

**DEMANDS FOR GRANTS
CURRENT EXPENDITURE
FOR 2019-20**

VOL-III (PART-C)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

**REFERENCE TO PAGES
DFG PART- C**

GRANT #	DEPARTMENT NAME	PAGE #
11	ADMINISTRATION OF JUSTICE	01 – 815

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**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	POSTS 2019-20	BUDGET ESTIMATES 2019-20		
					SALARY	NON SALARY	TOTAL
1	PROVINCIAL ASSEMBLY	1,271,816,000	1,298,402,000	575	968,627,000	389,404,000	1,358,031,000
2	GENERAL ADMINISTRATION	5,316,417,000	3,442,125,000	2,959	2,388,443,000	1,853,258,000	4,241,701,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	2,149,560,000	1,619,114,000	1,518	1,296,131,000	954,352,000	2,250,483,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	601,309,000	516,503,000	638	469,030,000	149,686,000	618,716,000
5	INFORMATION TECHNOLOGY	121,599,000	95,599,000	139	88,788,000	22,997,000	111,785,000
6	REVENUE & ESTATE	1,394,983,000	1,060,106,000	1,530	656,360,000	680,823,000	1,337,183,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	1,155,226,000	1,047,596,000	1,384	617,772,000	146,267,000	764,039,000
8	HOME & TRIBAL AFFAIRS	1,562,188,000	1,563,218,000	1,614	1,015,000,000	763,000,000	1,778,000,000
9	JAILS & CONVICTS SETTLEMENT	2,595,860,000	2,556,615,000	4,334	1,753,000,000	1,047,000,000	2,800,000,000
10	POLICE	47,861,000,000	44,048,000,000	76,823	40,831,243,000	7,143,757,000	47,975,000,000
11	ADMINISTRATION OF JUSTICE	6,500,367,000	7,665,706,000	7,548	5,706,677,000	1,228,423,000	6,935,100,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	13,924,764,000	10,564,575,000	15,824	12,315,185,000	1,579,816,000	13,895,001,000
13	HEALTH	46,201,704,000	43,528,150,000	36,011	30,343,297,000	24,629,881,000	54,973,178,000
14	COMMUNICATION & WORKS	3,058,935,000	3,079,215,000	6,437	2,730,863,000	480,370,000	3,211,233,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	3,987,722,000	3,599,128,000	-	-	4,863,198,000	4,863,198,000
16	PUBLIC HEALTH ENGINEERING	5,742,686,000	6,749,431,000	11,495	3,703,255,000	3,448,789,000	7,152,044,000
17	LOCAL GOVERNMENT	3,666,956,000	3,300,517,000	162	164,728,000	4,887,263,000	5,051,991,000
18	AGRICULTURE	2,874,823,000	2,199,807,000	3,492	1,685,007,000	972,676,000	2,657,683,000
19	ANIMAL HUSBANDRY	1,314,303,000	1,059,729,000	1,697	812,713,000	470,582,000	1,283,295,000
20	CO-OPERATION	34,383,000	32,665,000	44	26,697,000	6,031,000	32,728,000
21	ENVIRONMENT & FORESTRY	2,648,529,000	2,300,735,000	4,391	2,364,542,000	478,440,000	2,842,982,000
22	FORESTRY (WILDLIFE)	589,619,000	671,871,000	1,439	495,050,000	180,471,000	675,521,000
23	FISHERIES	146,482,000	123,142,000	262	97,849,000	28,606,000	126,455,000
24	IRRIGATION	4,088,504,000	4,432,280,000	7,912	2,683,419,000	1,916,099,000	4,599,518,000
25	INDUSTRIES	574,756,000	445,890,000	675	463,548,000	137,565,000	601,113,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	946,792,000	792,061,000	1,144	558,865,000	435,531,000	994,396,000
27	STATIONERY AND PRINTING	192,377,000	168,832,000	214	96,921,000	89,707,000	186,628,000
28	POPULATION WELFARE	565,375,000	433,886,000	339	221,457,000	405,486,000	626,943,000
29	TECHNICAL EDUCATION AND MANPOWER	2,417,463,000	2,059,466,000	2,942	1,791,454,000	648,503,000	2,439,957,000
30	LABOUR	465,551,000	371,649,000	588	332,101,000	160,430,000	492,531,000
31	INFORMATION & PUBLIC RELATIONS	477,360,000	383,468,000	373	257,003,000	296,306,000	553,309,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	687,526,000	603,317,000	221	148,838,000	708,391,000	857,229,000
33	ZAKAT & USHER	259,478,000	226,522,000	357	215,346,000	61,777,000	277,123,000

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**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	POSTS 2019-20	BUDGET ESTIMATES 2019-20		
					SALARY	NON SALARY	TOTAL
34	PENSION	60,087,795,000	69,430,721,000	-	-	69,913,021,000	69,913,021,000
35	SUBSIDIES	3,100,011,000	3,100,011,000	-	-	3,150,012,000	3,150,012,000
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	7,500,000,000	676,167,000	-	-	9,000,000,000	9,000,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	122,285,000	116,686,000	49	42,173,000	77,417,000	119,590,000
38	SPORTS, CULTURE, TOURISM & MUSEUMS	781,484,000	568,741,000	996	413,000,000	496,000,000	909,000,000
39	DISTRICT NON SALARY	23,143,726,000	23,143,726,000	-	-	18,209,232,000	18,209,232,000
40	GRANT TO LOCAL COUNCILS	6,706,183,000	6,706,183,000	-	-	5,772,043,000	5,772,043,000
41	HOUSING	43,698,000	35,657,000	49	33,845,000	9,580,000	43,425,000
42	DISTRICT SALARY	140,000,000,000	130,000,000,000	329,972	135,028,502,000	-	135,028,502,000
43	INTER PROVINCIAL COORDINATION	56,691,000	44,656,000	56	43,442,000	12,176,000	55,618,000
44	ENERGY AND POWER	141,362,000	122,618,000	193	111,942,000	41,144,000	153,086,000
45	TRANSPORT & MASS TRANSIT	340,475,000	292,409,000	512	263,330,000	84,441,000	347,771,000
46	ELEMENTARY & SECONDARY EDUCATION	6,656,898,000	3,585,026,000	1,192	976,492,000	7,030,844,000	8,007,336,000
47	RELIEF REHABILITATION AND SETTLEMENT	6,922,979,000	4,138,079,000	4,193	1,788,065,000	6,239,205,000	8,027,270,000
--	DEBT SERVICING (INTEREST PAYMENT)	9,000,000,000	9,000,000,000	-	-	10,000,000,000	10,000,000,000
TOTAL (REVENUE BUDGET)		430,000,000,000	403,000,000,000	532,293	256,000,000,000	191,300,000,000	447,300,000,000
C A P I T A L E X P E N D I T U R E							
48	LOANS AND ADVANCES	210,000,000	210,000,000	-	-	210,000,000	210,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT. DISCHARGED)	7,790,000,000	8,600,000,000	-	-	9,490,000,000	9,490,000,000
TOTAL (Capital Budget)		8,000,000,000	8,810,000,000	-	-	9,700,000,000	9,700,000,000
GRAND TOTAL (Revenue + Capital)		438,000,000,000	411,810,000,000	532,293	256,000,000,000	201,000,000,000	457,000,000,000
NEWLY MERGED AREAS (NMAs)							
61	PROVINCIAL			48,387	22,983,651,000	28,012,440,000	50,996,091,000
61	DISTRICT			44,403	24,436,799,000	2,832,191,000	27,268,990,000
61	GRANT TO LOCAL COUNCILS			-	-	717,617,000	717,617,000
61	STATE TRADING IN FOOD GRAINS AND SUGAR			35	16,550,000	752,000	17,302,000
TOTAL NAMs		-	-	92,825	47,437,000,000	31,563,000,000	79,000,000,000
GRAND TOTAL (Provincial + NMAs)		438,000,000,000	411,810,000,000	625,118	303,437,000,000	232,563,000,000	536,000,000,000
C A P I T A L E X P E N D I T U R E - F O O D (ACCOUNT-II)							
49	STATE TRADING IN FOOD GRAINS AND SUGAR	93,270,000,000	15,174,231,000	1,470	549,149,000	92,732,793,000	93,281,942,000
--	DEBT SERVICING (FLOATING DEBT)	15,000,000,000	15,000,000,000	-	-	15,000,000,000	15,000,000,000
TOTAL Capital Budget (Account-II)		108,270,000,000	30,174,231,000	1,470	549,149,000	107,732,793,000	108,281,942,000

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DEPARTMENT AND BPS WISE POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (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	-	-	156	13	6	35	35	6	8	6	76	8	5	30	5	88	59	27	8	1	1	-	-	2	575
2	GENERAL ADMINISTRATION	-	-	724	204	174	341	158	55	107	12	236	20	-	236	4	499	319	65	24	26	10	1	20	51	3,286
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	300	75	7	54	18	3	1	-	145	1	-	216	143	465	188	73	19	3	2	-	-	-	1,713
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	136	29	4	92	9	3	-	-	53	-	-	34	-	144	123	52	21	9	1	-	-	-	710
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	30	25	7	4	2	-	-	-	-	139
6	REVENUE & ESTATE DEPARTMENT	346	-	2,115	497	42	375	311	94	2,044	30	1,213	64	6	413	204	1,710	499	147	49	10	1	-	19	7	10,196
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	90	6	-	66	501	1	1	-	239	2	-	89	5	263	67	40	12	2	-	-	-	-	1,384
8	HOME & TRIBAL AFFAIRS	-	-	276	50	250	44	16	10	-	-	95	9	5	102	-	330	316	80	97	11	-	-	1	-	1,692
9	JAILS & CONVICTS SETTLEMENT	-	-	435	7	2,776	50	288	4	73	-	107	79	-	138	-	223	134	29	10	1	-	-	-	1	4,355
10	POLICE	-	38	1,628	224	112	43	86,492	-	12,482	-	5,491	21	-	3,749	-	1,355	403	104	45	20	5	1	-	5	112,218
11	ADMINISTRATION OF JUSTICE	15	4	2,129	274	634	624	42	109	50	2	1,659	29	-	859	7	1,237	173	480	109	126	59	1	38	26	8,686
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,364	660	3	223	611	35	317	153	533	22	2	588	-	504	4,995	3,342	1,281	294	-	-	-	-	17,927
13	HEALTH	151	96	16,911	7,710	14,370	1,874	1,251	134	170	162	1,059	15,483	13	2,238	13	9,494	9,616	4,102	1,495	591	-	-	305	12	87,250
14	COMMUNICATION AND WORKS	-	-	3,079	1,942	580	658	877	45	32	125	492	409	37	311	1	270	246	71	23	6	-	-	-	-	9,204
15	BUILDING AND STRUCTURE	-	-	9	11	2	-	1	-	-	-	7	5	-	6	-	3	3	1	-	-	-	-	-	-	48
16	PUBLIC HEALTH ENGINEERING	-	-	9,691	500	436	1,908	55	35	8	75	299	201	27	186	-	168	118	42	14	3	-	-	-	-	13,766
17	LOCAL GOVERNMENT	-	-	3,865	59	-	152	26	-	3,498	-	168	34	-	168	-	227	101	22	7	3	-	-	-	-	8,330
18	AGRICULTURE	-	-	2,582	414	184	482	406	36	900	18	782	31	4	344	-	296	550	286	109	9	-	-	-	-	7,433
19	ANIMAL HUSBANDRY	-	-	2,727	695	6	200	71	3	1,598	29	533	17	3	305	-	124	497	139	62	5	-	-	-	1	7,015
20	CO-OPERATION	-	-	68	-	21	3	75	-	-	-	39	31	-	13	-	35	8	3	1	-	-	-	-	-	297
21	ENVIRONMENT AND FORESTRY	-	-	791	159	7	157	251	1,568	24	398	230	52	-	134	8	280	205	91	23	11	2	-	-	-	4,391
22	FORESTRY (WILDLIFE)	-	-	352	72	3	100	713	262	65	102	180	15	2	47	-	132	45	28	4	1	-	-	-	1	2,124
23	FISHERIES	-	2	113	31	13	33	317	-	36	-	47	16	-	19	-	41	28	10	4	1	-	-	-	-	711
24	IRRIGATION	10	78	4,041	403	693	863	87	5	541	207	465	24	26	193	64	191	172	49	14	4	-	-	-	-	8,130
25	INDUSTRIES	-	-	211	40	-	25	2	1	-	13	49	10	-	87	-	149	56	8	5	2	17	-	-	-	675
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	399	70	1	84	25	2	7	40	113	57	3	68	4	183	131	40	16	4	-	-	-	-	1,247
27	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214
28	POPULATION WELFARE	-	-	1,540	4	125	157	1,175	61	504	-	83	256	30	105	9	186	159	45	15	4	-	-	-	-	4,458
29	TECHNICAL EDUCATION AND MANPOWER	2	1	1,100	168	16	91	286	9	73	110	200	7	-	305	73	92	460	188	117	32	-	-	-	-	3,330

(iv)

DEPARTMENT AND BPS WISE POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (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
30	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	67	-	120	42	10	2	1	5	-	-	-	588
31	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	4	4	-	-	22	2	-	50	2	97	54	18	4	2	-	-	-	-	373
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	1,008	14	21	128	130	28	257	32	297	125	9	98	27	205	316	34	4	1	-	-	1	-	2,735
33	ZAKAT & USHER	-	-	139	1	4	32	2	-	-	-	38	-	-	51	-	73	30	13	1	1	-	-	-	-	385
34	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
35	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	905	82	60	52	41	14	14	60	124	16	1	74	3	245	111	26	9	2	-	-	-	-	1,839
36	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
37	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
38	ENERGY AND POWER	-	-	47	8	-	9	-	1	4	-	25	8	-	14	-	31	33	8	4	1	-	-	-	-	193
39	TRANSPORT & MASS TRANSIT	-	-	122	4	18	23	1	7	1	-	67	26	1	23	-	154	54	7	3	1	-	-	-	-	512
40	ELEMENTARY AND SECONDARY EDUCATION	-	-	52,448	5,629	178	362	1,041	142	297	47	4,103	71,771	1,337	23,855	69,811	46,935	11,083	2,347	987	58	-	-	-	5	292,436
41	RELIEF REHABILITATION AND SETTLEMENT	42	-	510	76	66	812	91	78	-	5	702	1,075	-	86	40	559	169	38	12	3	-	-	-	-	4,364
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	845	4	1	49	75	5	76	-	116	-	-	134	-	123	68	6	2	1	-	-	-	-	1,505
GRAND TOTAL		566	219	116,171	20,249	20,851	10,308	95,523	2,783	23,188	1,666	20,187	89,934	1,511	35,471	70,423	67,299	31,681	12,083	4,619	1,255	103	3	384	111	626,588

(v)

DEPARTMENT AND BPS WISE POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (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	-	-	156	13	6	35	35	6	8	6	76	8	5	30	5	88	59	27	8	1	1	-	-	2	575
2	GENERAL ADMINISTRATION	-	-	724	204	174	341	158	55	107	12	236	20	-	236	4	499	319	65	24	26	10	1	20	51	3,286
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	300	75	7	54	18	3	1	-	145	1	-	216	143	465	188	73	19	3	2	-	-	-	1,713
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	136	29	4	92	9	3	-	-	53	-	-	34	-	144	123	52	21	9	1	-	-	-	710
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	30	25	7	4	2	-	-	-	-	139
6	REVENUE & ESTATE DEPARTMENT	346	-	269	8	2	84	6	5	196	-	162	28	-	64	22	198	67	23	13	10	1	-	19	7	1,530
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	90	6	-	66	501	1	1	-	239	2	-	89	5	263	67	40	12	2	-	-	-	-	1,384
8	HOME & TRIBAL AFFAIRS	-	-	276	50	250	44	16	10	-	-	95	9	5	102	-	330	316	80	97	11	-	-	1	-	1,692
9	JAILS & CONVICTS SETTLEMENT	-	-	435	7	2,776	50	288	4	73	-	107	79	-	138	-	223	134	29	10	1	-	-	-	1	4,355
10	POLICE	-	38	1,628	224	112	43	86,492	-	12,482	-	5,491	21	-	3,749	-	1,355	403	104	45	20	5	1	-	5	112,218
11	ADMINISTRATION OF JUSTICE	15	4	2,129	274	634	624	42	109	50	2	1,659	29	-	859	7	1,237	173	480	109	126	59	1	38	26	8,686
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,364	660	3	223	611	35	317	153	533	22	2	588	-	504	4,995	3,342	1,281	294	-	-	-	-	17,927
13	HEALTH	151	96	6,273	4,942	472	707	552	116	118	157	778	3,734	13	1,862	13	7,798	5,169	3,018	1,190	556	-	-	305	5	38,025
14	COMMUNICATION AND WORKS	-	-	3,079	1,942	580	658	877	45	32	125	492	409	37	311	1	270	246	71	23	6	-	-	-	-	9,204
15	BUILDING AND STRUCTURE	-	-	9	11	2	-	1	-	-	-	7	5	-	6	-	3	3	1	-	-	-	-	-	-	48
16	PUBLIC HEALTH ENGINEERING	-	-	9,691	500	436	1,908	55	35	8	75	299	201	27	186	-	168	118	42	14	3	-	-	-	-	13,766
17	LOCAL GOVERNMENT	-	-	43	6	-	13	2	-	-	-	10	1	-	15	-	41	29	13	6	3	-	-	-	-	182
18	AGRICULTURE	-	-	1,268	59	111	351	228	33	165	17	411	25	4	158	-	193	357	166	76	9	-	-	-	-	3,631
19	ANIMAL HUSBANDRY	-	-	674	14	6	156	61	2	71	29	145	14	2	113	-	82	279	56	37	5	-	-	-	-	1,746
20	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	8	8	3	1	-	-	-	-	-	44
21	ENVIRONMENT AND FORESTRY	-	-	791	159	7	157	251	1,568	24	398	230	52	-	134	8	280	205	91	23	11	2	-	-	-	4,391
22	FORESTRY (WILDLIFE)	-	-	352	72	3	100	713	262	65	102	180	15	2	47	-	132	45	28	4	1	-	-	-	1	2,124
23	FISHERIES	-	2	58	25	5	20	99	-	9	-	21	3	-	9	-	27	12	10	4	1	-	-	-	-	305
24	IRRIGATION	10	78	4,041	403	693	863	87	5	541	207	465	24	26	193	64	191	172	49	14	4	-	-	-	-	8,130
25	INDUSTRIES	-	-	211	40	-	25	2	1	-	13	49	10	-	87	-	149	56	8	5	2	17	-	-	-	675
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	399	70	1	84	25	2	7	40	113	57	3	68	4	183	131	40	16	4	-	-	-	-	1,247
27	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214
28	POPULATION WELFARE	-	-	90	4	1	33	11	8	10	-	19	18	3	26	9	35	41	20	7	4	-	-	-	-	339
29	TECHNICAL EDUCATION AND MANPOWER	2	1	1,100	168	16	91	286	9	73	110	200	7	-	305	73	92	460	188	117	32	-	-	-	-	3,330

DEPARTMENT AND BPS WISE POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (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
30	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	67	-	120	42	10	2	1	5	-	-	-	588
31	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	4	4	-	-	22	2	-	50	2	97	54	18	4	2	-	-	-	-	373
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	51	12	-	10	4	-	1	-	27	11	-	26	-	42	34	9	2	1	-	-	1	-	231
33	ZAKAT & USHER	-	-	139	1	4	32	2	-	-	-	38	-	-	51	-	73	30	13	1	1	-	-	-	-	385
34	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
35	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	422	75	38	27	30	5	14	22	76	14	1	51	3	140	66	19	9	2	-	-	-	-	1,014
36	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
37	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
38	ENERGY AND POWER	-	-	47	8	-	9	-	1	4	-	25	8	-	14	-	31	33	8	4	1	-	-	-	-	193
39	TRANSPORT & MASS TRANSIT	-	-	122	4	18	23	1	7	1	-	67	26	1	23	-	154	54	7	3	1	-	-	-	-	512
40	ELEMENTARY AND SECONDARY EDUCATION	-	-	321	39	1	48	8	2	23	22	76	25	-	100	23	202	143	151	93	26	-	-	-	2	1,305
41	RELIEF REHABILITATION AND SETTLEMENT	42	-	506	76	66	812	91	69	-	5	699	1,071	-	84	37	558	168	38	12	3	-	-	-	-	4,337
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	845	4	1	49	75	5	76	-	116	-	-	134	-	123	68	6	2	1	-	-	-	-	1,505
	GRAND TOTAL	566	219	41,367	10,298	6,467	7,942	91,680	2,433	14,477	1,535	13,467	5,959	131	10,263	423	16,566	14,917	8,410	3,315	1,188	103	3	384	100	252,213

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DEPARTMENT AND BPS WISE POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (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	1,846	489	40	291	305	89	1,848	30	1,051	36	6	349	182	1,512	432	124	36	-	-	8,666
2	HEALTH	10,638	2,768	13,898	1,167	699	18	52	5	281	11,749	-	376	-	1,696	4,447	1,084	305	35	7	49,225
3	LOCAL GOVERNMENT	3,822	53	-	139	24	-	3,498	-	158	33	-	153	-	186	72	9	1	-	-	8,148
4	AGRICULTURE	1,314	355	73	131	178	3	735	1	371	6	-	186	-	103	193	120	33	-	-	3,802
5	ANIMAL HUSBANDRY	2,053	681	-	44	10	1	1,527	-	388	3	1	192	-	42	218	83	25	-	1	5,269
6	CO-OPERATION	55	-	21	-	75	-	-	-	33	31	-	11	-	27	-	-	-	-	-	253
7	FISHERIES	55	6	8	13	218	-	27	-	26	13	-	10	-	14	16	-	-	-	-	406
8	POPULATION WELFARE	1,450	-	124	124	1,164	53	494	-	64	238	27	79	-	151	118	25	8	-	-	4,119
9	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	957	2	21	118	126	28	256	32	270	114	9	72	27	163	282	25	2	-	-	2,504
10	SPORTS, CULTURE, TOURISM & MUSEUMS	483	7	22	25	11	9	-	38	48	2	-	23	-	105	45	7	-	-	-	825
11	ELEMENTARY AND SECONDARY EDUCATION	52,127	5,590	177	314	1,033	140	274	25	4,027	71,746	1,337	23,755	69,788	46,733	10,940	2,196	894	32	3	291,131
12	RELIEF REHABILITATION AND SETTLEMENT	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
TOTAL		74,804	9,951	14,384	2,366	3,843	350	8,711	131	6,720	83,975	1,380	25,208	70,000	50,733	16,764	3,673	1,304	67	11	374,375

(viii)

DEPARTMENT AND BPS WISE POSTS 2019-20 (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	-	-	156	13	6	35	35	6	8	6	76	8	5	30	5	88	59	27	8	1	1	-	-	2	575
2	GENERAL ADMINISTRATION	-	-	619	186	173	295	146	55	106	12	202	15	-	221	4	448	296	57	20	24	8	1	20	51	2,959
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	279	58	1	46	14	3	-	-	122	1	-	209	140	393	172	57	19	2	2	-	-	-	1,518
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	136	14	3	91	5	3	-	-	39	-	-	27	-	129	112	49	21	8	1	-	-	-	638
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	30	25	7	4	2	-	-	-	-	139
6	REVENUE & ESTATE DEPARTMENT	346	-	1,875	203	20	348	274	92	2,007	4	1,008	34	-	336	165	1,570	439	133	42	10	1	-	19	7	8,933
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	90	6	-	66	501	1	1	-	239	2	-	89	5	263	67	40	12	2	-	-	-	-	1,384
8	HOME & TRIBAL AFFAIRS	-	-	276	31	250	39	16	10	-	-	83	-	5	97	-	315	312	75	93	11	-	-	1	-	1,614
9	JAILS & CONVICTS SETTLEMENT	-	-	428	7	2,776	50	288	4	73	-	100	79	-	138	-	219	131	29	10	1	-	-	-	1	4,334
10	POLICE	-	-	1,522	96	78	33	54,792	-	10,321	-	4,871	21	-	3,299	-	1,255	367	104	38	20	5	1	-	-	76,823
11	ADMINISTRATION OF JUSTICE	15	4	1,863	218	565	520	10	109	10	2	1,437	16	-	754	7	1,090	145	453	102	111	52	1	38	26	7,548
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,364	21	1	223	603	2	317	-	484	22	2	550	-	459	4,837	2,423	1,225	291	-	-	-	-	15,824
13	HEALTH	151	96	14,644	5,838	12,597	1,747	1,130	129	159	160	958	12,656	13	2,150	13	9,050	8,882	3,814	1,483	591	-	-	305	12	76,578
14	COMMUNICATION AND WORKS	-	-	2,660	764	192	574	670	38	23	118	361	348	22	213	1	190	185	53	20	5	-	-	-	-	6,437
15	PUBLIC HEALTH ENGINEERING	-	-	8,392	105	1	1,893	48	35	-	73	256	196	25	155	-	158	103	39	13	3	-	-	-	-	11,495
16	LOCAL GOVERNMENT	-	-	3,839	3	-	150	2	-	3,498	-	124	34	-	132	-	214	80	21	6	3	-	-	-	-	8,106
17	AGRICULTURE	-	-	2,466	34	180	467	267	34	693	18	743	29	4	316	-	275	497	270	107	9	-	-	-	-	6,409
18	ANIMAL HUSBANDRY	-	-	2,537	4	4	187	71	3	1,105	29	505	17	3	287	-	107	434	138	61	4	-	-	-	1	5,497
19	CO-OPERATION	-	-	68	-	21	3	75	-	-	-	39	31	-	13	-	35	8	3	1	-	-	-	-	-	297
20	ENVIRONMENT AND FORESTRY	-	-	791	159	7	157	251	1,568	24	398	230	52	-	134	8	280	205	91	23	11	2	-	-	-	4,391
21	FORESTRY (WILDLIFE)	-	-	289	1	3	53	680	1	59	3	159	3	2	30	-	87	43	21	3	1	-	-	-	1	1,439
22	FISHERIES	-	2	106	31	13	32	297	-	35	-	43	13	-	17	-	40	26	9	3	1	-	-	-	-	668
23	IRRIGATION	10	78	3,993	403	693	844	72	5	540	207	433	23	18	182	63	154	138	40	12	4	-	-	-	-	7,912
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	-	-	399	19	-	80	24	2	6	40	101	57	-	64	1	176	119	37	15	4	-	-	-	-	1,144
26	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214
27	POPULATION WELFARE	-	-	1,540	4	125	157	1,175	61	504	-	83	256	30	105	9	186	159	45	15	4	-	-	-	-	4,458
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	-	67	-	120	42	10	2	1	5	-	-	-	588

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DEPARTMENT AND BPS WISE POSTS 2019-20 (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
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	4	4	-	-	22	2	-	50	2	97	54	18	4	2	-	-	-	-	373
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	972	11	21	127	118	16	251	32	283	124	9	92	15	198	291	33	4	1	-	-	1	-	2,599
32	ZAKAT & USHER	-	-	134	1	4	29	2	-	-	-	34	-	-	48	-	65	28	11	1	-	-	-	-	-	357
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	883	82	60	51	35	14	14	60	123	16	1	74	3	239	106	25	9	2	-	-	-	-	1,797
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	-	-	122	4	18	23	1	7	1	-	67	26	1	23	-	154	54	7	3	1	-	-	-	-	512
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	48,174	63	158	351	695	4	232	23	3,744	67,448	-	23,371	60,327	42,382	10,341	2,250	925	56	-	-	-	5	260,549
40	RELIEF REHABILITATION AND SETTLEMENT	30	-	492	75	61	804	79	71	-	1	686	1,065	-	78	33	545	150	36	11	3	-	-	-	-	4,220
	TOTAL	554	181	105,782	8,627	18,085	9,707	62,653	2,311	20,058	1,339	17,979	82,626	140	33,781	60,833	61,312	29,448	10,624	4,439	1,227	94	3	384	106	532,293
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	831	-	1	49	74	-	76	-	112	-	-	131	-	121	66	6	2	1	-	-	-	-	1,470
	GRAND TOTAL	554	181	106,613	8,627	18,086	9,756	62,727	2,311	20,134	1,339	18,091	82,626	140	33,912	60,833	61,433	29,514	10,630	4,441	1,228	94	3	384	106	533,763

(x)

DEPARTMENT AND BPS WISE POSTS 2019-20 (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	-	-	156	13	6	35	35	6	8	6	76	8	5	30	5	88	59	27	8	1	1	-	-	2	575
2	GENERAL ADMINISTRATION	-	-	619	186	173	295	146	55	106	12	202	15	-	221	4	448	296	57	20	24	8	1	20	51	2,959
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	279	58	1	46	14	3	-	-	122	1	-	209	140	393	172	57	19	2	2	-	-	-	1,518
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	136	14	3	91	5	3	-	-	39	-	-	27	-	129	112	49	21	8	1	-	-	-	638
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	30	25	7	4	2	-	-	-	-	139
6	REVENUE & ESTATE	346	-	269	8	2	84	6	5	196	-	162	28	-	64	22	198	67	23	13	10	1	-	19	7	1,530
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	90	6	-	66	501	1	1	-	239	2	-	89	5	263	67	40	12	2	-	-	-	-	1,384
8	HOME & TRIBAL AFFAIRS	-	-	276	31	250	39	16	10	-	-	83	-	5	97	-	315	312	75	93	11	-	-	1	-	1,614
9	JAILS & CONVICTS SETTLEMENT	-	-	428	7	2,776	50	288	4	73	-	100	79	-	138	-	219	131	29	10	1	-	-	-	1	4,334
10	POLICE	-	-	1,522	96	78	33	54,792	-	10,321	-	4,871	21	-	3,299	-	1,255	367	104	38	20	5	1	-	-	76,823
11	ADMINISTRATION OF JUSTICE	15	4	1,863	218	565	520	10	109	10	2	1,437	16	-	754	7	1,090	145	453	102	111	52	1	38	26	7,548
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,364	21	1	223	603	2	317	-	484	22	2	550	-	459	4,837	2,423	1,225	291	-	-	-	-	15,824
13	HEALTH	151	96	5,982	4,533	329	686	527	114	112	156	732	3,335	13	1,839	13	7,559	4,950	2,839	1,179	556	-	-	305	5	36,011
14	COMMUNICATION AND WORKS	-	-	2,660	764	192	574	670	38	23	118	361	348	22	213	1	190	185	53	20	5	-	-	-	-	6,437
15	PUBLIC HEALTH ENGINEERING	-	-	8,392	105	1	1,893	48	35	-	73	256	196	25	155	-	158	103	39	13	3	-	-	-	-	11,495
16	LOCAL GOVERNMENT	-	-	41	3	-	12	2	-	-	-	8	1	-	11	-	37	26	12	6	3	-	-	-	-	162
17	AGRICULTURE	-	-	1,254	30	110	347	207	33	160	17	398	25	4	145	-	181	340	158	74	9	-	-	-	-	3,492
18	ANIMAL HUSBANDRY	-	-	673	4	4	156	61	2	68	29	140	14	2	105	-	74	270	55	36	4	-	-	-	-	1,697
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	8	8	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	791	159	7	157	251	1,568	24	398	230	52	-	134	8	280	205	91	23	11	2	-	-	-	4,391
21	FORESTRY (WILDLIFE)	-	-	289	1	3	53	680	1	59	3	159	3	2	30	-	87	43	21	3	1	-	-	-	1	1,439
22	FISHERIES	-	2	51	25	5	19	79	-	8	-	17	-	-	7	-	26	10	9	3	1	-	-	-	-	262
23	IRRIGATION	10	78	3,993	403	693	844	72	5	540	207	433	23	18	182	63	154	138	40	12	4	-	-	-	-	7,912
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	-	-	399	19	-	80	24	2	6	40	101	57	-	64	1	176	119	37	15	4	-	-	-	-	1,144
26	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214

DEPARTMENT AND BPS WISE POSTS 2019-20 (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	-	-	90	4	1	33	11	8	10	-	19	18	3	26	9	35	41	20	7	4	-	-	-	-	339
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	-	67	-	120	42	10	2	1	5	-	-	-	588
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	4	4	-	-	22	2	-	50	2	97	54	18	4	2	-	-	-	-	373
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	51	9	-	9	4	-	1	-	25	10	-	26	-	41	33	8	2	1	-	-	1	-	221
32	ZAKAT & USHER	-	-	134	1	4	29	2	-	-	-	34	-	-	48	-	65	28	11	1	-	-	-	-	-	357
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	30	5	14	22	75	14	1	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	-	-	122	4	18	23	1	7	1	-	67	26	1	23	-	154	54	7	3	1	-	-	-	-	512
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	320	16	-	48	3	2	23	22	61	25	-	81	15	185	128	145	91	25	-	-	-	2	1,192
40	RELIEF REHABILITATION AND SETTLEMENT	30	-	488	75	61	804	79	62	-	1	683	1,061	-	76	30	544	149	36	11	3	-	-	-	-	4,193
	TOTAL	554	181	37,836	7,061	5,375	7,510	59,444	2,118	12,152	1,259	11,966	5,434	103	9,243	360	15,493	14,118	7,173	3,204	1,161	94	3	384	95	202,321
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	831	-	1	49	74	-	76	-	112	-	-	131	-	121	66	6	2	1	-	-	-	-	1,470
	GRAND TOTAL	554	181	38,667	7,061	5,376	7,559	59,518	2,118	12,228	1,259	12,078	5,434	103	9,374	360	15,614	14,184	7,179	3,206	1,162	94	3	384	95	203,791

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DEPARTMENT AND BPS WISE POSTS 2019-20 (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	1,606	195	18	264	268	87	1,811	4	846	6	-	272	143	1,372	372	110	29	-	-	7,403
2	HEALTH	8,662	1,305	12,268	1,061	603	15	47	4	226	9,321	-	311	-	1,491	3,932	975	304	35	7	40,567
3	LOCAL GOVERNMENT	3,798	-	-	138	-	-	3,498	-	116	33	-	121	-	177	54	9	-	-	-	7,944
4	AGRICULTURE	1,212	4	70	120	60	1	533	1	345	4	-	171	-	94	157	112	33	-	-	2,917
5	ANIMAL HUSBANDRY	1,864	-	-	31	10	1	1,037	-	365	3	1	182	-	33	164	83	25	-	1	3,800
6	CO-OPERATION	55	-	21	-	75	-	-	-	33	31	-	11	-	27	-	-	-	-	-	253
7	FISHERIES	55	6	8	13	218	-	27	-	26	13	-	10	-	14	16	-	-	-	-	406
8	POPULATION WELFARE	1,450	-	124	124	1,164	53	494	-	64	238	27	79	-	151	118	25	8	-	-	4,119
9	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	921	2	21	118	114	16	250	32	258	114	9	66	15	157	258	25	2	-	-	2,378
10	SPORTS, CULTURE, TOURISM & MUSEUMS	465	7	22	25	5	9	-	38	48	2	-	23	-	105	45	7	-	-	-	801
11	ELEMENTARY AND SECONDARY EDUCATION	47,854	47	158	303	692	2	209	1	3,683	67,423	-	23,290	60,312	42,197	10,213	2,105	834	31	3	259,357
12	RELIEF REHABILITATION AND SETTLEMENT	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
TOTAL		67,946	1,566	12,710	2,197	3,209	193	7,906	80	6,013	77,192	37	24,538	60,473	45,819	15,330	3,451	1,235	66	11	329,972

DEPARTMENT AND BPS WISE POSTS 2019-20 OF NEWLY MERGED AREAS (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	Special	TOTAL
1	GENERAL ADMINISTRATION	-	-	105	18	1	46	12	-	1	-	34	5	-	15	-	51	23	8	4	2	2	-	327
2	TREASURIES	-	-	12	6	5	1	4	-	-	-	7	-	-	3	3	32	9	7	-	-	-	-	89
3	FINANCE	-	-	9	11	1	7	-	-	1	-	16	-	-	4	-	40	7	9	-	1	-	-	106
4	PLANNING & DEVELOPMENT	-	-	-	13	1	-	4	-	-	-	11	-	-	6	-	13	10	3	-	1	-	-	62
5	BUREAU OF STATISTICS	-	-	-	2	-	1	-	-	-	-	3	-	-	1	-	2	1	-	-	-	-	-	10
6	REVENUE & ESTATE DEPARTMENT	-	-	240	294	22	27	37	2	37	26	205	30	6	77	39	140	60	14	7	-	-	-	1,263
7	HOME & TRIBAL AFFAIRS	-	-	-	19	-	5	-	-	-	-	12	9	-	5	-	15	4	5	4	-	-	-	78
8	JAILS & CONVICTS SETTLEMENT	-	-	7	-	-	-	-	-	-	-	7	-	-	-	-	4	3	-	-	-	-	-	21
9	ADMINISTRATION OF JUSTICE	-	-	266	56	69	104	32	-	40	-	222	13	-	105	-	147	28	27	7	15	7	-	1,138
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	-	639	2	-	8	33	-	153	49	-	-	38	-	45	158	919	56	3	-	-	2,103
11	HEALTH	-	-	2,267	1,872	1,773	127	121	5	11	2	101	2,827	-	88	-	444	734	288	12	-	-	-	10,672
12	COMMUNICATION AND WORKS	-	-	419	1,178	388	84	207	7	9	7	131	61	15	98	-	80	61	18	3	1	-	-	2,767
13	BUILDING AND STRUCTURE	-	-	9	11	2	-	1	-	-	-	7	5	-	6	-	3	3	1	-	-	-	-	48
14	PUBLIC HEALTH ENGINEERING	-	-	1,299	395	435	15	7	-	8	2	43	5	2	31	-	10	15	3	1	-	-	-	2,271
15	LOCAL GOVERNMENT	-	-	26	56	-	2	24	-	-	-	44	-	-	36	-	13	21	1	1	-	-	-	224
16	AGRICULTURE	-	-	116	380	4	15	139	2	207	-	39	2	-	28	-	21	53	16	2	-	-	-	1,024
17	ANIMAL HUSBANDRY	-	-	190	691	2	13	-	-	493	-	28	-	-	18	-	17	63	1	1	1	-	-	1,518
18	FORESTRY (WILDLIFE)	-	-	63	71	-	47	33	261	6	99	21	12	-	17	-	45	2	7	1	-	-	-	685
19	FISHERIES	-	-	7	-	-	1	20	-	1	-	4	3	-	2	-	1	2	1	1	-	-	-	43
20	IRRIGATION	-	-	48	-	-	19	15	-	1	-	32	1	8	11	1	37	34	9	2	-	-	-	218
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	-	51	1	4	1	-	1	-	12	-	3	4	3	7	12	3	1	-	-	-	103
22	TECHNICAL EDUCATION AND MANPOWER	-	-	-	157	-	-	54	-	6	10	50	1	-	12	41	9	33	10	5	-	-	-	388
23	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	36	3	-	1	12	12	6	-	14	1	-	6	12	7	25	1	-	-	-	-	136
24	ZAKAT & USHER	-	-	5	-	-	3	-	-	-	-	4	-	-	3	-	8	2	2	-	1	-	-	28
25	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	22	-	-	1	6	-	-	-	1	-	-	-	-	6	5	1	-	-	-	-	42
26	ELEMENTARY AND SECONDARY EDUCATION	-	-	4,274	5,566	20	11	346	138	65	24	359	4,323	1,337	484	9,484	4,553	742	97	62	2	-	-	31,887
27	RELIEF REHABILITATION AND SETTLEMENT	12	-	18	1	5	8	12	7	-	4	16	10	-	8	7	14	19	2	1	-	-	-	144

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DEPARTMENT AND BPS WISE POSTS 2019-20 OF NEWLY MERGED AREAS (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	Special	TOTAL
28	POLICE	-	38	106	128	34	10	31,700	-	2,161	-	620	-	-	450	-	100	36	-	7	-	-	5	35,395
29	STATE TRADING IN FOOD GRAINS & SUGAR	-	-	14	4	-	-	1	5	-	-	4	-	-	3	-	2	2	-	-	-	-	-	35
GRAND TOTAL		12	38	9,558	11,622	2,765	552	32,796	472	3,054	327	2,096	7,308	1,371	1,559	9,590	5,866	2,167	1,453	178	27	9	5	92,825

DEPARTMENT AND BPS WISE POSTS 2019-20 OF NEWLY MERGED AREAS (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	Special	TOTAL
1	GENERAL ADMINISTRATION	-	-	105	18	1	46	12	-	1	-	34	5	-	15	-	51	23	8	4	2	2	-	327
2	TREASURIES	-	-	12	6	5	1	4	-	-	-	7	-	-	3	3	32	9	7	-	-	-	-	89
3	FINANCE	-	-	9	11	1	7	-	-	1	-	16	-	-	4	-	40	7	9	-	1	-	-	106
4	PLANNING & DEVELOPMENT	-	-	-	13	1	-	4	-	-	-	11	-	-	6	-	13	10	3	-	1	-	-	62
5	BUREAU OF STATISTICS	-	-	-	2	-	1	-	-	-	-	3	-	-	1	-	2	1	-	-	-	-	-	10
6	HOME & TRIBAL AFFAIRS	-	-	-	19	-	5	-	-	-	-	12	9	-	5	-	15	4	5	4	-	-	-	78
7	JAILS & CONVICTS SETTLEMENT	-	-	7	-	-	-	-	-	-	-	7	-	-	-	-	4	3	-	-	-	-	-	21
8	ADMINISTRATION OF JUSTICE	-	-	266	56	69	104	32	-	40	-	222	13	-	105	-	147	28	27	7	15	7	-	1,138
9	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	-	639	2	-	8	33	-	153	49	-	-	38	-	45	158	919	56	3	-	-	2,103
10	HEALTH	-	-	291	409	143	21	25	2	6	1	46	399	-	23	-	239	219	179	11	-	-	-	2,014
11	COMMUNICATION AND WORKS	-	-	419	1,178	388	84	207	7	9	7	131	61	15	98	-	80	61	18	3	1	-	-	2,767
12	BUILDING AND STRUCTURE	-	-	9	11	2	-	1	-	-	-	7	5	-	6	-	3	3	1	-	-	-	-	48
13	PUBLIC HEALTH ENGINEERING	-	-	1,299	395	435	15	7	-	8	2	43	5	2	31	-	10	15	3	1	-	-	-	2,271
14	LOCAL GOVERNMENT	-	-	2	3	-	1	-	-	-	-	2	-	-	4	-	4	3	1	-	-	-	-	20
15	AGRICULTURE	-	-	14	29	1	4	21	-	5	-	13	-	-	13	-	12	17	8	2	-	-	-	139
16	ANIMAL HUSBANDRY	-	-	1	10	2	-	-	-	3	-	5	-	-	8	-	8	9	1	1	1	-	-	49
17	FORESTRY (WILDLIFE)	-	-	63	71	-	47	33	261	6	99	21	12	-	17	-	45	2	7	1	-	-	-	685
18	FISHERIES	-	-	7	-	-	1	20	-	1	-	4	3	-	2	-	1	2	1	1	-	-	-	43
19	IRRIGATION	-	-	48	-	-	19	15	-	1	-	32	1	8	11	1	37	34	9	2	-	-	-	218
20	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	-	51	1	4	1	-	1	-	12	-	3	4	3	7	12	3	1	-	-	-	103
21	TECHNICAL EDUCATION AND MANPOWER	-	-	-	157	-	-	54	-	6	10	50	1	-	12	41	9	33	10	5	-	-	-	388
22	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	-	3	-	1	-	-	-	-	2	1	-	-	-	1	1	1	-	-	-	-	10
23	ZAKAT & USHER	-	-	5	-	-	3	-	-	-	-	4	-	-	3	-	8	2	2	-	1	-	-	28
24	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	4	-	-	1	-	-	-	-	1	-	-	-	-	6	5	1	-	-	-	-	18
25	ELEMENTARY AND SECONDARY EDUCATION	-	-	1	23	1	-	5	-	-	-	15	-	-	19	8	17	15	6	2	1	-	-	113
26	RELIEF REHABILITATION AND SETTLEMENT	12	-	18	1	5	8	12	7	-	4	16	10	-	8	7	14	19	2	1	-	-	-	144
27	POLICE	-	38	106	128	34	10	31,700	-	2,161	-	620	-	-	450	-	100	36	-	7	-	-	5	35,395
28	STATE TRADING IN FOOD GRAINS & SUGAR	-	-	14	4	-	-	1	5	-	-	4	-	-	3	-	2	2	-	-	-	-	-	35
GRAND TOTAL		12	38	2,700	3,237	1,091	383	32,162	315	2,249	276	1,389	525	28	889	63	952	733	1,231	109	26	9	5	48,422

DEPARTMENT AND BPS WISE POSTS 2019-20 OF NEWLY MERGED AREAS (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	TOTAL
1	REVENUE & ESTATE	240	294	22	27	37	2	37	26	205	30	6	77	39	140	60	14	7		1,263
2	HEALTH	1,976	1,463	1,630	106	96	3	5	1	55	2,428		65		205	515	109	1		8,658
3	LOCAL GOVERNMENT	24	53		1	24				42			32		9	18		1		204
4	AGRICULTURE	102	351	3	11	118	2	202		26	2		15		9	36	8			885
5	ANIMAL HUSBANDRY	189	681		13			490		23			10		9	54				1,469
6	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	36				12	12	6		12			6	12	6	24				126
7	SPORTS, CULTURE, TOURISM & MUSEUMS	18				6														24
8	ELEMENTARY AND SECONDARY EDUCATION	4,273	5,543	19	11	341	138	65	24	344	4,323	1,337	465	9,476	4,536	727	91	60	1	31,774
	TOTAL	6,858	8,385	1,674	169	634	157	805	51	707	6,783	1,343	670	9,527	4,914	1,434	222	69	1	44,403

DEPARTMENT AND BPS WISE FRESH POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	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-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
2	FINANCE	-	8	-	-	5	-	-	1	-	10	-	-	-	20	5	-	-	-	-	49
3	REVENUE & ESTATE	-	5	1	-	-	3	-	-	-	6	-	-	2	55	13	3	-	-	-	88
4	EXCISE, TAXATION & NARCOTICS CONTROL	-	1	-	-	1	-	-	-	-	-	-	-	-	1	-	-	1	-	-	4
5	JAILS & CONVICTS SETTLEMENT	-	7	-	-	-	-	-	-	-	7	-	-	-	4	3	-	-	-	-	21
6	POLICE	-	-	-	-	-	80	-	8	-	-	-	-	26	5	-	-	-	-	-	119
7	ADMINISTRATION OF JUSTICE	-	18	-	4	2	-	-	-	-	10	-	-	5	10	3	7	1	1	1	62
8	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	12	-	-	-	1	-	-	-	2	-	-	-	2	7	4	-	1	-	29
9	HEALTH	-	48	3	1	5	4	-	-	1	1	8	-	2	13	33	18	9	4	-	150
10	COMMUNICATION & WORKS	-	44	4	-	7	6	-	-	1	4	5	-	3	2	3	1	-	-	-	80
11	PUBLIC HEALTH ENGINEERING	-	23	-	-	3	1	-	-	1	6	1	1	2	2	2	1	-	-	-	43
12	AGRICULTURE	-	18	-	-	-	2	-	1	1	-	-	-	2	-	20	1	1	-	-	46
13	ANIMAL HUSBANDRY	-	2	-	1	-	-	-	-	2	1	-	-	-	1	1	-	-	-	-	8
14	POPULATION WELFARE	-	3	-	-	2	-	1	-	-	2	2	1	21	40	3	1	-	-	-	76
15	LABOUR	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	-	2
16	IRRIGATION	-	3	-	-	1	-	-	-	-	1	-	-	-	1	-	1	-	-	-	7
17	ELEMENTARY AND SECONDARY EDUCATION	-	22	-	-	8	-	-	-	-	8	12,156	-	2	2,941	9	2	2	-	-	15,150
18	RELIEF REHABILITATION AND SETTLEMENT	12	180	-	23	387	38	8	-	-	288	484	-	18	251	35	11	1	-	-	1,736
TOTAL		12	394	8	29	421	135	9	10	6	346	12,656	2	85	3,348	138	50	15	6	1	17,671
19	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	5	-	-	1	1	-	2	-	2	-	-	2	2	1	-	-	-	-	16
GRAND TOTAL		12	399	8	29	422	136	9	12	6	348	12,656	2	87	3,350	139	50	15	6	1	17,687

(xviii)

DEPARTMENT AND BPS WISE FRESH POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	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-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	GENERAL ADMINISTRATION															1					1
2	FINANCE		8			5			1		10				20	5					49
4	EXCISE, TAXATION & NARCOTICS CONTROL		1			1									1			1			4
5	JAILS & CONVICTS SETTLEMENT		7								7				4	3					21
6	POLICE						80		8					26	5						119
7	ADMINISTRATION OF JUSTICE		18		4	2					10			5	10	3	7	1	1	1	62
8	HIGHER EDUCATION, ARCHIVES & LIBRARIES		12				1				2				2	7	4		1		29
9	HEALTH		37	1	1	3	4			1	1	7			8	31	13	7	3		117
10	COMMUNICATION & WORKS		44	4		7	6			1	4	5		3	2	3	1				80
11	PUBLIC HEALTH ENGINEERING		23			3	1			1	6	1	1	2	2	2	1				43
12	AGRICULTURE		17				2			1				1		20	1	1			43
13	ANIMAL HUSBANDRY		2		1					2	1				1	1					8
15	LABOUR													2							2
16	IRRIGATION		3			1					1				1		1				7
17	ELEMENTARY AND SECONDARY EDUCATION															1					1
18	RELIEF REHABILITATION AND SETTLEMENT	12	180		23	387	38	8			288	484		18	251	35	11	1			1,736
	TOTAL	12	352	5	29	409	132	8	9	6	330	497	1	57	307	112	39	11	5	1	2,322
19	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)		5			1	1		2		2			2	2	1					16
	GRAND TOTAL	12	357	5	29	410	133	8	11	6	332	497	1	59	309	113	39	11	5	1	2,338

(xix)

DEPARTMENT AND BPS WISE FRESH POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-08	BPS-09	BPS-11	BPS-12	BPS-13	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	REVENUE & ESTATE	5	1		3			6			2	55	13	3			88
2	HEALTH	11	2	2					1		2	5	2	5	2	1	33
3	AGRICULTURE	1					1				1						3
4	POPULATION WELFARE	3		2		1		2	2	1	21	40	3	1			76
5	ELEMENTARY AND SECONDARY EDUCATION	22		8				8	12,156		2	2,941	8	2	2		15,149
TOTAL		42	3	12	3	1	1	16	12,159	1	28	3,041	26	11	4	1	15,349

(xx)

DEPARTMENT AND BPS WISE FRESH POSTS 2019-20 (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-13	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
2	EXCISE, TAXATION & NARCOTICS CONTROL	1	-	-	1	-	-	-	-	-	-	-	-	1	-	-	1	-	-	4
3	POLICE	-	-	-	-	80	-	8	-	-	-	-	26	5	-	-	-	-	-	119
4	ADMINISTRATION OF JUSTICE	18	-	4	2	-	-	-	-	10	-	-	5	10	3	7	1	1	1	62
5	HIGHER EDUCATION, ARCHIVES & LIBRARIES	12	-	-	-	1	-	-	-	2	-	-	-	2	7	4	-	1	-	29
6	HEALTH	37	1	1	3	4	-	-	1	1	7	-	-	8	31	13	7	3	-	117
7	COMMUNICATION & WORKS	44	4	-	7	6	-	-	1	4	5	-	3	2	3	1	-	-	-	80
8	PUBLIC HEALTH ENGINEERING	23	-	-	3	1	-	-	1	6	1	1	2	2	2	1	-	-	-	43
9	AGRICULTURE	17	-	-	-	2	-	-	1	-	-	-	1	-	20	1	1	-	-	43
10	ANIMAL HUSBANDRY	2	-	1	-	-	-	-	2	1	-	-	-	1	1	-	-	-	-	8
11	LABOUR	3	-	-	1	-	-	-	-	1	-	-	-	1	-	1	-	-	-	7
12	IRRIGATION	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	-	2
13	ELEMENTARY AND SECONDARY EDUCATION	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
14	RELIEF REHABILITATION AND SETTLEMENT	180	-	18	387	38	8	-	-	274	481	-	18	238	21	9	-	-	-	1,672
	TOTAL	337	5	24	404	132	8	8	6	299	494	1	57	270	90	37	10	5	1	2,188
15	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	5	-	-	1	1	-	2	-	2	-	-	2	2	1	-	-	-	-	16
	GRAND TOTAL	342	5	24	405	133	8	10	6	301	494	1	59	272	91	37	10	5	1	2,204

(xxi)

DEPARTMENT AND BPS WISE FRESH POSTS 2019-20 (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-08	BPS-09	BPS-11	BPS-12	BPS-13	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	REVENUE & ESTATE	5	1	-	3	-	-	6	-	-	2	34	6	3	-	-	60
2	HEALTH	11	2	2	-	-	-	-	1	-	2	5	2	5	2	1	33
3	AGRICULTURE	1	-	-	-	-	1	-	-	-	1	-	-	-	-	-	3
4	POPULATION WELFARE	3	-	2	-	1	-	2	2	1	21	40	3	1	-	-	76
5	ELEMENTARY AND SECONDARY EDUCATION	22	-	8	-	-	-	8	12,156	-	2	2,941	8	2	2	-	15,149
TOTAL		42	3	12	3	1	1	16	12,159	1	28	3,020	19	11	4	1	15,321

DISTRICT AND BPS WISE FRESH POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DISTRICT	BPS-01	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-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	PROVINCIAL	12	357	5	29	410	133	8	11	6	332	497	1	59	309	113	39	11	5	1	2,338
2	ABBOTTABAD	-	-	-	-	-	-	-	-	-	-	435	-	-	173	-	-	-	-	-	608
3	BAJAUR	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	-	-	-	4
4	BANNU	-	4	-	-	2	-	-	-	-	2	638	-	-	157	2	-	-	-	-	805
5	BATTAGRAM	-	-	-	-	-	-	-	-	-	-	400	-	1	105	-	-	-	-	-	506
6	BUNER	-	-	-	-	-	-	-	-	-	-	378	-	1	86	-	-	-	-	-	465
7	CHARSADDA	-	-	-	-	-	-	-	-	-	-	631	-	1	128	-	-	-	-	-	760
8	CHITRAL	-	1	-	-	-	-	-	1	-	-	184	-	1	83	-	-	-	-	-	270
9	CHITRAL UPPER	-	18	-	-	5	-	1	-	-	5	2	1	5	11	10	5	3	1	-	67
10	D I KHAN	-	-	-	-	-	-	-	-	-	-	671	-	1	154	-	-	-	-	-	826
11	DIR LOWER	-	-	-	-	-	-	-	-	-	-	817	-	1	163	-	-	-	-	-	981
12	DIR UPPER	-	-	-	-	-	-	-	-	-	-	790	-	1	100	-	-	-	-	-	891
13	HANGU	-	-	-	-	-	-	-	-	-	-	204	-	1	44	-	-	-	-	-	249
14	HARIPUR	-	-	-	-	-	-	-	-	-	-	437	-	1	121	-	-	-	-	-	559
15	KARAK	-	-	-	-	-	-	-	-	-	-	448	-	1	105	-	-	-	-	-	554
16	KHYBER	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	-	-	-	4
17	KOHAT	-	-	-	-	-	-	-	-	-	-	414	-	-	91	-	-	-	-	-	505
18	KOHISTAN	-	4	-	-	2	-	-	-	-	2	149	-	1	55	2	-	-	-	-	215
19	KOHISTAN LOWER	-	-	-	-	-	-	-	-	-	-	162	-	1	48	1	-	-	-	-	212
20	KOLI PALLAS KOHISTAN	-	6	2	-	1	-	-	-	-	1	93	-	2	29	2	4	1	-	-	141
21	KURRAM	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	-	-	-	4
22	LAKKI MARWAT	-	-	-	-	-	-	-	-	-	-	551	-	1	118	-	-	-	-	-	670
23	MALAKAND	-	-	-	-	-	-	-	-	-	-	345	-	1	75	-	-	-	-	-	421
24	MANSEHRA	-	-	-	-	-	-	-	-	-	-	665	-	-	239	-	-	-	-	-	904
25	MARDAN	-	4	-	-	2	-	-	-	-	2	793	-	-	218	2	-	-	-	-	1,021
26	MOHMAND	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	-	-	-	4
27	NORTH WAZIRISTAN	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	-	-	-	4
28	NOWSHERA	-	-	-	-	-	-	-	-	-	-	459	-	1	107	-	-	-	-	-	567

DISTRICT AND BPS WISE FRESH POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DISTRICT	BPS-01	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-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
29	ORAKZAI	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	-	-	-	4
30	PESHAWAR	-	-	-	-	-	-	-	-	-	-	548	-	-	138	-	2	-	-	-	688
31	SHANGLA	-	5	1	-	-	3	-	-	-	4	477	-	3	84	-	-	-	-	-	577
32	SOUTH WAZIRISTAN	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	-	-	-	4
33	SWABI	-	-	-	-	-	-	-	-	-	-	450	-	1	131	-	-	-	-	-	582
34	SWAT	-	-	-	-	-	-	-	-	-	-	663	-	-	178	-	-	-	-	-	841
35	TANK	-	-	-	-	-	-	-	-	-	-	202	-	1	49	-	-	-	-	-	252
36	TOR GHAR	-	-	-	-	-	-	-	-	-	-	153	-	1	30	-	-	-	-	-	184
TOTAL		12	399	8	29	422	136	9	12	6	348	12,656	2	87	3,350	139	50	15	6	1	17,687

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2018-19 INCLUDING NEWLY MERGED AREAS (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-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	Special	TOTAL
1	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	4	1	-	3	-	9
2	FINANCE	-	-	9	-	-	3	-	-	-	-	4	-	3	-	2	4	1	1	1	1	-	-	29
3	REVENUE & ESTATE	200	-	15	-	-	4	-	-	100	-	19	-	6	-	13	6	7	4	1	-	-	-	375
4	HOME & TRIBAL AFFAIRS	-	-	3	-	-	-	-	-	-	-	1	-	-	-	1	-	1	1	-	-	-	-	7
5	POLICE	-	-	-	-	-	-	186	-	39	-	47	-	54	-	33	27	-	7	-	-	-	-	393
6	ADMINISTRATION OF JUSTICE	15	4	308	95	69	86	4	-	3	-	255	-	154	-	171	11	28	29	14	7	-	-	1,253
7	HEALTH	-	-	80	94	5	14	21	2	-	2	8	118	17	-	186	81	12	2	2	-	1,269	3	1,916
8	PUBLIC HEALTH ENGINEERING	-	-	305	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	305
9	LOCAL GOVERNMENT	-	-	4	-	-	1	-	-	-	-	3	1	-	-	3	2	-	-	-	-	-	-	14
10	FORESTRY (WILDLIFE)	-	-	18	-	-	-	5	-	2	-	-	-	-	-	-	-	-	-	-	-	-	1	26
11	IRRIGATION	-	-	74	2	-	-	14	-	1	-	-	5	-	-	-	-	-	-	-	-	-	-	96
12	ELEMENTARY AND SECONDARY EDUCATION	-	-	239	-	-	-	17	-	-	-	25	308	17	234	108	213	7	-	-	-	-	-	1,168
	GRAND TOTAL	215	4	1,055	191	74	108	247	2	145	2	362	432	251	234	518	344	56	48	19	8	1,272	4	5,591

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2018-19 INCLUDING NEWLY MERGED AREAS (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-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	Special	TOTAL
1	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	4	1	-	3	-	9
2	FINANCE	-	-	9	-	-	3	-	-	-	-	4	-	3	2	4	1	1	1	1	-	-	29
3	REVENUE & ESTATE	200	-	11	-	-	3	-	-	100	-	15	-	3	10	3	5	3	1	-	-	-	354
4	HOME & TRIBAL AFFAIRS	-	-	3	-	-	-	-	-	-	-	1	-	-	1	-	1	1	-	-	-	-	7
5	POLICE	-	-	-	-	-	-	186	-	39	-	47	-	54	33	27	-	7	-	-	-	-	393
6	ADMINISTRATION OF JUSTICE	15	4	308	95	69	86	4	-	3	-	255	-	154	171	11	28	29	14	7	-	-	1,253
7	HEALTH	-	-	71	70	5	11	21	2	-	2	8	93	17	164	51	3	2	2	-	1,269	-	1,791
8	PUBLIC HEALTH ENGINEERING	-	-	305	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	305
9	FORESTRY (WILDLIFE)	-	-	18	-	-	-	5	-	2	-	-	-	-	-	-	-	-	-	-	-	1	26
10	IRRIGATION	-	-	74	2	-	-	14	-	1	-	-	5	-	-	-	-	-	-	-	-	-	96
GRAND TOTAL		215	4	799	167	74	103	230	2	145	2	330	98	231	382	96	38	47	19	8	1,272	1	4,263

(xxvi)

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2018-19 (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	Special	TOTAL
1	REVENUE & ESTATE	4	-	1	-	4	-	3	-	3	3	2	1	-	21
2	HEALTH	9	24	3	-	-	25	-	-	22	30	9	-	3	125
3	LOCAL GOVERNMENT	4	-	1	-	3	1	-	-	3	2	-	-	-	14
4	ELEMENTARY AND SECONDARY EDUCATION	239	-	-	17	25	308	17	234	108	213	7	-	-	1,168
GRAND TOTAL		256	24	5	17	32	334	20	234	136	248	18	1	3	1,328

NC24015/NC21015 (011)
ADMINISTRATION OF JUSTICE

	Rs
Charged:	<u>1,837,621,000</u>
Voted:	<u>5,097,479,000</u>
Total:	<u>6,935,100,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
031101 COURTS/JUSTICE	4,427,680,400	5,557,938,800	4,929,606,000
031101 COURTS/JUSTICE (CHARGED)	1,701,576,600	1,696,596,000	1,732,287,000
036101 SECRETARIAT	267,826,000	283,743,200	167,873,000
036101 SECRETARIAT (CHARGED)	103,284,000	127,428,000	105,334,000
TOTAL	6,500,367,000	7,665,706,000	6,935,100,000

NC24015 (011)
ADMINISTRATION OF JUSTICE
BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	957	1,804,860,600	1,824,024,000	1,529,021,000	308,600,000	1,837,621,000
TOTAL	957	1,804,860,600	1,824,024,000	1,529,021,000	308,600,000	1,837,621,000

NC24015 (011)
ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
AD4017	High Court Bench Abbottabad (Charged)	84,863,000	94,068,000	96,804,000
BU4433	High Court Bench Bannu (Charged)	61,105,900	76,183,000	77,308,000
PR4967	Provincial Ombudsman Khyber Pakhtunkhwa (Charged)	81,405,000	116,501,000	83,161,000
SW4480	High Court Bench Swat (Charged)	87,284,100	96,591,300	102,662,000
PR4077	High Court (Charged)	1,272,863,600	1,220,809,000	1,304,485,000
PR4833	L.S at the Disp. of FD subj. To availability of Resources (Charged)	100,000,000	100,000,000	50,000,000
DI4023	High Court Bench D I KHAN (Charged)	95,460,000	108,944,700	101,028,000
AD5175	Ombudsman Regional Office District Abbot Abbottabad (Charged)	7,293,000	3,644,000	7,391,000
DI5198	Ombudsman Regional Office District DI Kh District D I Khan (Charged)	7,293,000	3,644,000	7,391,000
SW5203	Ombudsman Regional Office District Swat District Swat (Charged)	7,293,000	3,639,000	7,391,000
TOTAL		1,804,860,600	1,824,024,000	1,837,621,000

NC24015 (011)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,451,123,600</u>	<u>1,374,439,000</u>	<u>1,529,021,000</u>
A011	PAY	<u>669,352,000</u>	<u>574,719,000</u>	<u>694,788,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>539,325,520</u>	<u>455,069,000</u>	<u>556,641,000</u>
A01101	Basic Pay Of Officer	348,131,520	215,600,000	262,967,000
A01102	Personal pay	1,227,000	1,142,000	1,301,000
A01103	Special Pay	273,000	313,000	356,000
A01105	Qualification Pay	392,000	212,000	392,000
A01106	Pay of contract officer	189,302,000	237,802,000	291,625,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>130,026,480</u>	<u>119,650,000</u>	<u>138,147,000</u>
A01151	Basic Pay Other Staff	129,906,480	119,307,000	137,622,000
A01152	Personal pay	120,000	328,000	510,000
A01155	Qualification Pay		15,000	15,000
A012	ALLOWANCES	<u>781,771,600</u>	<u>799,720,000</u>	<u>834,233,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>761,300,600</u>	<u>736,207,000</u>	<u>811,909,000</u>
A01201	Senior Post Allowance	325,000	335,000	325,000
A01202	House Rent Allowance	52,405,000	38,953,000	54,280,000
A01203	Conveyance Allowance	31,605,000	27,881,000	33,941,000
A01207	Washing Allowance	285,000	272,000	285,000
A01208	Dress Allowance	203,000	186,000	203,000
A0120D	Integrated Allowance	866,000	978,000	866,000
A0120E	Housing Subsidy Allowance	2,863,000	6,603,000	4,581,000
A0120K	Special Judicial Allowance	275,200,000	291,417,000	293,495,000
A0120N	Special allowances @ 30% of basic pay for Secretar	5,000,000	5,000,000	5,300,000
A0120P	Adhoc Relief 2009		8,000	1,000
A0120X	Adhoc Allowance - 2010		24,239,000	500,000
A01216	Qualification Allowance	530,000		530,000
A01217	Medical Allowance	37,416,000	32,177,000	38,748,000
A0121A	Ad - hoc Allowance - 2011		13,000	10,000
A0121M	Adhoc Relief Allowance - 2012		100,000	100,000
A0121Q	Audit and Accounts Allowance	173,000	140,000	173,000
A0121T	Adhoc Relief Allowance 2013	8,092,000	6,143,000	8,631,000
A0121Z	Adhoc Relief Allowance-2014	327,000	100,000	327,000
A01224	Entertainment Allowance	665,000	345,000	665,000
A01226	Computer Allowance	857,000	981,000	857,000
A01228	Orderly Allowance	460,000	1,230,000	1,600,000
A0122C	Adhoc Relief Allowance - 2015	6,380,000	4,730,000	7,209,000

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ADMINISTRATION OF JUSTICE

OBJECT	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
SUMMARY	Rs	Rs	Rs
A0122M Adhoc Releif Allowance 2016	22,266,000	21,933,000	23,293,000
A0122Y Ad-hoc Relief Allowance 2017	36,046,000	30,004,000	39,280,000
A01233 Unattractive Area Allowance	834,000	966,000	834,000
A01236 Deputation Allowance	414,000	668,000	436,000
A01238 Charge allowance	200,000	182,000	200,000
A01239 Special allowance	2,091,000	1,768,000	2,091,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	1,119,600	604,000	1,450,000
A0123G Ad-hoc Relief Allowance-2018	66,720,000	30,775,000	71,794,000
A01241 Utility allowance for electricity	55,813,000	53,221,000	60,673,000
A01248 Judicial Allowance	151,025,000	153,124,000	158,081,000
A01250 Incentive Allowance	20,000	150,000	20,000
A01266 Disturbance Allowance	1,100,000	951,000	1,100,000
A01270 Other		30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>20,471,000</u>	<u>63,513,000</u>	<u>22,324,000</u>
A01271 Overtime Allowance	1,145,000	1,105,000	1,145,000
A01273 Honoraria	4,291,000	30,576,000	4,391,000
A01274 Medical Charges	2,280,000	3,641,000	3,683,000
A01277 Contingent Paid Staff	7,000,000	12,336,000	7,350,000
A01278 Leave Salary	5,755,000	15,855,000	5,755,000
A03 TOTAL OPERATING EXPENSES	<u>277,120,900</u>	<u>299,922,000</u>	<u>231,949,000</u>
A031 FEES		<u>470,000</u>	<u>470,000</u>
A03104 Membership Fees		470,000	470,000
A032 COMMUNICATIONS	<u>14,760,000</u>	<u>16,692,000</u>	<u>15,889,000</u>
A03201 Postage and Telegraph	1,810,000	1,990,000	1,940,000
A03202 Telephone and Trunk Call	12,250,000	13,053,000	12,300,000
A03205 Courier and pilot service	700,000	1,649,000	1,649,000
A033 UTILITIES	<u>64,873,000</u>	<u>66,442,000</u>	<u>65,386,000</u>
A03301 Gas	17,240,000	17,327,000	17,327,000
A03302 Water	145,000	135,000	135,000
A03303 Electricity	42,400,000	43,962,000	42,906,000
A03304 Hot and Cold Weather Charges	5,088,000	5,018,000	5,018,000
A034 OCCUPANCY COSTS	<u>12,500,000</u>	<u>12,500,000</u>	<u>12,500,000</u>
A03402 Rent for Office Building	12,500,000	12,500,000	12,500,000

NC24015 (011)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT	SUMMARY			
A036	MOTOR VEHICLES	<u>850,000</u>	<u>1,362,000</u>	<u>850,000</u>
A03603	Registration	205,000	717,000	205,000
A03670	Others	645,000	645,000	645,000
A038	TRAVEL & TRANSPORTATION	<u>62,972,900</u>	<u>76,443,000</u>	<u>64,906,000</u>
A03801	Training - domestic	1,710,000	1,710,000	1,710,000
A03802	Training - international	3,000,000	3,000,000	3,000,000
A03805	Travelling Allowance	20,350,000	27,115,000	21,500,000
A03806	Transportation of Goods	650,000	750,000	650,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	36,000,000	42,495,000	36,673,000
A03808	Conveyance Charges	550,000	550,000	550,000
A03809	CNG Charges (Govt)	552,900	553,000	553,000
A03821	Training - domestic	160,000	270,000	270,000
A039	GENERAL	<u>121,165,000</u>	<u>126,013,000</u>	<u>71,948,000</u>
A03901	Stationery	4,250,000	5,138,000	4,350,000
A03902	Printing and Publication	4,530,000	6,335,000	4,600,000
A03903	Conference/Seminars/Workshops/ Symposia	1,550,000	1,550,000	1,550,000
A03905	Newspapers Periodicals and Books	1,650,000	2,201,000	1,723,000
A03906	Uniforms and Protective Clothing	1,260,000	1,659,000	1,600,000
A03907	Advertising & Publicity	2,030,000	2,177,000	2,050,000
A03917	Law Charges	2,225,000	3,125,000	2,625,000
A03919	Payments to Other for Service Rendered	550,000	250,000	250,000
A03970	Others	103,120,000	103,578,000	53,200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>8,300,000</u>	<u>10,385,000</u>	<u>8,700,000</u>
A041	PENSION	<u>8,300,000</u>	<u>10,385,000</u>	<u>8,700,000</u>
A04106	Reimbursement of medical charges to pensioners	3,400,000	3,400,000	3,400,000
A04114	Superannuation Encashment of L.P.R	4,900,000	6,985,000	5,300,000

NC24015 (011)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>8,015,000</u>	<u>8,400,000</u>	<u>8,950,000</u>
A052	GRANTS-DOMESTIC	<u>8,015,000</u>	<u>8,400,000</u>	<u>8,950,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	8,000,000	8,300,000	8,900,000
A05270	To Others	15,000	100,000	50,000
A06	TOTAL TRANSFERS	<u>2,878,000</u>	<u>3,428,000</u>	<u>2,928,000</u>
A063	ENTERTAINMENT & GIFTS	<u>2,878,000</u>	<u>3,428,000</u>	<u>2,928,000</u>
A06301	Entertainments & Gifts	2,878,000	3,428,000	2,928,000
A09	TOTAL PHYSICAL ASSETS	<u>13,938,100</u>	<u>75,126,000</u>	<u>16,948,000</u>
A092	COMPUTER EQUIPMENT	<u>5,110,000</u>	<u>8,191,000</u>	<u>4,560,000</u>
A09201	Hardware	2,130,000	3,836,000	1,780,000
A09202	Software	570,000	850,000	570,000
A09203	I.T. Equipment	2,410,000	3,505,000	2,210,000
A095	PURCHASE OF TRANSPORT	<u>508,100</u>	<u>55,540,000</u>	<u>5,008,000</u>
A09501	Transport	508,100	55,540,000	5,008,000
A096	PURCHASE OF PLANT & MACHINERY	<u>3,110,000</u>	<u>4,352,000</u>	<u>3,110,000</u>
A09601	Plant and Machinery	3,110,000	4,352,000	3,110,000
A097	PURCHASE FURNITURE & FIXTURE	<u>5,210,000</u>	<u>7,043,000</u>	<u>4,260,000</u>
A09701	Furniture and fixtures	4,880,000	6,713,000	3,930,000
A09702	Unkempt Furnishings	330,000	330,000	330,000
A098	PURCHASE OF OTHER ASSETS			<u>10,000</u>
A09899	Others			10,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>43,485,000</u>	<u>52,324,000</u>	<u>39,125,000</u>
A130	TRANSPORT	<u>4,620,000</u>	<u>5,211,000</u>	<u>4,750,000</u>
A13001	Transport	4,620,000	5,211,000	4,750,000

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ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A131	MACHINERY AND EQUIPMENT	<u>2,530,000</u>	<u>3,493,000</u>	<u>2,450,000</u>
A13101	Machinery and Equipment	2,530,000	3,493,000	2,450,000
A132	FURNITURE AND FIXTURE	<u>2,600,000</u>	<u>2,536,000</u>	<u>2,500,000</u>
A13201	Furniture and Fixture	2,600,000	2,536,000	2,500,000
A133	BUILDINGS AND STRUCTURE	<u>31,450,000</u>	<u>38,709,000</u>	<u>27,250,000</u>
A13301	Office Buildings	15,200,000	22,259,000	14,600,000
A13302	Residential Buildings	16,250,000	16,450,000	12,650,000
A137	COMPUTER EQUIPMENT	<u>2,285,000</u>	<u>2,375,000</u>	<u>2,175,000</u>
A13701	Hardware	840,000	930,000	830,000
A13702	Software	505,000	505,000	455,000
A13703	I.T. Equipment	940,000	940,000	890,000
NET TOTAL		1,804,860,600	1,824,024,000	1,837,621,000

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 SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01			15	15	1,648,000
02			4	4	448,000
03	270		5	275	53,020,000
04	55		8	63	11,842,000
06	69			69	15,930,000
07	4		4	8	910,000
08	5			5	2,083,000
09	3		3	6	969,000
11	99		15	114	26,605,000
12	14			14	2,264,000
14	58		9	67	20,327,000
15	6			6	1,346,000
16	126		22	148	60,243,000
17	28		4	32	15,767,000
18	65		4	69	64,805,000
19	10			10	10,251,000
20	4			4	5,303,000
21	11			11	16,996,000
22	1			1	1,938,000
(Martyred)	1			1	230,000
(Fixed)	14			14	12,785,000
(Special)	21			21	82,681,000
TOTAL	864		93	957	408,391,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>71,998,000</u>	<u>78,900,000</u>	<u>83,729,000</u>
A011 TOTAL PAY	65	82	<u>28,127,000</u>	<u>23,076,000</u>	<u>31,451,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	22	<u>15,798,000</u>	<u>12,559,000</u>	<u>17,703,000</u>
A01101 Total Basic Pay Of Officer	16	22	<u>15,618,000</u>	<u>12,525,000</u>	<u>17,514,000</u>
A017 Additional Registrar (BPS-21)	1	1	1,273,000		1,308,000
A135 Assistant Registrar (BPS-18)	1	1	1,197,000		1,217,000
P075 Private Secretary (BPS-18)	4	4	6,886,000		6,966,000
R010 Reader (BPS-18)	3	3	2,926,000		2,986,000
L033 Librarian (BPS-17)	1	1	398,000		414,000
P084 Programmer (BPS-17)		1			364,000
A057 Assistant (BPS-16)	5	6	2,596,000		2,876,000
C082 Computer Operator (BPS-16)		2			566,000
S061 Senior Scale Stenographer (BPS-16)	1	3	342,000		817,000
A01102 Personal pay			136,000		144,000
A01103 Special Pay			16,000	19,000	17,000
A01105 Qualification Pay			28,000	15,000	28,000
A011-2 TOTAL PAY OF OTHER STAFF	49	60	<u>12,329,000</u>	<u>10,517,000</u>	<u>13,748,000</u>
A01151 Total Basic Pay Other Staff	49	60	<u>12,299,000</u>	<u>10,433,000</u>	<u>13,648,000</u>
B056 Budget & Accounts Assistant (BPS-15)	1	1	237,000		246,000
C416 CCTV Supervisor (BPS-14)		1			182,000
S035 Senior Clerk (BPS-14)	4	5	1,638,000		1,853,000
C082 Computer Operator (BPS-12)	2		553,000		
C011 Care Taker (BPS-11)	2	2	392,000		404,000
J013 Junior Clerk (BPS-11)	7	8	1,996,000		2,190,000
P022 Pesh Imam (BPS-09)		1			141,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4017 High Court Bench Abbottabad (Charged)					
T019 Telephone Operator (BPS-07)		1			132,000
C097 Cook-Cum-Bearer (BPS-06)	3	3	856,000		868,000
D112 Driver (BPS-06)	2	2	643,000		651,000
B057 Bailiff (BPS-04)	1	1	3,000		6,000
C095 Cook (BPS-04)	1	1	81,000		84,000
C167 Court Bailiff (BPS-04)		1			127,000
D006 Daftari (BPS-04)	2	2	424,000		430,000
D112 Driver (BPS-04)		1			127,000
R016 Record Lifter (BPS-04)	2	2	568,000		574,000
C057 Chowkidar (BPS-03)	3	3	641,000		649,000
M010 Mali (BPS-03)	6	6	1,613,000		1,629,000
N005 Naib Qasid (BPS-03)	11	11	2,254,000		2,284,000
P081 Process Server (BPS-03)		1			115,000
S558 Sanitation Attendant (BPS-03)	2	2	400,000		405,000
D006 Daftari (BPS-02)		1			112,000
C057 Chowkidar (BPS-01)		1			110,000
K008 Khadim (BPS-01)		1			110,000
S558 Sanitation Attendant (BPS-01)		2			219,000
A01152 Personal pay			30,000	84,000	100,000
A012 TOTAL ALLOWANCES			<u>43,871,000</u>	<u>55,824,000</u>	<u>52,278,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>43,458,000</u>	<u>51,670,000</u>	<u>51,230,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			1,905,000	1,789,000	2,229,000
A01203 Conveyance Allowance			2,255,000	2,321,000	2,653,000
A01207 Washing Allowance			20,000	19,000	20,000
A01208 Dress Allowance			16,000	20,000	16,000
A0120D Integrated Allowance			50,000	61,000	50,000
A0120E Housing Subsidy Allowance			240,000	362,000	384,000
A0120K Special Judicial Allowance			18,000,000	25,477,000	21,118,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4017 High Court Bench Abbottabad (Charged)					
A0120X Adhoc Allowance - 2010				745,000	100,000
A01217 Medical Allowance			1,446,000	1,412,000	1,698,000
A0121T Adhoc Relief Allowance 2013			612,000	506,000	711,000
A0121Z Adhoc Relief Allowance-2014			307,000		307,000
A01224 Entertainment Allowance			14,000	23,000	14,000
A01226 Computer Allowance			38,000	37,000	38,000
A01228 Orderly Allowance				100,000	200,000
A0122C Adhoc Relief Allowance - 2015			140,000	337,000	281,000
A0122M Adhoc Relief Allowance 2016			1,800,000	1,816,000	1,976,000
A0122Y Ad-hoc Relief Allowance 2017			2,792,000	2,295,000	3,131,000
A01239 Special allowance			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
001 Special Allowance			104,000	104,000	104,000
A0123G Ad-hoc Relief Allowance-2018			2,792,000	2,293,000	3,131,000
A01241 Utility allowance for electricity			4,000,000	4,631,000	4,882,000
A01248 Judicial Allowance			6,912,000	7,307,000	8,172,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>413,000</u>	<u>4,154,000</u>	<u>1,048,000</u>
A01271 Overtime Allowance			48,000	49,000	48,000
A01273 Honoraria				2,905,000	
A01274 Medical Charges			<u>165,000</u>	<u>1,000,000</u>	<u>800,000</u>
001 Medical Charges			165,000	1,000,000	800,000
A01278 Leave Salary			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Leave Salary			200,000	200,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>6,515,000</u>	<u>8,224,000</u>	<u>6,975,000</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>2,250,000</u>	<u>3,162,000</u>	<u>2,550,000</u>
A03301 Gas			900,000	900,000	900,000
A03303 Electricity			<u>1,200,000</u>	<u>2,112,000</u>	<u>1,500,000</u>
001 Electricity			1,200,000	2,112,000	1,500,000
A03304 Hot and Cold Weather Charges			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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4017 High Court Bench Abbottabad (Charged)					
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>1,530,000</u>	<u>1,812,000</u>	<u>1,630,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>732,000</u>	<u>600,000</u>
001 Travelling Allowance			550,000	732,000	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>600,000</u>	<u>700,000</u>	<u>650,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	700,000	650,000
A03808 Conveyance Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Conveyance Charges			100,000	100,000	100,000
A03809 CNG Charges (Govt)			100,000	100,000	100,000
A03821 Training - domestic			120,000	120,000	120,000
A039 TOTAL GENERAL			<u>2,025,000</u>	<u>2,540,000</u>	<u>2,085,000</u>
A03901 Stationery			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
001 Stationery			650,000	650,000	650,000
A03902 Printing and Publication			<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
001 Printing and publication			500,000	600,000	500,000
A03905 Newspapers Periodicals and Books			100,000	200,000	110,000
A03906 Uniforms and Protective Clothing			150,000	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			125,000	125,000	125,000
A03970 Others			<u>450,000</u>	<u>715,000</u>	<u>500,000</u>
001 Others			450,000	715,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,370,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,370,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,370,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4017 High Court Bench Abbottabad (Charged)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	900,000
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>750,000</u>	<u>1,874,000</u>	<u>1,050,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>450,000</u>	<u>1,574,000</u>	<u>750,000</u>
A09201 Hardware			<u>180,000</u>	<u>1,004,000</u>	<u>180,000</u>
001 Hardware			180,000	1,004,000	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			250,000	550,000	550,000
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>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

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4017 High Court Bench Abbottabad (Charged)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,900,000</u>	<u>3,000,000</u>	<u>3,050,000</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>350,000</u>	<u>350,000</u>	<u>250,000</u>
A13101 Machinery and Equipment			<u>350,000</u>	<u>350,000</u>	<u>250,000</u>
001 Machinery and Equipment			350,000	350,000	250,000
A132 TOTAL FURNITURE AND FIXTURE			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A13201 Furniture and Fixture			450,000	450,000	450,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,500,000</u>	<u>1,600,000</u>	<u>1,900,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>100,000</u>	<u>1,000,000</u>
001 Office Buildings			1,000,000	100,000	1,000,000
A13302 Residential Buildings			<u>1,500,000</u>	<u>1,500,000</u>	<u>900,000</u>
001 Residential Buildings			1,500,000	1,500,000	900,000
A137 TOTAL COMPUTER EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
A13701 Hardware			100,000	100,000	50,000
A13702 Software			100,000	100,000	50,000
A13703 I.T. Equipment			100,000	100,000	50,000
High Court Bench Abbottabad (Charged)			84,863,000	94,068,000	96,804,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>52,021,000</u>	<u>64,385,000</u>	<u>66,753,000</u>
A011 TOTAL PAY	56	73	<u>13,781,000</u>	<u>18,506,000</u>	<u>18,414,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	19	<u>5,418,000</u>	<u>9,551,000</u>	<u>8,296,000</u>
A01101 Total Basic Pay Of Officer	13	19	<u>5,405,000</u>	<u>9,545,000</u>	<u>8,282,000</u>
A017 Additional Registrar (BPS-21)	1	1	1,067,000		1,102,000
P075 Private Secretary (BPS-18)		1			829,000
R010 Reader (BPS-18)		1			829,000
A135 Assistant Registrar (BPS-17)	1	1	556,000		572,000
L033 Librarian (BPS-17)	1	1	556,000		572,000
P084 Programmer (BPS-17)		1			365,000
A057 Assistant (BPS-16)	3	5	1,304,000		1,790,000
C082 Computer Operator (BPS-16)	2	3	573,000		821,000
P075 Private Secretary (BPS-16)	2	2	453,000		474,000
R010 Reader (BPS-16)	2	2	657,000		678,000
S061 Senior Scale Stenographer (BPS-16)	1	1	239,000		250,000
A01103 Special Pay			13,000	6,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	43	54	<u>8,363,000</u>	<u>8,955,000</u>	<u>10,118,000</u>
A01151 Total Basic Pay Other Staff	43	54	<u>8,363,000</u>	<u>8,955,000</u>	<u>10,018,000</u>
B056 Budget & Accounts Assistant (BPS-15)	1	1	237,000		246,000
C416 CCTV Supervisor (BPS-14)		1			182,000
S035 Senior Clerk (BPS-14)	4	5	1,065,000		1,280,000
C011 Care Taker (BPS-11)	1	1	438,000		444,000
J013 Junior Clerk (BPS-11)	7	8	691,000		885,000
P022 Pesh Imam (BPS-09)		1			141,000
T019 Telephone Operator (BPS-07)		1			132,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4433 High Court Bench Bannu (Charged)					
C097 Cook-Cum-Bearer (BPS-06)	1	1	328,000		332,000
D112 Driver (BPS-06)	3	3	552,000		564,000
B057 Bailiff (BPS-04)	1	1	303,000		306,000
C095 Cook (BPS-04)	1	1	81,000		84,000
C167 Court Bailiff (BPS-04)	1	1	111,000		114,000
D006 Daftari (BPS-04)	3	3	441,000		450,000
D112 Driver (BPS-04)		1			128,000
R016 Record Lifter (BPS-04)	1	1	351,000		354,000
C057 Chowkidar (BPS-03)	3	3	392,000		400,000
C097 Cook-Cum-Bearer (BPS-03)		1			115,000
M010 Mali (BPS-03)	2	2	306,000		311,000
N005 Naib Qasid (BPS-03)	11	11	2,627,000		2,657,000
P081 Process Server (BPS-03)		1			115,000
S558 Sanitation Attendant (BPS-03)	3	3	440,000		448,000
C057 Chowkidar (BPS-01)		1			110,000
K008 Khadim (BPS-01)		1			110,000
M010 Mali (BPS-01)		1			110,000
A01152 Personal pay					100,000
A012 TOTAL ALLOWANCES			<u>38,240,000</u>	<u>45,879,000</u>	<u>48,339,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>37,163,000</u>	<u>43,730,000</u>	<u>47,162,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			1,238,000	1,556,000	1,701,000
A01203 Conveyance Allowance			2,217,000	2,017,000	2,760,000
A01207 Washing Allowance			20,000	19,000	20,000
A01208 Dress Allowance			14,000	14,000	14,000
A0120D Integrated Allowance			108,000	108,000	108,000
A0120K Special Judicial Allowance			16,000,000	21,242,000	20,499,000
A0120X Adhoc Allowance - 2010				826,000	100,000
A01217 Medical Allowance			1,457,000	1,275,000	1,745,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4433 High Court Bench Bannu (Charged)					
A0121T Adhoc Relief Allowance 2013			723,000	391,000	855,000
A01224 Entertainment Allowance			8,000	8,000	8,000
A01226 Computer Allowance			38,000	37,000	38,000
A01228 Orderly Allowance				100,000	200,000
A0122C Adhoc Relief Allowance - 2015			553,000	262,000	770,000
A0122M Adhoc Relief Allowance 2016			1,549,000	1,428,000	1,801,000
A0122Y Ad-hoc Relief Allowance 2017			1,377,000	1,851,000	1,723,000
A01236 Deputation Allowance			53,000		56,000
A01239 Special allowance			<u>115,000</u>	<u>116,000</u>	<u>115,000</u>
001 Special Allowance			115,000	116,000	115,000
A0123G Ad-hoc Relief Allowance-2018			1,378,000	1,840,000	1,724,000
A01241 Utility allowance for electricity			4,000,000	4,118,000	5,062,000
A01248 Judicial Allowance			6,300,000	6,507,000	7,848,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,077,000</u>	<u>2,149,000</u>	<u>1,177,000</u>
A01271 Overtime Allowance			72,000	74,000	72,000
A01273 Honoraria			500,000	1,530,000	500,000
A01274 Medical Charges			<u>400,000</u>	<u>440,000</u>	<u>500,000</u>
001 Medical Charges			400,000	440,000	500,000
A01278 Leave Salary			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
001 Leave Salary			105,000	105,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>5,644,900</u>	<u>7,531,000</u>	<u>6,325,000</u>
A032 TOTAL COMMUNICATIONS			<u>450,000</u>	<u>542,000</u>	<u>450,000</u>
A03201 Postage and Telegraph			150,000	150,000	150,000
A03202 Telephone and Trunk Call			300,000	392,000	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

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4433 High Court Bench Bannu (Charged)					
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>1,404,900</u>	<u>1,980,000</u>	<u>1,615,000</u>
A03801 Training - domestic			250,000	250,000	250,000
A03805 Travelling Allowance			<u>600,000</u>	<u>965,000</u>	<u>700,000</u>
001 Travelling Allowance			600,000	965,000	700,000
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>400,000</u>	<u>600,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	600,000	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
A03809 CNG Charges (Govt)			14,900	15,000	15,000
A03821 Training - domestic			40,000	50,000	50,000
A039 TOTAL GENERAL			<u>1,170,000</u>	<u>2,389,000</u>	<u>1,640,000</u>
A03901 Stationery			<u>350,000</u>	<u>388,000</u>	<u>350,000</u>
001 Stationery			350,000	388,000	350,000
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	168,000	120,000
A03906 Uniforms and Protective Clothing			170,000	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	1,000,000	500,000
A03970 Others			<u>100,000</u>	<u>313,000</u>	<u>150,000</u>
001 Others			100,000	313,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>10,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>10,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4433 High Court Bench Bannu (Charged)					
A04114 Superannuation Encashment of L.P.R			600,000	10,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>800,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>800,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>800,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	800,000	900,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>550,000</u>	<u>150,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>550,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts			100,000	550,000	150,000
A09 TOTAL PHYSICAL ASSETS			<u>530,000</u>	<u>1,207,000</u>	<u>530,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>300,000</u>	<u>777,000</u>	<u>300,000</u>
A09201 Hardware			<u>150,000</u>	<u>423,000</u>	<u>150,000</u>
001 Hardware			150,000	423,000	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			100,000	304,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>350,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>350,000</u>	<u>150,000</u>
001 Plant and Machinery			150,000	350,000	150,000
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

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4433 High Court Bench Bannu (Charged)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,610,000</u>	<u>1,700,000</u>	<u>1,650,000</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>100,000</u>	<u>150,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	150,000	100,000
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>1,150,000</u>	<u>1,150,000</u>	<u>1,150,000</u>
A13301 Office Buildings			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001 Office Buildings			900,000	900,000	900,000
A13302 Residential Buildings			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Residential Buildings			250,000	250,000	250,000
A137 TOTAL COMPUTER EQUIPMENT			<u>160,000</u>	<u>200,000</u>	<u>200,000</u>
A13701 Hardware			30,000	70,000	70,000
A13702 Software			50,000	50,000	50,000
A13703 I.T. Equipment			80,000	80,000	80,000
High Court Bench Bannu (Charged)			61,105,900	76,183,000	77,308,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>65,934,000</u>	<u>73,983,300</u>	<u>81,081,000</u>
A011 TOTAL PAY	64	82	<u>19,182,000</u>	<u>19,121,000</u>	<u>23,935,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	21	<u>7,754,000</u>	<u>9,080,000</u>	<u>10,673,000</u>
A01101 Total Basic Pay Of Officer	15	21	<u>7,754,000</u>	<u>9,068,000</u>	<u>10,661,000</u>
A017 Additional Registrar (BPS-21)	1	1	1,211,000		1,246,000
P075 Private Secretary (BPS-18)		1			829,000
R010 Reader (BPS-18)		1			829,000
A135 Assistant Registrar (BPS-17)	1	1	911,000		927,000
L033 Librarian (BPS-17)	1	1	482,000		498,000
P084 Programmer (BPS-17)		1			364,000
A057 Assistant (BPS-16)	4	6	1,219,000		1,726,000
C082 Computer Operator (BPS-16)	2	2	683,000		704,000
P075 Private Secretary (BPS-16)	2	2	1,084,000		1,105,000
R010 Reader (BPS-16)	2	2	1,187,000		1,208,000
S061 Senior Scale Stenographer (BPS-16)	2	3	977,000		1,225,000
A01103 Special Pay				12,000	12,000
A011-2 TOTAL PAY OF OTHER STAFF	49	61	<u>11,428,000</u>	<u>10,041,000</u>	<u>13,262,000</u>
A01151 Total Basic Pay Other Staff	49	61	<u>11,428,000</u>	<u>10,041,000</u>	<u>13,212,000</u>
B056 Budget & Accounts Assistant (BPS-15)	1	1	237,000		246,000
C416 CCTV Supervisor (BPS-14)		1			182,000
S035 Senior Clerk (BPS-14)	5	6	1,464,000		1,687,000
C011 Care Taker (BPS-11)	1	1	438,000		444,000
J013 Junior Clerk (BPS-11)	13	13	3,685,000		3,765,000
P022 Pesh Imam (BPS-09)	1	2	113,000		259,000
T019 Telephone Operator (BPS-07)		1			132,000

NC24015 (011)
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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4480 High Court Bench Swat (Charged)					
C097 Cook-Cum-Bearer (BPS-06)	2	2	465,000		473,000
D112 Driver (BPS-06)	3	3	502,000		514,000
B057 Bailiff (BPS-04)	1	1	148,000		151,000
C095 Cook (BPS-04)	1	1	81,000		84,000
C167 Court Bailiff (BPS-04)		1			127,000
D006 Daftari (BPS-04)	2	2	293,000		299,000
D112 Driver (BPS-04)		1			127,000
M010 Mali (BPS-04)	1	1	278,000		281,000
R016 Record Lifter (BPS-04)	1	1	147,000		150,000
C057 Chowkidar (BPS-03)	3	3	1,234,000		1,242,000
C097 Cook-Cum-Bearer (BPS-03)		1			115,000
M010 Mali (BPS-03)	1	1	75,000		78,000
N005 Naib Qasid (BPS-03)	9	9	1,597,000		1,622,000
P081 Process Server (BPS-03)	1	1	231,000		234,000
S558 Sanitation Attendant (BPS-03)	3	3	440,000		448,000
D006 Daftari (BPS-02)		1			112,000
C057 Chowkidar (BPS-01)		1			110,000
K008 Khadim (BPS-01)		1			110,000
M010 Mali (BPS-01)		1			110,000
S558 Sanitation Attendant (BPS-01)		1			110,000
A01152 Personal pay					50,000
A012 TOTAL ALLOWANCES			<u>46,752,000</u>	<u>54,862,300</u>	<u>57,146,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>46,015,000</u>	<u>51,056,300</u>	<u>56,074,000</u>
A01201 Senior Post Allowance			31,000	30,000	31,000
A01202 House Rent Allowance			2,016,000	1,874,000	2,479,000
A01203 Conveyance Allowance			2,176,000	2,242,000	2,718,000
A01207 Washing Allowance			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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4480 High Court Bench Swat (Charged)					
A01208 Dress Allowance			14,000	15,000	14,000
A0120D Integrated Allowance			54,000	53,000	54,000
A0120K Special Judicial Allowance			21,600,000	24,398,000	26,099,000
A0120X Adhoc Allowance - 2010				1,596,300	100,000
A01216 Qualification Allowance			260,000		260,000
A01217 Medical Allowance			1,348,000	1,288,000	1,636,000
A0121T Adhoc Relief Allowance 2013			671,000	421,000	803,000
A01224 Entertainment Allowance			361,000	16,000	361,000
A01226 Computer Allowance			19,000	37,000	19,000
A01228 Orderly Allowance				100,000	200,000
A0122C Adhoc Relief Allowance - 2015			594,000	306,000	811,000
A0122M Adhoc Relief Allowance 2016			820,000	1,612,000	1,072,000
A0122Y Ad-hoc Relief Allowance 2017			1,918,000	2,062,000	2,296,000
A01233 Unattractive Area Allowance			<u>834,000</u>	<u>966,000</u>	<u>834,000</u>
001 Unattractive Area Allowance			834,000	966,000	834,000
A01239 Special allowance			<u>76,000</u>	<u>82,000</u>	<u>76,000</u>
001 Special Allowance			76,000	82,000	76,000
A0123G Ad-hoc Relief Allowance-2018			1,919,000	2,056,000	2,297,000
A01241 Utility allowance for electricity			4,418,000	4,682,000	5,480,000
A01248 Judicial Allowance			6,866,000	7,200,000	8,414,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>737,000</u>	<u>3,806,000</u>	<u>1,072,000</u>
A01271 Overtime Allowance			72,000	74,000	72,000
A01273 Honoraria				2,432,000	
A01274 Medical Charges			<u>165,000</u>	<u>500,000</u>	<u>500,000</u>
001 Medical Charges			165,000	500,000	500,000
A01278 Leave Salary			<u>500,000</u>	<u>800,000</u>	<u>500,000</u>
001 Leave Salary			500,000	800,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>14,350,000</u>	<u>15,381,000</u>	<u>15,221,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,300,000</u>	<u>3,249,000</u>	<u>3,249,000</u>
A03201 Postage and Telegraph			300,000	300,000	300,000
A03202 Telephone and Trunk Call			2,000,000	2,000,000	2,000,000
A03205 Courier and pilot service				949,000	949,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4480 High Court Bench Swat (Charged)					
A033 TOTAL UTILITIES			<u>6,640,000</u>	<u>6,546,000</u>	<u>6,546,000</u>
A03301 Gas			640,000	640,000	640,000
A03303 Electricity			<u>2,000,000</u>	<u>1,906,000</u>	<u>1,906,000</u>
001 Electricity			2,000,000	1,906,000	1,906,000
A03304 Hot and Cold Weather Charges			4,000,000	4,000,000	4,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,410,000</u>	<u>3,357,000</u>	<u>3,333,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>824,000</u>	<u>800,000</u>
001 Travelling Allowance			800,000	824,000	800,000
A03806 Transportation of Goods			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 Transportation of Goods			90,000	90,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,500,000</u>	<u>2,423,000</u>	<u>2,423,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,500,000	2,423,000	2,423,000
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>2,000,000</u>	<u>2,229,000</u>	<u>2,093,000</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
A03903 Conference/Seminars/Workshops/ Symposia			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			350,000	343,000	343,000
A03906 Uniforms and Protective Clothing			70,000	159,000	150,000
A03907 Advertising & Publicity			<u>130,000</u>	<u>277,000</u>	<u>150,000</u>
001 Advertising and Publicity			130,000	277,000	150,000
A03970 Others			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001 Others			450,000	450,000	450,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A041 TOTAL PENSION			<u>700,000</u>	<u>700,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4480 High Court Bench Swat (Charged)					
A04114 Superannuation Encashment of L.P.R			700,000	700,000	700,000
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>128,000</u>	<u>128,000</u>	<u>128,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
A06301 Entertainments & Gifts			128,000	128,000	128,000
A09 TOTAL PHYSICAL ASSETS			<u>2,932,100</u>	<u>2,959,000</u>	<u>2,292,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,400,000</u>	<u>1,416,000</u>	<u>750,000</u>
A09201 Hardware			<u>500,000</u>	<u>509,000</u>	<u>250,000</u>
001 Hardware			500,000	509,000	250,000
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			800,000	807,000	400,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,100</u>	<u>2,000</u>	<u>2,000</u>
A09501 Transport			<u>2,100</u>	<u>2,000</u>	<u>2,000</u>
001 Transport			2,100	2,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>700,000</u>	<u>711,000</u>	<u>700,000</u>
A09601 Plant and Machinery			<u>700,000</u>	<u>711,000</u>	<u>700,000</u>
001 Plant and Machinery			700,000	711,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4480 High Court Bench Swat (Charged)					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>830,000</u>	<u>830,000</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>230,000</u>	<u>230,000</u>	<u>230,000</u>
001 Unkept Furnishings			230,000		
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>10,000</u>
A09899 Others					<u>10,000</u>
001 Others					10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,640,000</u>	<u>2,840,000</u>	<u>2,640,000</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>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Machinery and Equipment			150,000	150,000	150,000
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
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,700,000</u>	<u>1,500,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Office Buildings			1,000,000	1,000,000	1,000,000
A13302 Residential Buildings			<u>500,000</u>	<u>700,000</u>	<u>500,000</u>
001 Residential Buildings			500,000	700,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4480 High Court Bench Swat (Charged)					
A137 TOTAL COMPUTER EQUIPMENT			<u>590,000</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			300,000	300,000	300,000
High Court Bench Swat (Charged)			87,284,100	96,591,300	102,662,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>1,102,967,600</u>	<u>967,271,000</u>	<u>1,130,187,000</u>
A011 TOTAL PAY	506	539	<u>540,659,000</u>	<u>417,251,000</u>	<u>550,602,000</u>
A011-1 TOTAL PAY OF OFFICERS	165	177	<u>469,608,520</u>	<u>350,803,000</u>	<u>474,764,000</u>
A01101 Total Basic Pay Of Officer	165	177	<u>287,164,520</u>	<u>150,000,000</u>	<u>189,955,000</u>
C043 Chief Justice (Special)	1	1	10,312,000		5,000,000
J008 Judge (Special)	19	19	172,011,000		75,000,000
R022 Registrar (BPS-22)	1	1	1,897,000		1,938,000
A017 Additional Registrar (BPS-21)	2	2	1,796,000		1,866,000
A384 Additional Member Inspection Team (BPS-21)	1	1	1,855,000		1,890,000
D105 Draftsman (BPS-21)	1	1	1,410,000		1,445,000
D569 Director NJPIC (BPS-21)	1	1	1,616,000		1,651,000
M080 Member Inspection Team (BPS-21)	1	1	2,981,000		3,016,000
P386 PSO to Chief Justice (BPS-21)	1	1	1,855,000		1,890,000
D333 Director Planning (BPS-20)	1	1	1,106,000		1,138,000
S599 Senior Reference & Research Officer (BPS-20)	1	1	645,000		677,000
D051 Deputy Registrar (BPS-19)	3	3	3,184,000		3,248,000
D163 Director (Budget And Accounts) (BPS-19)	1	1	805,000		826,000
D428 Director (I.T) (BPS-19)	1	1	972,000		993,000
D593 Director (P & D) (BPS-19)	1	1	296,000		317,000
P135 Private Secretary To Chief Justice (BPS-19)	2	2	3,538,000		3,581,000
A007 Accounts Officer (BPS-18)	1	1	900,000		920,000
A094 Assistant Draftsman (BPS-18)	1	1	772,000		792,000
A135 Assistant Registrar (BPS-18)	5	5	3,825,000		3,925,000
D635 Deputy Director (P&D) (BPS-18)	1	1	417,000		437,000
L033 Librarian (BPS-18)	1	1	1,098,000		1,118,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
PR4077	High Court (Charged)						
P075	Private Secretary	(BPS-18)	19	19	21,518,000		21,900,000
P137	Protocol Officer	(BPS-18)	1	1	772,000		792,000
R010	Reader	(BPS-18)	19	19	13,036,000		13,418,000
R135	Reference & Reseach Officer	(BPS-18)	1	1	942,000		962,000
A504	Assistant Protocol Officer	(BPS-17)	2	2	833,920		866,000
A707	Additional Librarian	(BPS-17)	1	1	592,000		608,000
D378	Database Administrator	(BPS-17)	1	1	396,000		412,000
N036	Net Work Administrator	(BPS-17)	1	1	396,000		412,000
P084	Programmer	(BPS-17)	5	5	2,028,000		2,109,000
A005	Accountant	(BPS-16)		1			227,000
A057	Assistant	(BPS-16)	20	21	8,861,840		9,302,000
A060	Assistant Accounts Officer	(BPS-16)	2	2	1,191,000		1,212,000
C082	Computer Operator	(BPS-16)	28	32	11,346,760		12,553,000
S061	Senior Scale Stenographer	(BPS-16)	17	23	11,812,000		13,355,000
S606	Supervisor (H.R. Cell)	(BPS-16)	1	1	148,000		159,000
A01102	Personal pay				560,000	632,000	594,000
A01103	Special Pay				139,000	121,000	147,000
A01105	Qualification Pay				245,000	50,000	245,000
A01106	Total Pay of contract officer				<u>181,500,000</u>	<u>200,000,000</u>	<u>283,823,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>341</u>	<u>362</u>	<u>71,050,480</u>	<u>66,448,000</u>	<u>75,838,000</u>
A01151	Total Basic Pay Other Staff		<u>341</u>	<u>362</u>	<u>70,990,480</u>	<u>66,283,000</u>	<u>75,663,000</u>
B056	Budget & Accounts Assistant	(BPS-15)	1	1	225,000		234,000
A185	Assistant Librarian	(BPS-14)	1	1	188,000		196,000
C416	CCTV Supervisor	(BPS-14)	1	1	224,000		232,000
J136	Judicial Assistant	(BPS-14)	4	4	1,185,000		1,218,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4077 High Court (Charged)					
S035 Senior Clerk (BPS-14)	28	30	8,944,000		9,538,000
S115 Stenographer (BPS-14)	2	2	291,000		307,000
C417 CCTV Camera Operator (BPS-12)	12	12	1,821,000		1,902,000
C452 CCTV Technician (BPS-12)	2	2	349,000		362,000
C011 Care Taker (BPS-11)	1	1	199,000		205,000
J013 Junior Clerk (BPS-11)	48	60	10,286,200		12,392,000
P334 Protocol Assistant (BPS-11)	1	1	451,000		457,000
P022 Pesh Imam (BPS-09)	1	1	305,000		310,000
G001 Garage Superintendent (BPS-08)	1	1	487,000		492,000
S230 Security Incharge (BPS-08)	1	1	298,000		303,000
T019 Telephone Operator (BPS-08)	3	3	1,274,000		1,288,000
T019 Telephone Operator (BPS-07)	4	4	365,000		382,000
C097 Cook-Cum-Bearer (BPS-06)	2	2	998,000		1,006,000
D112 Driver (BPS-06)	38	38	7,859,000		8,263,000
B042 Book Binder (BPS-04)	2	2	510,000		516,000
C095 Cook (BPS-04)	6	6	445,800		464,000
C167 Court Bailiff (BPS-04)	8	8	1,590,000		1,615,000
D006 Daftari (BPS-04)	8	8	2,278,000		2,303,000
D112 Driver (BPS-04)		2			255,000
L037 Lift Operator (BPS-04)	4	4	923,000		935,000
R016 Record Lifter (BPS-04)	2	2	579,000		585,000
C057 Chowkidar (BPS-03)	10	10	2,015,000		2,042,000
C095 Cook (BPS-03)	1	1	175,000		178,000
D006 Daftari (BPS-03)	3	3	236,000		244,000
K008 Khadim (BPS-03)	1	1	230,000		233,000
M010 Mali (BPS-03)	27	27	4,709,000		4,783,000
N005 Naib Qasid (BPS-03)	85	85	18,969,800		19,201,000
S023 Security Guard (BPS-03)	9	9	1,967,000		1,992,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
PR4077	High Court (Charged)						
S558	Sanitation Attendant	(BPS-03)	23	23	383,680		447,000
R016	Record Lifter	(BPS-02)		2			224,000
M010	Mali	(BPS-01)		2			219,000
S558	Sanitation Attendant	(BPS-01)		1			110,000
M010	Mali	(Martyred)	1	1	230,000		230,000
A01152	Personal pay				60,000	150,000	160,000
A01155	Qualification Pay					15,000	15,000
A012	TOTAL ALLOWANCES				562,308,600	550,020,000	579,585,000
A012-1	TOTAL REGULAR ALLOWANCES				545,249,600	500,607,000	562,176,000
A01201	Senior Post Allowance				172,000	202,000	172,000
A01202	House Rent Allowance				38,726,000	27,000,000	39,162,000
A01203	Conveyance Allowance				19,077,000	15,887,000	19,707,000
A01207	Washing Allowance				131,000	145,000	131,000
A01208	Dress Allowance				77,000	80,000	77,000
A0120D	Integrated Allowance				453,000	530,000	453,000
A0120E	Housing Subsidy Allowance				2,293,000	4,935,000	3,669,000
A0120K	Special Judicial Allowance				192,000,000	191,126,000	196,446,000
A0120P	Adhoc Relief 2009					8,000	1,000
A0120X	Adhoc Allowance - 2010					20,329,000	100,000
A01216	Qualification Allowance				270,000		270,000
A01217	Medical Allowance				28,505,000	24,512,000	28,883,000
A0121A	Ad - hoc Allowance - 2011					13,000	10,000
A0121M	Adhoc Relief Allowance - 2012					100,000	100,000
A0121Q	Audit and Accounts Allowance				98,000	65,000	98,000
A0121T	Adhoc Relief Allowance 2013				4,256,000	3,498,000	4,378,000
A0121Z	Adhoc Relief Allowance-2014				20,000	100,000	20,000
A01224	Entertainment Allowance				179,000	221,000	179,000
A01226	Computer Allowance				643,000	648,000	643,000
A01228	Orderly Allowance				160,000	500,000	500,000
A0122C	Adhoc Relief Allowance - 2015				2,923,000	2,416,000	3,099,000
A0122M	Adhoc Relief Allowance 2016				13,114,000	13,173,000	13,362,000
A0122Y	Ad-hoc Relief Allowance 2017				24,059,000	18,000,000	25,799,000
A01236	Deputation Allowance				151,000	458,000	159,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4077 High Court (Charged)					
A01238 Charge allowance			100,000	82,000	100,000
A01239 Special allowance			<u>616,000</u>	<u>679,000</u>	<u>616,000</u>
001 Special Allowance			616,000	679,000	616,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,119,600	154,000	1,000,000
A0123G Ad-hoc Relief Allowance-2018			53,950,000	18,000,000	57,483,000
A01241 Utility allowance for electricity			38,520,000	33,736,000	39,906,000
A01248 Judicial Allowance			122,537,000	123,059,000	124,553,000
A01266 Disturbance Allowance			1,100,000	951,000	1,100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>17,059,000</u>	<u>49,413,000</u>	<u>17,409,000</u>
A01271 Overtime Allowance			768,000	852,000	768,000
A01273 Honoraria			3,791,000	20,909,000	3,791,000
A01274 Medical Charges			<u>1,000,000</u>	<u>816,000</u>	<u>1,000,000</u>
001 Medical Charges			1,000,000	816,000	1,000,000
A01277 Contingent Paid Staff			7,000,000	12,336,000	7,350,000
A01278 Leave Salary			<u>4,500,000</u>	<u>14,500,000</u>	<u>4,500,000</u>
001 Leave Salary			4,500,000	14,500,000	4,500,000
A03 TOTAL OPERATING EXPENSES			<u>121,806,000</u>	<u>136,101,000</u>	<u>124,043,000</u>
A032 TOTAL COMMUNICATIONS			<u>9,650,000</u>	<u>10,301,000</u>	<u>9,740,000</u>
A03201 Postage and Telegraph			750,000	840,000	840,000
A03202 Telephone and Trunk Call			8,500,000	9,061,000	8,500,000
A03205 Courier and pilot service			400,000	400,000	400,000
A033 TOTAL UTILITIES			<u>48,468,000</u>	<u>48,899,000</u>	<u>48,555,000</u>
A03301 Gas			15,000,000	15,087,000	15,087,000
A03302 Water			100,000	100,000	100,000
A03303 Electricity			<u>33,000,000</u>	<u>33,344,000</u>	<u>33,000,000</u>
001 Electricity			33,000,000	33,344,000	33,000,000
A03304 Hot and Cold Weather Charges			368,000	368,000	368,000
A036 TOTAL MOTOR VEHICLES			<u>700,000</u>	<u>1,212,000</u>	<u>700,000</u>
A03603 Registration			200,000	712,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4077 High Court (Charged)					
A03670 Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Others			500,000	500,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,338,000</u>	<u>61,004,000</u>	<u>52,138,000</u>
A03801 Training - domestic			1,100,000	1,100,000	1,100,000
A03802 Training - international			3,000,000	3,000,000	3,000,000
A03805 Travelling Allowance			<u>17,200,000</u>	<u>20,994,000</u>	<u>18,000,000</u>
001 Travelling Allowance			17,200,000	20,994,000	18,000,000
A03806 Transportation of Goods			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transportation of Goods			300,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>28,000,000</u>	<u>34,872,000</u>	<u>29,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			28,000,000	34,872,000	29,000,000
A03808 Conveyance Charges			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Conveyance Charges			300,000	300,000	300,000
A03809 CNG Charges (Govt)			438,000	438,000	438,000
A039 TOTAL GENERAL			<u>12,650,000</u>	<u>14,685,000</u>	<u>12,910,000</u>
A03901 Stationery			<u>2,300,000</u>	<u>2,700,000</u>	<u>2,300,000</u>
001 Stationery			2,300,000	2,700,000	2,300,000
A03902 Printing and Publication			<u>2,900,000</u>	<u>4,135,000</u>	<u>2,900,000</u>
001 Printing and publication			2,900,000	4,135,000	2,900,000
A03903 Conference/Seminars/Workshops/ Symposia			1,250,000	1,250,000	1,250,000
A03905 Newspapers Periodicals and Books			700,000	840,000	700,000
A03906 Uniforms and Protective Clothing			700,000	960,000	960,000
A03907 Advertising & Publicity			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
001 Advertising and Publicity			1,300,000	1,300,000	1,300,000
A03917 Law Charges			2,000,000	2,000,000	2,000,000
A03970 Others			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Others			1,500,000	1,500,000	1,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,400,000</u>	<u>6,705,000</u>	<u>4,400,000</u>
A041 TOTAL PENSION			<u>4,400,000</u>	<u>6,705,000</u>	<u>4,400,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4077 High Court (Charged)					
A04106 Reimbursement of medical charges to pensioners			3,400,000	3,400,000	3,400,000
A04114 Superannuation Encashment of L.P.R			1,000,000	3,305,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,015,000</u>	<u>5,100,000</u>	<u>5,050,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,015,000</u>	<u>5,100,000</u>	<u>5,050,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			5,000,000	5,000,000	5,000,000
A05270 To Others			<u>15,000</u>	<u>100,000</u>	<u>50,000</u>
001 To Others			15,000	100,000	50,000
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>7,250,000</u>	<u>66,070,000</u>	<u>11,250,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,250,000</u>	<u>3,614,000</u>	<u>2,250,000</u>
A09201 Hardware			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001 Hardware			1,000,000	1,500,000	1,000,000
A09202 Software			<u>250,000</u>	<u>530,000</u>	<u>250,000</u>
001 Software			250,000	530,000	250,000
A09203 I.T. Equipment			1,000,000	1,584,000	1,000,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>500,000</u>	<u>55,532,000</u>	<u>5,000,000</u>
A09501 Transport			<u>500,000</u>	<u>55,532,000</u>	<u>5,000,000</u>
001 Transport			500,000	55,532,000	5,000,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4077 High Court (Charged)					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,500,000</u>	<u>2,191,000</u>	<u>1,500,000</u>
A09601 Plant and Machinery			<u>1,500,000</u>	<u>2,191,000</u>	<u>1,500,000</u>
001 Plant and Machinery			1,500,000	2,191,000	1,500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>3,000,000</u>	<u>4,733,000</u>	<u>2,500,000</u>
A09701 Furniture and fixtures			<u>3,000,000</u>	<u>4,733,000</u>	<u>2,500,000</u>
001 Furniture & Fixture			3,000,000	4,733,000	2,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>29,425,000</u>	<u>37,562,000</u>	<u>27,555,000</u>
A130 TOTAL TRANSPORT			<u>3,370,000</u>	<u>3,761,000</u>	<u>3,500,000</u>
A13001 Transport			<u>3,370,000</u>	<u>3,761,000</u>	<u>3,500,000</u>
001 Transport			3,370,000	3,761,000	3,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,600,000</u>	<u>2,243,000</u>	<u>1,600,000</u>
A13101 Machinery and Equipment			<u>1,600,000</u>	<u>2,243,000</u>	<u>1,600,000</u>
001 Machinery and Equipment			1,600,000	2,243,000	1,600,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,500,000</u>	<u>1,536,000</u>	<u>1,500,000</u>
A13201 Furniture and Fixture			1,500,000	1,536,000	1,500,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>22,000,000</u>	<u>29,067,000</u>	<u>20,000,000</u>
A13301 Office Buildings			<u>10,000,000</u>	<u>17,067,000</u>	<u>10,000,000</u>
001 Office Buildings			10,000,000	17,067,000	10,000,000
A13302 Residential Buildings			<u>12,000,000</u>	<u>12,000,000</u>	<u>10,000,000</u>
001 Residential Buildings			12,000,000	12,000,000	10,000,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4077 High Court (Charged)					
A137 TOTAL COMPUTER EQUIPMENT			<u>955,000</u>	<u>955,000</u>	<u>955,000</u>
A13701 Hardware			400,000	400,000	400,000
A13702 Software			155,000	155,000	155,000
A13703 I.T. Equipment			400,000	400,000	400,000
High Court (Charged)			1,272,863,600	1,220,809,000	1,304,485,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A03 TOTAL OPERATING EXPENSES			<u>100,000,000</u>	<u>100,000,000</u>	<u>50,000,000</u>
A039 TOTAL GENERAL			<u>100,000,000</u>	<u>100,000,000</u>	<u>50,000,000</u>
A03970 Others			<u>100,000,000</u>	<u>100,000,000</u>	<u>50,000,000</u>
037 L.S. at the disposal of F.D.			100,000,000	100,000,000	50,000,000
L.S at the Disp. of FD subj. To (Charged) availability of Resources			100,000,000	100,000,000	50,000,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>78,919,000</u>	<u>89,791,700</u>	<u>85,657,000</u>
A011 TOTAL PAY	73	81	<u>21,746,000</u>	<u>26,761,000</u>	<u>23,771,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	17	<u>8,116,000</u>	<u>14,237,000</u>	<u>9,008,000</u>
A01101 Total Basic Pay Of Officer	15	17	<u>7,769,000</u>	<u>13,833,000</u>	<u>8,587,000</u>
A017 Additional Registrar (BPS-21)	1	1	1,547,000		1,582,000
P075 Private Secretary (BPS-18)	1	1	332,000		352,000
R010 Reader (BPS-18)	3	3	2,004,000		2,064,000
A135 Assistant Registrar (BPS-17)	1	1	928,000		944,000
P084 Programmer (BPS-17)		1			364,000
A057 Assistant (BPS-16)	4	4	1,734,000		1,777,000
C082 Computer Operator (BPS-16)	2	2	220,000		241,000
S061 Senior Scale Stenographer (BPS-16)	3	4	1,004,000		1,263,000
A01102 Personal pay			321,000	300,000	340,000
A01103 Special Pay				50,000	55,000
A01105 Qualification Pay			26,000	54,000	26,000
A011-2 TOTAL PAY OF OTHER STAFF	58	64	<u>13,630,000</u>	<u>12,524,000</u>	<u>14,763,000</u>
A01151 Total Basic Pay Other Staff	58	64	<u>13,600,000</u>	<u>12,430,000</u>	<u>14,663,000</u>
B056 Budget & Accounts Assistant (BPS-15)	2	2	355,000		374,000
C416 CCTV Supervisor (BPS-14)		1			182,000
S035 Senior Clerk (BPS-14)	6	6	2,589,000		2,638,000
C011 Care Taker (BPS-11)	1	1	255,000		261,000
J013 Junior Clerk (BPS-11)	8	9	2,820,000		3,020,000
P022 Pesh Imam (BPS-09)	1	1	113,000		118,000
T019 Telephone Operator (BPS-07)		1			132,000
C097 Cook-Cum-Bearer (BPS-06)	1	1	771,000		775,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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)					
D006 Daftari (BPS-06)	4	4	314,000		330,000
D112 Driver (BPS-06)	1	1	302,000		306,000
B057 Bailiff (BPS-04)	1	2	202,000		295,000
C095 Cook (BPS-04)	1	1	87,000		90,000
C167 Court Bailiff (BPS-04)	1		87,000		
D112 Driver (BPS-04)	1	2	99,000		229,000
R016 Record Lifter (BPS-04)	2	2	546,000		552,000
C057 Chowkidar (BPS-03)	4	4	914,000		925,000
C097 Cook-Cum-Bearer (BPS-03)		1			115,000
M010 Mali (BPS-03)	6	6	1,265,000		1,281,000
N005 Naib Qasid (BPS-03)	13	13	2,699,000		2,734,000
P081 Process Server (BPS-03)	1	1	87,000		90,000
S558 Sanitation Attendant (BPS-03)	4	4	95,000		106,000
K008 Khadim (BPS-01)		1			110,000
A01152 Personal pay			30,000	94,000	100,000
A012 TOTAL ALLOWANCES			<u>57,173,000</u>	<u>63,030,700</u>	<u>61,886,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>56,783,000</u>	<u>59,624,700</u>	<u>61,151,000</u>
A01201 Senior Post Allowance			32,000	13,000	32,000
A01202 House Rent Allowance			2,880,000	2,039,000	3,069,000
A01203 Conveyance Allowance			2,740,000	2,844,000	2,963,000
A01207 Washing Allowance			20,000	19,000	20,000
A01208 Dress Allowance			18,000	17,000	18,000
A0120D Integrated Allowance			56,000	126,000	56,000
A0120K Special Judicial Allowance			27,600,000	29,174,000	29,333,000
A0120X Adhoc Allowance - 2010				742,700	100,000
A01217 Medical Allowance			1,950,000	1,685,000	2,076,000
A0121T Adhoc Relief Allowance 2013			960,000	592,000	1,014,000
A01224 Entertainment Allowance			50,000	24,000	50,000
A01226 Computer Allowance			14,000	37,000	14,000
A01228 Orderly Allowance				100,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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)					
A0122C Adhoc Relief Allowance - 2015			760,000	404,000	838,000
A0122M Adhoc Relief Allowance 2016			2,603,000	2,064,000	2,702,000
A0122Y Ad-hoc Relief Allowance 2017			2,137,000	2,636,000	2,344,000
A01239 Special allowance			<u>140,000</u>	<u>167,000</u>	<u>140,000</u>
001 Special Allowance			140,000	167,000	140,000
A0123G Ad-hoc Relief Allowance-2018			2,138,000	2,646,000	2,345,000
A01241 Utility allowance for electricity			4,775,000	5,644,000	5,243,000
A01248 Judicial Allowance			7,910,000	8,651,000	8,594,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>390,000</u>	<u>3,406,000</u>	<u>735,000</u>
A01271 Overtime Allowance			185,000	56,000	185,000
A01273 Honoraria				2,700,000	
A01274 Medical Charges			<u>55,000</u>	<u>500,000</u>	<u>400,000</u>
001 Medical Charges			55,000	500,000	400,000
A01278 Leave Salary			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Leave Salary			150,000	150,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>9,010,000</u>	<u>9,920,000</u>	<u>9,220,000</u>
A032 TOTAL COMMUNICATIONS			<u>460,000</u>	<u>700,000</u>	<u>550,000</u>
A03201 Postage and Telegraph			210,000	300,000	250,000
A03202 Telephone and Trunk Call			250,000	400,000	300,000
A033 TOTAL UTILITIES			<u>3,290,000</u>	<u>3,410,000</u>	<u>3,410,000</u>
A03301 Gas			300,000	300,000	300,000
A03302 Water			20,000	10,000	10,000
A03303 Electricity			<u>2,800,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 Electricity			2,800,000	3,000,000	3,000,000
A03304 Hot and Cold Weather Charges			170,000	100,000	100,000
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

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,190,000</u>	<u>4,090,000</u>	<u>3,990,000</u>
A03801 Training - domestic			360,000	360,000	360,000
A03805 Travelling Allowance			<u>700,000</u>	<u>1,000,000</u>	<u>800,000</u>
001 Travelling Allowance			700,000	1,000,000	800,000
A03806 Transportation of Goods			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Transportation of Goods			100,000	200,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>2,400,000</u>	<u>2,600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,000,000	2,400,000	2,600,000
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				100,000	100,000
A039 TOTAL GENERAL			<u>1,050,000</u>	<u>1,700,000</u>	<u>1,250,000</u>
A03901 Stationery			<u>250,000</u>	<u>700,000</u>	<u>350,000</u>
001 Stationery			250,000	700,000	350,000
A03902 Printing and Publication			<u>130,000</u>	<u>200,000</u>	<u>200,000</u>
001 Printing and publication			130,000	200,000	200,000
A03905 Newspapers Periodicals and Books			150,000	300,000	200,000
A03906 Uniforms and Protective Clothing			100,000	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>320,000</u>	<u>300,000</u>	<u>300,000</u>
001 Others			320,000	300,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>700,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>700,000</u>	<u>900,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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)					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>700,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	700,000	900,000
A06 TOTAL TRANSFERS			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A06301 Entertainments & Gifts			350,000	350,000	350,000
A09 TOTAL PHYSICAL ASSETS			<u>871,000</u>	<u>1,111,000</u>	<u>671,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>210,000</u>	<u>310,000</u>	<u>210,000</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>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Software			50,000	50,000	50,000
A09203 I.T. Equipment			60,000	60,000	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>160,000</u>	<u>200,000</u>	<u>160,000</u>
A09601 Plant and Machinery			<u>160,000</u>	<u>200,000</u>	<u>160,000</u>
001 Plant and Machinery			160,000	200,000	160,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>600,000</u>	<u>300,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>600,000</u>	<u>300,000</u>
001 Furniture & Fixture			500,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,710,000</u>	<u>6,072,000</u>	<u>3,230,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001 Transport			200,000	300,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>130,000</u>	<u>400,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>130,000</u>	<u>400,000</u>	<u>150,000</u>
001 Machinery and Equipment			130,000	400,000	150,000
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
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,000,000</u>	<u>4,992,000</u>	<u>2,500,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>2,992,000</u>	<u>1,500,000</u>
001 Office Buildings			2,000,000	2,992,000	1,500,000
A13302 Residential Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
001 Residential Buildings			2,000,000	2,000,000	1,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>180,000</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			60,000	60,000	60,000
High Court Bench D I KHAN (Charged)			95,460,000	108,944,700	101,028,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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.			<u>57,405,000</u>	<u>89,181,000</u>	<u>59,441,000</u>
A011 TOTAL PAY	76	76	<u>34,112,000</u>	<u>64,112,000</u>	<u>34,732,000</u>
A011-1 TOTAL PAY OF OFFICERS	37	45	<u>25,047,000</u>	<u>55,047,000</u>	<u>28,532,000</u>
A01101 Total Basic Pay Of Officer	<u>26</u>	<u>34</u>	<u>16,837,000</u>	<u>16,837,000</u>	<u>20,303,000</u>
P232 Provincial Mohtasib (Special)	1	1	2,681,000		2,681,000
D068 Director General (BPS-20)	1	1	2,072,000		2,104,000
S014 Secretary (BPS-20)	1	1	1,352,000		1,384,000
D063 Director (BPS-19)	2	2	1,243,000		1,286,000
D028 Deputy Director (BPS-18)	2	2	1,600,000		1,640,000
D052 Deputy Secretary (BPS-18)	1	1	800,000		820,000
R022 Registrar (BPS-18)	1	1	1,160,000		1,180,000
A079 Assistant Director (BPS-17)	1	1	316,000		332,000
A513 Assistant Director (IT) (BPS-17)	1	1	316,000		332,000
A603 Assistant Director (Media & Research) (BPS-17)	1	1	616,000		632,000
P075 Private Secretary (BPS-17)	3	3	1,368,000		1,416,000
S022 Section Officer (BPS-17)	2	2	1,112,000		1,144,000
S166 Superintendent (BPS-17)	1	1	676,000		692,000
A057 Assistant (BPS-16)	5	5	353,000		406,000
A369 Assistant Programmer (BPS-16)	1	1	311,000		322,000
C082 Computer Operator (BPS-16)		8			3,050,000
P021 Personal Assistant (BPS-16)	2	2	861,000		882,000
A01102 Personal pay			210,000	210,000	223,000
A01103 Special Pay			105,000	105,000	111,000
A01105 Qualification Pay			93,000	93,000	93,000
A01106 Total Pay of contract officer	<u>11</u>	<u>11</u>	<u>7,802,000</u>	<u>37,802,000</u>	<u>7,802,000</u>
A024 Advisor (Fixed)	2	2	2,182,000		2,182,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4967 Provincial Ombudsman Khyber Pakhtunkhwa (Charged)					
C181 Consultant (Fixed)	2	2	1,867,000		1,867,000
C383 Consultant (Media) (Fixed)	1	1	881,000		881,000
I057 Investigation Officer (Fixed)	6	6	2,872,000		2,872,000
A011-2 TOTAL PAY OF OTHER STAFF	39	31	9,065,000	9,065,000	6,200,000
A01151 Total Basic Pay Other Staff	39	31	9,065,000	9,065,000	6,200,000
D013 Data Processing Supervisor (BPS-14)	1		428,000		
S035 Senior Clerk (BPS-14)	3	3	625,000		650,000
C082 Computer Operator (BPS-12)	7		2,567,000		
J013 Junior Clerk (BPS-11)	6	6	1,237,000		1,274,000
D112 Driver (BPS-06)	6	6	1,224,000		1,248,000
C057 Chowkidar (BPS-03)	2	2	305,000		310,000
M010 Mali (BPS-03)	1	1	183,000		186,000
N005 Naib Qasid (BPS-03)	12	12	2,193,000		2,226,000
S162 Sweeper (BPS-03)	1	1	303,000		306,000
A012 TOTAL ALLOWANCES			23,293,000	25,069,000	24,709,000
A012-1 TOTAL REGULAR ALLOWANCES			22,663,000	24,569,000	24,009,000
A01201 Senior Post Allowance			60,000	60,000	60,000
A01202 House Rent Allowance			3,750,000	3,750,000	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			330,000	1,306,000	528,000
A0120N Special allowances @ 30% of basic pay for Secretar			5,000,000	5,000,000	5,300,000
A01217 Medical Allowance			1,300,000	1,300,000	1,300,000
A0121Q Audit and Accounts Allowance			75,000	75,000	75,000
A0121T Adhoc Relief Allowance 2013			600,000	600,000	600,000
A01224 Entertainment Allowance			53,000	53,000	53,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4967 Provincial Ombudsman Khyber Pakhtunkhwa (Charged)					
A01226 Computer Allowance			105,000	185,000	105,000
A01228 Orderly Allowance			300,000	330,000	300,000
A0122C Adhoc Relief Allowance - 2015			600,000	600,000	600,000
A0122M Adhoc Relief Allowance 2016			1,300,000	1,300,000	1,300,000
A0122Y Ad-hoc Relief Allowance 2017			2,590,000	2,590,000	2,745,000
A01236 Deputation Allowance			210,000	210,000	221,000
A01238 Charge allowance			100,000	100,000	100,000
A01239 Special allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Special Allowance			200,000	200,000	200,000
A0123E Executive Allowance to PCS and PMS Officers (KP)				450,000	450,000
A0123G Ad-hoc Relief Allowance-2018			3,370,000	3,370,000	3,572,000
A01241 Utility allowance for electricity			100,000	410,000	100,000
A01248 Judicial Allowance			500,000	400,000	500,000
A01250 Incentive Allowance			<u>20,000</u>	<u>150,000</u>	<u>20,000</u>
001 Incentive Allowance			20,000	150,000	20,000
A01270 Other				<u>30,000</u>	<u>30,000</u>
001 Others				30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>630,000</u>	<u>500,000</u>	<u>700,000</u>
A01273 Honoraria				100,000	100,000
A01274 Medical Charges			<u>330,000</u>	<u>300,000</u>	<u>300,000</u>
001 Medical Charges			330,000	300,000	300,000
A01278 Leave Salary			<u>300,000</u>	<u>100,000</u>	<u>300,000</u>
001 Leave Salary			300,000	100,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>19,795,000</u>	<u>22,765,000</u>	<u>20,165,000</u>
A031 TOTAL FEES				<u>470,000</u>	<u>470,000</u>
A03104 Membership Fees				470,000	470,000
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

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4967 Provincial Ombudsman Khyber Pakhtunkhwa (Charged)					
A033 TOTAL UTILITIES			<u>1,705,000</u>	<u>1,905,000</u>	<u>1,805,000</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>1,600,000</u>	<u>1,500,000</u>
001 Electricity			1,400,000	1,600,000	1,500,000
A03304 Hot and Cold Weather Charges			100,000	100,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>12,500,000</u>	<u>12,500,000</u>	<u>12,500,000</u>
A03402 Rent for Office Building			12,500,000	12,500,000	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>4,200,000</u>	<u>2,200,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>2,600,000</u>	<u>600,000</u>
001 Travelling Allowance			500,000	2,600,000	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>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>2,270,000</u>	<u>2,470,000</u>	<u>1,970,000</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>300,000</u>	<u>700,000</u>	<u>300,000</u>
001 Printing and publication			300,000	700,000	300,000
A03903 Conference/Seminars/Workshops/ Symposia			200,000	200,000	200,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4967 Provincial Ombudsman Khyber Pakhtunkhwa (Charged)					
A03905 Newspapers Periodicals and Books			250,000	350,000	250,000
A03906 Uniforms and Protective Clothing			70,000	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
A03919 Payments to Other for Service Rendered			<u>550,000</u>	<u>250,000</u>	<u>250,000</u>
001 Payments to Others for Service Rendered			550,000	250,000	250,000
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>	<u>600,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	600,000	600,000
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>200,000</u>	<u>300,000</u>	<u>200,000</u>
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>1,605,000</u>	<u>1,905,000</u>	<u>1,155,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
A09201 Hardware			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Hardware			200,000	200,000	100,000
A09202 Software			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Software			100,000	100,000	100,000

NC24015 (011)
ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4967 Provincial Ombudsman Khyber Pakhtunkhwa (Charged)					
A09203 I.T. Equipment			200,000	200,000	100,000
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
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>800,000</u>	<u>500,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>800,000</u>	<u>500,000</u>
001 Plant and Machinery			500,000	800,000	500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>600,000</u>	<u>600,000</u>	<u>350,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>250,000</u>
001 Furniture & Fixture			500,000	500,000	250,000
A09702 Unkept 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>1,200,000</u>	<u>1,150,000</u>	<u>1,000,000</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>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>200,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			300,000	200,000	200,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4967 Provincial Ombudsman Khyber Pakhtunkhwa (Charged)					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>200,000</u>	<u>200,000</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
A137 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A13701 Hardware			50,000	100,000	50,000
A13702 Software			50,000	50,000	50,000
Provincial Ombudsman Khyber Pakhtunkhwa (Charged)			81,405,000	116,501,000	83,161,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>7,293,000</u>	<u>3,644,000</u>	<u>7,391,000</u>
A011 TOTAL PAY	8	8	<u>3,915,000</u>	<u>1,964,000</u>	<u>3,961,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,528,000</u>	<u>1,264,000</u>	<u>2,555,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,528,000</u>	<u>1,264,000</u>	<u>2,555,000</u>
D051 Deputy Registrar (BPS-17)	1	1	460,000		476,000
C082 Computer Operator (BPS-16)	1	1	407,000		418,000
A024 Advisor (Fixed)	1	1	1,661,000		1,661,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,387,000</u>	<u>700,000</u>	<u>1,406,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,387,000</u>	<u>700,000</u>	<u>1,406,000</u>
J013 Junior Clerk (BPS-11)	1	1	282,000		288,000
D112 Driver (BPS-06)	1	1	196,000		200,000
C057 Chowkidar (BPS-03)	1	1	303,000		306,000
N005 Naib Qasid (BPS-03)	1	1	303,000		306,000
S162 Sweeper (BPS-03)	1	1	303,000		306,000
A012 TOTAL ALLOWANCES			<u>3,378,000</u>	<u>1,680,000</u>	<u>3,430,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,323,000</u>	<u>1,650,000</u>	<u>3,369,000</u>
A01202 House Rent Allowance			630,000	315,000	630,000
A01203 Conveyance Allowance			380,000	190,000	380,000
A01207 Washing Allowance			18,000	10,000	18,000
A01208 Dress Allowance			18,000	10,000	18,000
A0120D Integrated Allowance			25,000	10,000	25,000
A01217 Medical Allowance			470,000	235,000	470,000
A0121T Adhoc Relief Allowance 2013			90,000	45,000	90,000
A0122C Adhoc Relief Allowance - 2015			270,000	135,000	270,000
A0122M Adhoc Relief Allowance 2016			360,000	180,000	360,000
A0122Y Ad-hoc Relief Allowance 2017			391,000	190,000	414,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
A01239	Special allowance		<u>280,000</u>	<u>140,000</u>	<u>280,000</u>
001	Special Allowance		280,000	140,000	280,000
A0123G	Ad-hoc Relief Allowance-2018		391,000	190,000	414,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>55,000</u>	<u>30,000</u>	<u>61,000</u>
A01274	Medical Charges		<u>55,000</u>	<u>30,000</u>	<u>61,000</u>
001	Medical Charges		55,000	30,000	61,000
Ombudsman Regional Office District Abbot (Charged)			7,293,000	3,644,000	7,391,000
Abbottabad					

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>7,293,000</u>	<u>3,644,000</u>	<u>7,391,000</u>
A011 TOTAL PAY	8	8	<u>3,915,000</u>	<u>1,964,000</u>	<u>3,961,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,528,000</u>	<u>1,264,000</u>	<u>2,555,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,528,000</u>	<u>1,264,000</u>	<u>2,555,000</u>
D051 Deputy Registrar (BPS-17)	1	1	460,000		476,000
C082 Computer Operator (BPS-16)	1	1	407,000		418,000
A024 Advisor (Fixed)	1	1	1,661,000		1,661,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,387,000</u>	<u>700,000</u>	<u>1,406,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,387,000</u>	<u>700,000</u>	<u>1,406,000</u>
J013 Junior Clerk (BPS-11)	1	1	282,000		288,000
D112 Driver (BPS-06)	1	1	196,000		200,000
C057 Chowkidar (BPS-03)	1	1	303,000		306,000
N005 Naib Qasid (BPS-03)	1	1	303,000		306,000
S162 Sweeper (BPS-03)	1	1	303,000		306,000
A012 TOTAL ALLOWANCES			<u>3,378,000</u>	<u>1,680,000</u>	<u>3,430,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,323,000</u>	<u>1,650,000</u>	<u>3,369,000</u>
A01202 House Rent Allowance			630,000	315,000	630,000
A01203 Conveyance Allowance			380,000	190,000	380,000
A01207 Washing Allowance			18,000	10,000	18,000
A01208 Dress Allowance			18,000	10,000	18,000
A0120D Integrated Allowance			25,000	10,000	25,000
A01217 Medical Allowance			470,000	235,000	470,000
A0121T Adhoc Relief Allowance 2013			90,000	45,000	90,000
A0122C Adhoc Relief Allowance - 2015			270,000	135,000	270,000
A0122M Adhoc Relief Allowance 2016			360,000	180,000	360,000
A0122Y Ad-hoc Relief Allowance 2017			391,000	190,000	414,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
A01239	Special allowance		<u>280,000</u>	<u>140,000</u>	<u>280,000</u>
001	Special Allowance		280,000	140,000	280,000
A0123G	Ad-hoc Relief Allowance-2018		391,000	190,000	414,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>55,000</u>	<u>30,000</u>	<u>61,000</u>
A01274	Medical Charges		<u>55,000</u>	<u>30,000</u>	<u>61,000</u>
001	Medical Charges		55,000	30,000	61,000
Ombudsman Regional Office District DI Kh (Charged)			7,293,000	3,644,000	7,391,000
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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>7,293,000</u>	<u>3,639,000</u>	<u>7,391,000</u>
A011 TOTAL PAY	8	8	<u>3,915,000</u>	<u>1,964,000</u>	<u>3,961,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,528,000</u>	<u>1,264,000</u>	<u>2,555,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,528,000</u>	<u>1,264,000</u>	<u>2,555,000</u>
D051 Deputy Registrar (BPS-17)	1	1	460,000		476,000
C082 Computer Operator (BPS-16)	1	1	407,000		418,000
A024 Advisor (Fixed)	1	1	1,661,000		1,661,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,387,000</u>	<u>700,000</u>	<u>1,406,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,387,000</u>	<u>700,000</u>	<u>1,406,000</u>
J013 Junior Clerk (BPS-11)	1	1	282,000		288,000
D112 Driver (BPS-06)	1	1	196,000		200,000
C057 Chowkidar (BPS-03)	1	1	303,000		306,000
N005 Naib Qasid (BPS-03)	1	1	303,000		306,000
S162 Sweeper (BPS-03)	1	1	303,000		306,000
A012 TOTAL ALLOWANCES			<u>3,378,000</u>	<u>1,675,000</u>	<u>3,430,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,323,000</u>	<u>1,650,000</u>	<u>3,369,000</u>
A01202 House Rent Allowance			630,000	315,000	630,000
A01203 Conveyance Allowance			380,000	190,000	380,000
A01207 Washing Allowance			18,000	10,000	18,000
A01208 Dress Allowance			18,000	10,000	18,000
A0120D Integrated Allowance			25,000	10,000	25,000
A01217 Medical Allowance			470,000	235,000	470,000
A0121T Adhoc Relief Allowance 2013			90,000	45,000	90,000
A0122C Adhoc Relief Allowance - 2015			270,000	135,000	270,000
A0122M Adhoc Relief Allowance 2016			360,000	180,000	360,000
A0122Y Ad-hoc Relief Allowance 2017			391,000	190,000	414,000

NC24015 (011)
ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A01239 Special allowance			<u>280,000</u>	<u>140,000</u>	<u>280,000</u>
001 Special Allowance			280,000	140,000	280,000
A0123G Ad-hoc Relief Allowance-2018			391,000	190,000	414,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>55,000</u>	<u>25,000</u>	<u>61,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>25,000</u>	<u>61,000</u>
001 Medical Charges			55,000	25,000	61,000
Ombudsman Regional Office District Swat (Charged)			7,293,000	3,639,000	7,391,000
District Swat					

**NC21015 (011)
ADMINISTRATION OF JUSTICE
BUDGET ESTIMATES 2019-2020**

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	6,591	4,695,506,400	5,841,682,000	4,177,656,000	919,823,000	5,097,479,000
TOTAL	6,591	4,695,506,400	5,841,682,000	4,177,656,000	919,823,000	5,097,479,000

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ADMINISTRATION OF JUSTICE

	Rs
Charged:	0
Voted:	5,097,479,000
Total:	5,097,479,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
031101 COURTS/JUSTICE	4,427,680,400	5,557,938,800	4,929,606,000
036101 SECRETARIAT	267,826,000	283,743,200	167,873,000
TOTAL	4,695,506,400	5,841,682,000	5,097,479,000

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ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR5819	ANTI TERRORISIM COURT-II PESHAWAR	13,953,000	13,148,000	14,002,000
PR5820	ANTI TERRORISIM COURT-III PESHAWAR	12,104,000	10,649,000	12,253,000
TG4006	DISTRICT & SESSION JUDGE (SESSION COURT) TOR GHAR	25,128,000	21,726,000	24,802,000
BU4447	ADDL. ADVOCATE GENERAL BANNU	16,467,000	19,837,000	22,629,000
TG4004	District Attorney, Tor Ghar	6,579,300	4,875,000	6,657,000
AD4253	Session Courts (District & Session Judges) Abbottabad	84,591,000	85,158,000	90,515,910
AD4021	Process Serving Establishment for Subordinate Judges Courts Abbottabad	11,222,000	15,428,000	11,766,000
AD4018	Anti-terrorism Court Abbottabad	16,705,000	15,575,000	15,291,000
AD4001	Add: Advocate General Abbottabad	23,380,200	24,957,000	24,287,000
AD4020	Civil Courts (Civil Judges) Abbotabad	106,287,400	114,812,000	118,186,000
BD4007	Session Courts (District & Session Judges) Bunair	42,030,500	46,162,000	43,657,600
BD4009	Civil Courts (Civil Judges) Bunair	56,148,000	65,821,000	61,078,770
BD4010	Process Serving Establishment for Subordinate Judges Courts, Bunner.	11,202,000	9,194,000	11,519,000
BD4148	District Attorney, Buner	7,854,300	6,258,000	8,709,000
BM4004	Session Courts (District & Session Judges) Battagram	33,037,500	36,674,000	35,490,160
BM4005	Civil Courts (Civil Judges) Batagram	29,494,000	34,310,000	34,090,230

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ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
BM4006	Process Serving Establishment for Subordinate Judges Courts Battagram	7,233,000	6,610,000	7,750,000
BM4125	District Attorney, Battagram	5,965,300	5,290,600	6,839,000
BU4011	Session Courts (District & Session Judges) Bannu	59,390,400	71,822,000	63,312,000
BU4013	Civil Courts (Civil Judges) Bannu	61,980,400	83,268,000	67,202,000
BU4014	Process Serving Establishment for Subordinate Judges Courts, Bannu.	8,993,000	11,345,000	9,713,000
BU4190	Anti-terrorism Court Bannu	11,874,000	13,825,000	12,842,000
BU4169	District Attorney, Bannu	11,417,800	9,215,130	12,513,000
CA4012	Session Courts (District & Session Judges) Charsadda	80,932,400	99,689,000	86,795,240
CA4014	Civil Courts (Civil Judges) Charsadda	55,301,000	71,645,000	64,179,280
CA4175	Process Serving Establishment for Subordinate Judges Courts, Charsadda	10,497,000	12,577,000	11,024,000
CA4226	District Attorney, Charsadda	11,784,800	12,267,400	12,737,000
AD4304	District Attorney, Abbottabad	19,584,800	14,130,000	19,454,000
AD4438	Deputy Director Human Rights Abbottabad	843,600	2,397,400	5,765,000
BD4202	Deputy Director Human Rights Buner	834,600	2,308,200	5,101,000
BM4175	Deputy Director Human Rights Battagram	909,600	2,199,600	3,980,000
CA4295	Deputy Director Human Rights Charsadda	905,200	1,765,400	5,487,000
DA4236	District Attorney, Dir Lower	8,626,300	7,463,000	9,605,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
DA4327	Deputy Director Human Rights Dir Lower	909,600	2,725,700	4,912,000
DI4401	Deputy Director Human Rights D.I.Khan	951,000	2,465,000	4,723,000
DP4216	Deputy Director Human Rights Dir Upper	909,600	1,894,000	4,248,000
HR4349	Deputy Director Human Rights Haripur	909,600	2,317,000	4,247,000
KT4431	Deputy Director Human Rights Kohat	909,600	1,774,000	4,563,000
LK4228	Deputy Director Human Rights Lakki Marwat	909,600	3,477,900	5,686,000
MD4290	Deputy Director Human Rights Malakand	909,600	2,167,000	3,916,000
MR4737	Deputy Director Human Rights Mardan	909,600	2,098,000	5,301,000
PR4959	DIRECTROATE GENERAL OF LAW & HUMAN RIGHT	29,874,000	42,005,400	55,824,000
PR4996	Judicial Academy Khyber Pakhtunkhwa	100,000,000	100,000,000	121,000,000
SU4338	Deputy Director Human Rights Swabi	909,600	1,959,000	5,753,000
SW4475	Additional Advocate General Swat	25,009,000	22,292,000	23,342,000
SW4953	Deputy Director Human Rights Swat	909,600	2,508,000	5,007,000
TG4008	Civil Courts District Tor Ghar	20,110,000	23,702,000	23,512,000
TG4009	Process Serving Establishment Tor Ghar	5,383,000	3,340,000	5,790,000
CL4001	Session Courts (District & Session Judges) Chitral	37,621,600	41,971,000	39,717,470

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
CL4002	Civil Courts (Civil Judges) Chitral	55,182,000	76,146,000	60,428,630
CL4011	Process Serving Establishment for Subordinate Judges Courts, Chitral.	18,598,000	18,721,000	18,303,000
CL4161	District Attorney, Chitral	10,747,300	9,488,000	11,123,000
DA4015	Session Courts (District & Session Judges) Lower Dir	59,797,800	66,224,000	62,335,000
DA4003	Civil Courts (Civil Judges) Lower Dir	53,543,000	63,814,000	58,875,000
DA4233	Process Serving Establishment for Subordinate Judges Courts, Dir Lower	9,626,000	14,908,000	10,293,000
DI4026	Session Courts (District & Session Judges) D.I.Khan	69,992,900	90,927,000	74,154,700
DI4030	Civil Courts (Civil Judges) D.I.Khan	87,152,400	111,669,000	92,779,580
DI4241	Process Serving Establishment for Subordinate Judges Courts, D.I.Khan	17,847,000	23,037,000	18,777,000
DI4025	Anti-terrorism Courts D.I.Khan	16,022,000	14,688,000	16,253,000
DI4024	District Attorney, D.I.Khan	13,030,300	11,604,000	13,318,000
DI4001	Add: Advocate General D I Khan	20,045,800	16,623,000	20,615,000
DP4010	Session Courts (District & Session Judges) Dir Upper	39,942,000	46,612,000	42,836,000
DP4009	Civil Courts (Civil Judges) Dir (Upper)	36,495,000	43,718,000	41,889,000
DP4008	Process Serving Establishment for Subordinate Judges Courts Dir Upper	10,383,000	12,991,000	10,807,000
DP4154	District Attorney, Dir Upper	7,972,100	6,462,000	9,144,000
HG4015	Session Courts (District & Session Judges) Hangu	34,144,300	40,966,000	37,144,630

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
HG4003	Civil Courts (Civil Judges) Hangu	28,326,000	30,050,000	33,854,930
HG4081	Process Serving Establishment for Subordinate Judges Courts, Hangu.	5,691,000	6,942,000	6,189,000
HG4126	District Attorney, Hangu	8,087,800	7,889,000	8,343,000
HR4003	Session Courts (District & Session Judges) Haripur	65,704,000	78,059,000	68,421,600
HR4005	Civil Courts (Civil Judges) Haripur	59,071,000	95,271,000	66,827,850
HR4004	Process Serving Establishment for Subordinate Judges Courts, Haripur.	13,530,000	12,020,000	14,332,000
HR4046	District Attorney, Haripur	12,123,600	11,325,000	12,662,000
KD4005	Session Courts (District & Session Judges) Kohistan	28,299,000	25,725,000	29,436,480
KD4006	Civil Courts (Civil Judges) Kohistan	20,013,000	21,929,000	21,653,280
KD4009	Process Serving Establishment for Subordinate Judges Courts, Kohistan	5,979,000	6,199,000	6,262,000
KD4078	District Attorney, Kohistan	4,784,300	6,877,000	5,880,000
KK4010	Session Courts (District & Session Judges) Karak	68,886,200	56,381,000	69,864,560
KK4012	Civil Courts (Civil Judges) Karak	51,471,000	58,163,000	60,167,790
KK4185	Process Serving Establishment for Subordinate Judges Courts, Karak.	8,597,000	8,484,000	9,328,000
KK4207	District Attorney, Karak	8,279,300	6,861,000	8,956,000
KT4033	Session Courts (District & Session Judges) Kohat	61,024,500	73,700,000	62,727,550
KT4036	Civil Courts (Civil Judges) Kohat	82,938,400	72,966,000	91,571,030

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
KT4037	Process Serving Establishment for Subordinate Judges Courts, Kohat.	15,288,000	17,250,000	15,382,000
KT4034	Anti-terrorism Court Kohat	14,028,000	17,290,000	14,684,000
KT4001	District Attorney, Kohat	12,545,800	13,220,000	13,170,000
LK4015	Session Courts (District & Session Judges) Lakki Marwat	48,033,800	53,412,000	49,468,630
LK4016	Civil Courts (Civil Judges) Lakki Marwat	52,919,000	54,228,000	57,434,730
LK4019	Process Serving Establishment for Subordinate Judges Courts, Lakki.	12,454,000	10,426,000	12,702,000
LK4160	District Attorney, Lakki Marwat	8,606,800	9,275,000	8,532,000
MA4017	Session Courts (District & Session Judges) Mansehra	76,969,000	91,870,000	81,976,840
MA4020	Civil Courts (Civil Judges) Mansehra	87,830,000	101,306,000	97,731,410
MA4021	Process Serving Establishment for Subordinate Judges Courts Mansehra	19,280,000	23,949,000	19,940,000
MA4001	District Attorney, Mansehra	9,537,800	10,319,000	10,464,000
MD4014	Session Courts (District & Session Judges) Malakand	48,813,300	49,264,000	50,229,180
MD4019	Civil Courts (Civil Judges) Malakand	44,014,000	51,358,000	64,013,900
MD4015	Process Serving Establishment for Subordinate Judges Courts, Malakand.	16,712,000	13,271,000	17,561,000
MD4004	District Attorney, Malakand	10,263,300	10,254,000	10,781,000
MR4027	Session Courts (District & Session Judges) Mardan	92,035,500	109,082,000	97,554,740
MR4029	Civil Courts (Civil Judges) Mardan	93,750,100	121,548,000	109,939,030

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
MR4030	Process Serving Establishment for Subordinate Judges Courts, Mardan.	21,737,000	18,123,000	23,476,000
MR4026	Anti-terrorism Court Mardan	13,639,000	13,231,000	14,288,000
MR4001	District Attorney, Mardan	17,212,100	18,007,000	16,103,000
NR4011	Session Courts (District & Session Judges) Nowshera	63,511,000	73,689,000	68,006,390
NR4013	Civil Courts (Civil Judges) Nowshera	61,639,000	69,630,000	69,723,930
NR4213	Process Serving Establishment for Subordinate Judges Courts, Nowshera.	8,131,000	6,835,000	8,419,000
NR4222	District Attorney, Nowshera	12,495,000	10,010,000	12,850,000
PR4005	Advocate General	183,859,000	203,293,000	181,022,000
PR4773	Litigation Cell Law Department	13,669,000	10,879,000	
PR4079	Session Courts (District & Session Judges) Peshawar	204,170,400	272,088,000	241,442,500
PR4080	Process Serving Establishment District and Session Judges Courts Peshawar	3,418,000	2,526,000	3,439,000
PR4081	Civil Courts (Civil Judges) Peshawar	194,463,000	208,133,000	214,029,600
PR4082	Process Serving Establishment for Subordinate Judges Courts, Peshawar.	30,232,000	31,847,000	31,211,000
PR4078	Anti-terrorism Court-I, Peshawar	17,588,000	15,219,000	19,914,000
PR4834	L.S.at the disp.of FD subj. to availability of resources	100,000,000	100,000,000	50,000,000
PR4003	Law Department	167,826,000	183,743,200	117,873,000
PR4008	District Attorney, Labour Court Peshawar Peshawar	10,578,300	12,156,000	11,369,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR4007	District Attorney Service Tribunl Peshaw Peshawar	18,580,300	16,141,000	18,969,000
PR4006	District Attorney, Peshawar	26,095,300	23,736,000	27,789,000
SW7200	Anti-terrorism Courts-II, Swat	13,194,000	14,702,000	13,361,000
SW7201	Anti-terrorism Courts-III,Swat	15,677,000	15,572,000	15,346,000
SW7202	Anti-terrorism Courts-IV, Swat.	14,278,000	13,622,000	14,214,000
SW7203	Anti-terrorism Courts-V,Swat.	13,141,000	13,389,000	13,171,000
SH4013	Session Courts (District & Session Judges) Shangla	30,167,700	29,513,000	30,896,450
SH4015	Civil Courts (Civil Judges) Shangla	55,762,000	56,375,000	59,076,430
SH4002	Process Serving Establishment for Subordinate Judges Courts, Shangla.	5,368,000	4,998,000	5,508,000
SH4001	District Attorney, Shangla	8,597,800	9,283,000	9,275,000
SU4011	Session Courts (District & Session Judges) Swabi	63,395,500	76,588,000	65,007,000
SU4012	Civil Courts (Civil Judges) Swabi	71,047,000	91,121,000	78,163,430
SU4241	Process Serving Establishment for Subordinate Judges Courts, Swabi.	11,372,000	11,441,000	11,750,000
SU4247	District Attorney, Swabi	14,509,800	10,777,000	14,524,000
SW4035	Session Courts (District & Session Judges) Swat	80,010,000	87,087,000	82,076,780
SW4037	Civil Courts (Civil Judges) Swat	143,804,000	168,860,000	149,652,880
SW4038	Process Serving Establishment for Subordinate Judges Courts, Swat.	23,861,000	25,804,000	24,112,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SW4034	Anti-terrorism Court-I Swat	19,633,000	17,316,000	19,629,000
SW4001	District Attorney, Swat	15,561,800	14,386,000	15,252,000
TK4006	Session Courts (District & Session Judges) Tank	33,854,600	33,825,000	34,945,480
TK4007	Civil Courts (Civil Judges) Tank	30,195,000	33,299,000	35,188,700
TK4010	Process Serving Establishment for Subordinate Judges Courts, Tank.	8,736,000	8,813,000	8,988,000
TK4012	District Attorney, Tank	6,764,800	7,262,000	7,291,000
BJ4003	Session Courts (District & Sessions Judge) District Bajaur		41,854,000	
BJ4004	Civil Courts (Civil Judges) Bajaur		35,782,000	
CU4010	Civil Court (Civil Judges) Upper Chitral			6,152,000
CU4011	Session Court (District & Session Judge) Upper Chitral			8,510,000
KH4003	Session Courts (District & Sessions Judge) District Khyber		41,743,000	
KH4004	Civil Courts (Civil Judges) Khyber Judge) District Khyber		37,851,000	
KM4005	Session Courts (District & Sessions Judge) District Kurram		41,743,000	
KM4006	Civil Courts (Civil Judges) Kurram		35,727,000	
KO4006	Session Courts(District & Session Judge) Lower Kohistan	3,282,000	17,571,000	26,103,000
KO4007	Session Courts(District & Session Judge) Kolai Pallas Kohistan	3,282,000	15,414,000	21,889,800

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
KO4008	Civil Courts(Civil Judge) Lower Kohistan	2,185,600	8,548,000	16,649,900
KO4010	Civil Courts(Civil Judge) Kolai Pallas Kohistan	2,185,600	8,437,000	16,931,000
MG4007	Session Courts (District & Sessions Judge) District Mohmand		39,952,000	
MG4008	Civil Courts (Civil Judges) Mohmand		35,459,000	
MW4005	Session Courts (District & Sessions Judge) District North Waziristan		40,532,520	
MW4006	Civil Courts (Civil Judges) District North Waziristan		37,471,000	
OI4003	Session Courts (District & Sessions Judge) District Orakzai		41,743,000	
OI4004	Civil Courts (Civil Judges) District Orakzai		35,447,000	
TW4004	Session Courts (District & Sessions Judge) District South Waziristan		41,742,550	
TW4005	Civil Courts (Civil Judges) District South Waziristan		37,487,000	
TOTAL		4,695,506,400	5,841,682,000	5,097,479,000

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,773,019,400</u>	<u>4,477,387,000</u>	<u>4,177,656,000</u>
A011	PAY	<u>1,679,004,970</u>	<u>2,036,899,660</u>	<u>1,807,214,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>760,961,130</u>	<u>976,548,200</u>	<u>835,816,000</u>
A01101	Basic Pay Of Officer	744,334,130	973,526,600	819,060,000
A01102	Personal pay	1,303,000	1,380,600	1,381,000
A01103	Special Pay	678,000	692,000	729,000
A01105	Qualification Pay	101,000	104,000	101,000
A01106	Pay of contract officer	14,545,000	845,000	14,545,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>918,043,840</u>	<u>1,060,351,460</u>	<u>971,398,000</u>
A01151	Basic Pay Other Staff	917,506,840	1,059,854,460	970,866,000
A01152	Personal pay	515,000	475,000	510,000
A01155	Qualification Pay	22,000	22,000	22,000
A012	ALLOWANCES	<u>2,094,014,430</u>	<u>2,440,487,340</u>	<u>2,370,442,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,021,667,430</u>	<u>2,364,505,140</u>	<u>2,308,585,000</u>
A01201	Senior Post Allowance	4,291,000	2,612,500	4,393,900
A01202	House Rent Allowance	189,195,020	199,837,660	204,329,000
A01203	Conveyance Allowance	196,405,260	221,978,820	209,422,000
A01205	Dearness Allowance	67,000	67,000	67,000
A01207	Washing Allowance	2,821,800	1,501,230	4,344,400
A01208	Dress Allowance	2,252,800	1,274,400	3,570,400
A01209	Special Additional Allowance		506,000	513,000
A0120D	Integrated Allowance	5,840,800	4,508,000	6,548,000
A0120E	Housing Subsidy Allowance	6,632,000	8,063,000	10,154,000
A0120K	Special Judicial Allowance	290,371,840	494,553,800	299,151,000
A0120N	Special allowances @ 30% of basic pay for Secretar	5,883,000	16,508,000	6,195,000
A0120X	Adhoc Allowance - 2010		8,000	168,641,300
A01210	Risk Allowance	10,557,000	9,489,000	10,557,000
A01216	Qualification Allowance	103,000	243,000	103,000
A01217	Medical Allowance	137,058,080	130,792,300	145,473,000
A0121A	Ad - hoc Allowance - 2011		6,000	1,000
A0121M	Adhoc Relief Allowance - 2012	708,350	709,000	709,000
A0121T	Adhoc Relief Allowance 2013	64,974,000	43,439,080	66,901,000
A0121Z	Adhoc Relief Allowance-2014	1,120,000	823,000	1,120,000
A01224	Entertainment Allowance	4,042,000	1,607,000	4,135,000
A01226	Computer Allowance	7,700,600	9,560,800	8,572,000
A01228	Orderly Allowance	265,000	619,000	265,000

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OBJECT	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
SUMMARY	Rs	Rs	Rs
A0122C Adhoc Relief Allowance - 2015	55,691,200	37,253,060	59,408,000
A0122M Adhoc Relief Allowance 2016	142,955,220	152,777,760	151,234,000
A0122N Special Conveyance Allowance to Disabled Employees	211,000	1,695,300	1,023,000
A0122S Utility Allowance	1,000	20,300	51,000
A0122Y Ad-hoc Relief Allowance 2017	167,629,100	194,909,350	186,485,000
A01233 Unattractive Area Allowance	26,592,000	26,224,000	27,547,000
A01236 Deputation Allowance	352,000	401,000	470,000
A01238 Charge allowance	530,000	432,000	1,510,000
A01239 Special allowance	13,915,000	15,598,000	14,534,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	9,886,000	14,363,000	9,886,000
A0123G Ad-hoc Relief Allowance-2018	168,107,000	194,233,480	188,227,000
A01241 Utility allowance for electricity	176,320,160	199,853,900	184,576,000
A01248 Judicial Allowance	258,314,200	315,643,700	269,432,000
A01250 Incentive Allowance	115,000	100,000	115,000
A01252 Non Practising Allowance	70,170,000	59,966,700	58,300,000
A01270 Other	590,000	2,327,000	622,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>72,347,000</u>	<u>75,982,200</u>	<u>61,857,000</u>
A01271 Overtime Allowance	1,822,000	2,293,000	2,012,000
A01273 Honoraria	22,198,000	3,070,200	2,000
A01274 Medical Charges	126,000	27,245,000	22,673,000
A01277 Contingent Paid Staff	41,621,000	179,000	132,000
A01278 Leave Salary	4,436,000	37,900,000	31,138,000
A01284 Firewood Allowance	2,144,000	4,323,000	4,430,000
A012AE Integrated allowance	2,144,000	972,000	1,470,000
A03 TOTAL OPERATING EXPENSES	<u>488,422,000</u>	<u>675,192,500</u>	<u>474,587,000</u>
A032 COMMUNICATIONS	<u>23,850,600</u>	<u>28,141,000</u>	<u>24,995,000</u>
A03201 Postage and Telegraph	5,848,900	5,383,000	5,187,000
A03202 Telephone and Trunk Call	17,856,700	22,613,000	19,663,000
A03205 Courier and pilot service	135,000	135,000	135,000
A03270 Others	10,000	10,000	10,000
A033 UTILITIES	<u>111,286,100</u>	<u>148,616,500</u>	<u>120,820,000</u>
A03301 Gas	12,392,000	13,629,000	12,686,000
A03302 Water	463,000	1,422,000	683,000
A03303 Electricity	56,253,100	77,898,500	60,439,000
A03304 Hot and Cold Weather Charges	42,108,000	55,626,000	46,971,000
A03305 POL fore Generator	70,000	41,000	41,000

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OBJECT	SUMMARY	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
A034	OCCUPANCY COSTS	<u>5,227,500</u>	<u>20,101,000</u>	<u>4,173,000</u>
A03402	Rent for Office Building	5,227,500	20,101,000	4,173,000
A036	MOTOR VEHICLES	<u>3,903,000</u>	<u>10,719,000</u>	<u>5,902,000</u>
A03601	Fuel		75,000	75,000
A03603	Registration	2,533,000	8,274,000	4,211,000
A03670	Others	1,370,000	2,370,000	1,616,000
A038	TRAVEL & TRANSPORTATION	<u>124,741,000</u>	<u>201,852,000</u>	<u>143,130,000</u>
A03801	Training - domestic	10,365,000	13,378,000	11,357,000
A03805	Travelling Allowance	58,278,800	89,012,000	62,807,000
A03806	Transportation of Goods	2,559,000	14,872,000	5,883,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	36,119,200	65,562,000	45,496,000
A03808	Conveyance Charges	2,858,000	3,416,000	3,023,000
A03809	CNG Charges (Govt)	1,569,000	1,467,000	1,328,000
A03821	Training - domestic	12,992,000	14,145,000	13,236,000
A039	GENERAL	<u>219,413,800</u>	<u>265,763,000</u>	<u>175,567,000</u>
A03901	Stationery	19,198,300	30,004,000	20,052,000
A03902	Printing and Publication	12,903,000	20,670,500	14,058,000
A03903	Conference/Seminars/Workshops/ Symposia	200,000	800,000	550,000
A03905	Newspapers Periodicals and Books	12,925,500	21,224,000	13,914,000
A03906	Uniforms and Protective Clothing	8,613,000	11,902,000	10,115,000
A03907	Advertising & Publicity	6,933,000	11,892,000	7,173,000
A03917	Law Charges	33,737,000	44,490,000	42,000,000
A03919	Payments to Other for Service Rendered	13,221,000	4,018,000	3,604,000
A03921	Unforeseen exp.for disaster preparedness & relief	300,000		100,000
A03942	Cost of Other Stores	250,000	260,000	260,000
A03970	Others	111,133,000	120,502,500	63,741,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>51,431,000</u>	<u>58,696,000</u>	<u>67,498,000</u>
A041	PENSION	<u>51,431,000</u>	<u>58,696,000</u>	<u>67,498,000</u>

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04104	Other pension (e.g. family pension)		415,000	300,000
A04106	Reimbursement of medical charges to pensioners	1,731,000	1,395,000	1,395,000
A04114	Superannuation Encashment of L.P.R	49,700,000	56,886,000	65,803,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>175,280,000</u>	<u>202,181,000</u>	<u>206,070,000</u>
A052	GRANTS-DOMESTIC	<u>175,280,000</u>	<u>202,181,000</u>	<u>206,070,000</u>
A05214	Discretionary Grant	20,000	720,000	670,000
A05216	Fin. Assis. to the families of G. Serv. who expire	75,160,000	88,461,000	83,900,000
A05270	To Others	100,100,000	113,000,000	121,500,000
A06	TOTAL TRANSFERS	<u>6,797,000</u>	<u>8,701,000</u>	<u>6,243,000</u>
A063	ENTERTAINMENT & GIFTS	<u>6,797,000</u>	<u>8,701,000</u>	<u>6,243,000</u>
A06301	Entertainments & Gifts	6,797,000	8,701,000	6,243,000
A09	TOTAL PHYSICAL ASSETS	<u>100,497,000</u>	<u>244,028,500</u>	<u>60,486,000</u>
A092	COMPUTER EQUIPMENT	<u>37,272,000</u>	<u>78,842,000</u>	<u>21,445,000</u>
A09201	Hardware	9,477,000	24,419,000	8,594,000
A09202	Software	4,029,000	5,428,000	3,650,000
A09203	I.T. Equipment	23,766,000	48,995,000	9,201,000
A095	PURCHASE OF TRANSPORT	<u>40,303,000</u>	<u>67,290,000</u>	<u>10,736,000</u>
A09501	Transport	40,303,000	67,290,000	10,736,000
A096	PURCHASE OF PLANT & MACHINERY	<u>11,799,000</u>	<u>47,676,500</u>	<u>13,778,000</u>
A09601	Plant and Machinery	11,799,000	47,676,500	13,778,000
A097	PURCHASE FURNITURE & FIXTURE	<u>11,123,000</u>	<u>48,739,000</u>	<u>14,448,000</u>
A09701	Furniture and fixtures	11,123,000	48,739,000	14,448,000
A098	PURCHASE OF OTHER ASSETS		<u>1,481,000</u>	<u>79,000</u>
A09899	Others		1,481,000	79,000

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT	SUMMARY			
A13	TOTAL REPAIRS AND MAINTENANCE	<u>100,060,000</u>	<u>175,496,000</u>	<u>104,939,000</u>
A130	TRANSPORT	<u>10,298,000</u>	<u>24,051,000</u>	<u>15,027,000</u>
A13001	Transport	10,298,000	24,051,000	15,027,000
A131	MACHINERY AND EQUIPMENT	<u>8,326,000</u>	<u>12,724,000</u>	<u>8,514,000</u>
A13101	Machinery and Equipment	8,326,000	12,724,000	8,514,000
A132	FURNITURE AND FIXTURE	<u>7,569,000</u>	<u>11,713,000</u>	<u>9,856,000</u>
A13201	Furniture and Fixture	7,569,000	11,713,000	9,856,000
A133	BUILDINGS AND STRUCTURE	<u>65,630,000</u>	<u>115,581,000</u>	<u>63,000,000</u>
A13301	Office Buildings	38,585,000	72,518,000	36,010,000
A13302	Residential Buildings	27,045,000	43,063,000	26,990,000
A137	COMPUTER EQUIPMENT	<u>8,237,000</u>	<u>11,427,000</u>	<u>8,542,000</u>
A13701	Hardware	3,935,000	5,089,000	3,887,000
A13702	Software	2,048,000	2,836,000	2,092,000
A13703	I.T. Equipment	2,254,000	3,502,000	2,563,000
NET TOTAL		4,695,506,400	5,841,682,000	5,097,479,000

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 SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	1505	18	65	1588	276,430,000
04	132		23	155	33,814,000
05	556	4	5	565	92,770,000
06	398	2	51	451	84,654,000
07	2			2	618,000
08	104			104	26,609,000
09	4			4	1,085,000
10	2			2	791,000
11	1237	10	76	1323	263,507,000
12	2			2	352,000
14	631	5	51	687	189,948,000
15	1			1	288,000
16	902	10	30	942	306,720,000
17	105	3	5	113	68,087,000
18	371	7	6	384	200,848,000
19	68	1	23	92	68,661,000
20	105	1	1	107	109,593,000
21	40	1		41	58,605,000
(Fixed)	24			24	15,786,000
(Special)	4			4	5,305,000
TOTAL	6193	62	336	6591	1,804,471,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>10,884,000</u>	<u>10,350,000</u>	<u>11,048,000</u>
A011 TOTAL PAY	12	12	<u>4,215,000</u>	<u>4,106,000</u>	<u>4,320,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,978,000</u>	<u>2,459,000</u>	<u>3,056,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,972,000</u>	<u>2,453,000</u>	<u>3,050,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,705,000		1,740,000
A057 Assistant (BPS-16)	2	2	619,000		640,000
C082 Computer Operator (BPS-16)	1	1	287,000		298,000
S061 Senior Scale Stenographer (BPS-16)	1	1	361,000		372,000
A01105 Qualification Pay			6,000	6,000	6,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,237,000</u>	<u>1,647,000</u>	<u>1,264,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,237,000</u>	<u>1,647,000</u>	<u>1,264,000</u>
J013 Junior Clerk (BPS-11)	2	2	446,000		458,000
D112 Driver (BPS-06)	1	1	190,000		194,000
C057 Chowkidar (BPS-03)	1	1	154,000		157,000
N005 Naib Qasid (BPS-03)	2	2	293,000		298,000
S162 Sweeper (BPS-03)	1	1	154,000		157,000
A012 TOTAL ALLOWANCES			<u>6,669,000</u>	<u>6,244,000</u>	<u>6,728,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,371,000</u>	<u>5,946,000</u>	<u>6,421,000</u>
A01201 Senior Post Allowance			16,000	16,000	16,000
A01202 House Rent Allowance			527,000	474,000	527,000
A01203 Conveyance Allowance			392,000	335,000	392,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			11,000	11,000	11,000
A0120K Special Judicial Allowance			1,422,000	1,830,000	1,422,000
A01210 Risk Allowance			<u>804,000</u>	<u>751,000</u>	<u>804,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR5819 ANTI TERRORISM COURT-II PESHAWAR					
001 Risk Allowance			804,000	751,000	804,000
A01217 Medical Allowance			405,000	260,000	405,000
A0121T Adhoc Relief Allowance 2013			94,000	88,000	94,000
A01224 Entertainment Allowance			9,000	8,000	9,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			64,000	61,000	64,000
A0122M Adhoc Relief Allowance 2016			490,000	326,000	490,000
A0122Y Ad-hoc Relief Allowance 2017			421,000	412,000	446,000
A01239 Special allowance			<u>120,000</u>	<u>121,000</u>	<u>120,000</u>
001 Special Allowance			120,000	121,000	120,000
A0123G Ad-hoc Relief Allowance-2018			421,000	412,000	446,000
A01241 Utility allowance for electricity			458,000	394,000	458,000
A01248 Judicial Allowance			689,000	420,000	689,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>298,000</u>	<u>298,000</u>	<u>307,000</u>
A01274 Medical Charges			<u>88,000</u>	<u>88,000</u>	<u>97,000</u>
001 Medical Charges			88,000	88,000	97,000
A01278 Leave Salary			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
001 Leave Salary			210,000	210,000	210,000
A03 TOTAL OPERATING EXPENSES			<u>1,409,000</u>	<u>1,377,000</u>	<u>1,377,000</u>
A032 TOTAL COMMUNICATIONS			<u>89,000</u>	<u>112,000</u>	<u>112,000</u>
A03201 Postage and Telegraph			10,000	5,000	5,000
A03202 Telephone and Trunk Call			79,000	107,000	107,000
A033 TOTAL UTILITIES			<u>230,000</u>	<u>237,000</u>	<u>237,000</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			30,000	37,000	37,000
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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR5819 ANTI TERRORISM COURT-II PESHAWAR					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>519,000</u>	<u>443,000</u>	<u>443,000</u>
A03805 Travelling Allowance			<u>209,000</u>	<u>170,000</u>	<u>170,000</u>
001 Travelling Allowance			209,000	170,000	170,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>260,000</u>	<u>260,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	260,000	260,000
A03808 Conveyance Charges			<u>10,000</u>	<u>13,000</u>	<u>13,000</u>
001 Conveyance Charges			10,000	13,000	13,000
A039 TOTAL GENERAL			<u>567,000</u>	<u>581,000</u>	<u>581,000</u>
A03901 Stationery			<u>120,000</u>	<u>123,000</u>	<u>123,000</u>
001 Stationery			120,000	123,000	123,000
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	66,000	66,000
A03906 Uniforms and Protective Clothing			88,000	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>9,000</u>	<u>11,000</u>	<u>11,000</u>
001 Payments to Others for Service Rendered			9,000	11,000	11,000
A03970 Others			<u>60,000</u>	<u>63,000</u>	<u>63,000</u>
001 Others			60,000	63,000	63,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE 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>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR5819 ANTI TERRORISM COURT-II PESHAWAR					
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>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>500,000</u>	<u>536,000</u>	<u>410,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>220,000</u>	<u>243,000</u>	<u>120,000</u>
A09201 Hardware			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Hardware			200,000	200,000	100,000
A09202 Software			<u>10,000</u>	<u>18,000</u>	<u>10,000</u>
001 Software			10,000	18,000	10,000
A09203 I.T. Equipment			10,000	25,000	10,000
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>30,000</u>	<u>43,000</u>	<u>40,000</u>
A09701 Furniture and fixtures			<u>30,000</u>	<u>43,000</u>	<u>40,000</u>
001 Furniture & Fixture			30,000	43,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>225,000</u>	<u>207,000</u>
A130 TOTAL TRANSPORT			<u>77,000</u>	<u>95,000</u>	<u>77,000</u>
A13001 Transport			<u>77,000</u>	<u>95,000</u>	<u>77,000</u>
001 Transport			77,000	95,000	77,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR5819 ANTI TERRORISIM COURT-II PESHAWAR					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>23,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>23,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			23,000	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
A133 TOTAL BUILDINGS AND STRUCTURE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13301 Office Buildings			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Office Buildings			30,000	30,000	30,000
A13302 Residential Buildings			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Residential Buildings			30,000	30,000	30,000
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13701 Hardware			10,000	10,000	10,000
A13702 Software			10,000	10,000	10,000
A13703 I.T. Equipment			10,000	10,000	10,000
ANTI TERRORISIM COURT-II PESHAWAR			13,953,000	13,148,000	14,002,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>9,114,000</u>	<u>7,905,000</u>	<u>9,269,000</u>
A011 TOTAL PAY	12	12	<u>4,226,000</u>	<u>3,852,000</u>	<u>4,331,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,965,000</u>	<u>2,526,000</u>	<u>3,043,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,965,000</u>	<u>2,526,000</u>	<u>3,043,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,645,000		1,680,000
A057 Assistant (BPS-16)	2	2	619,000		640,000
C082 Computer Operator (BPS-16)	1	1	258,000		269,000
S061 Senior Scale Stenographer (BPS-16)	1	1	443,000		454,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,261,000</u>	<u>1,326,000</u>	<u>1,288,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,261,000</u>	<u>1,326,000</u>	<u>1,288,000</u>
J013 Junior Clerk (BPS-11)	2	2	455,000		467,000
D112 Driver (BPS-06)	1	1	190,000		194,000
C057 Chowkidar (BPS-03)	1	1	154,000		157,000
N005 Naib Qasid (BPS-03)	2	2	308,000		313,000
S162 Sweeper (BPS-03)	1	1	154,000		157,000
A012 TOTAL ALLOWANCES			<u>4,888,000</u>	<u>4,053,000</u>	<u>4,938,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,528,000</u>	<u>3,768,000</u>	<u>4,578,000</u>
A01201 Senior Post Allowance			16,000	16,000	16,000
A01202 House Rent Allowance			393,000	297,000	393,000
A01203 Conveyance Allowance			392,000	300,000	392,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			4,000	4,000	4,000
A01210 Risk Allowance			<u>804,000</u>	<u>703,000</u>	<u>804,000</u>
001 Risk Allowance			804,000	703,000	804,000
A01217 Medical Allowance			405,000	234,000	405,000
A0121T Adhoc Relief Allowance 2013			93,000	83,000	93,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR5820 ANTI TERRORISM COURT-III PESHAWAR					
A01224 Entertainment Allowance			9,000	8,000	9,000
A01226 Computer Allowance			19,000	19,000	19,000
A0122M Adhoc Relief Allowance 2016			275,000	305,000	275,000
A0122Y Ad-hoc Relief Allowance 2017			423,000	385,000	448,000
A01239 Special allowance			<u>120,000</u>	<u>121,000</u>	<u>120,000</u>
001 Special Allowance			120,000	121,000	120,000
A0123G Ad-hoc Relief Allowance-2018			423,000	385,000	448,000
A01241 Utility allowance for electricity			458,000	360,000	458,000
A01248 Judicial Allowance			689,000	543,000	689,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>360,000</u>	<u>285,000</u>	<u>360,000</u>
A01274 Medical Charges			<u>150,000</u>	<u>75,000</u>	<u>150,000</u>
001 Medical Charges			150,000	75,000	150,000
A01278 Leave Salary			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
001 Leave Salary			210,000	210,000	210,000
A03 TOTAL OPERATING EXPENSES			<u>1,369,000</u>	<u>1,365,000</u>	<u>1,346,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>117,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			100,000	107,000	100,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>37,000</u>	<u>37,000</u>
A03304 Hot and Cold Weather Charges			30,000	37,000	37,000
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
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>568,000</u>	<u>565,000</u>
A03805 Travelling Allowance			<u>330,000</u>	<u>285,000</u>	<u>285,000</u>
001 Travelling Allowance			330,000	285,000	285,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR5820 ANTI TERRORISM COURT-III PESHAWAR					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>260,000</u>	<u>260,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	260,000	260,000
A03808 Conveyance Charges			<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	13,000	10,000
A03809 CNG Charges (Govt)			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>625,000</u>	<u>639,000</u>	<u>630,000</u>
A03901 Stationery			<u>120,000</u>	<u>123,000</u>	<u>120,000</u>
001 Stationery			120,000	123,000	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	56,000	50,000
A03906 Uniforms and Protective Clothing			76,000	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>6,000</u>	<u>8,000</u>	<u>8,000</u>
001 Payments to Others for Service Rendered			6,000	8,000	8,000
A03970 Others			<u>143,000</u>	<u>146,000</u>	<u>146,000</u>
001 Others			143,000	146,000	146,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE 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

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR5820 ANTI TERRORISM COURT-III PESHAWAR					
A06 TOTAL TRANSFERS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A06301 Entertainments & Gifts			45,000	45,000	45,000
A09 TOTAL PHYSICAL ASSETS			<u>230,000</u>	<u>263,000</u>	<u>240,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>70,000</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>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>140,000</u>	<u>150,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>140,000</u>	<u>150,000</u>	<u>150,000</u>
001 Plant and Machinery			140,000	150,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>43,000</u>	<u>20,000</u>
A09701 Furniture and fixtures			<u>20,000</u>	<u>43,000</u>	<u>20,000</u>
001 Furniture & Fixture			20,000	43,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>446,000</u>	<u>471,000</u>	<u>453,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>118,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>118,000</u>	<u>100,000</u>
001 Transport			100,000	118,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>31,000</u>	<u>38,000</u>	<u>38,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR5820 ANTI TERRORISM COURT-III PESHAWAR					
A13101 Machinery and Equipment			<u>31,000</u>	<u>38,000</u>	<u>38,000</u>
001 Machinery and Equipment			31,000	38,000	38,000
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>290,000</u>	<u>290,000</u>	<u>290,000</u>
A13301 Office Buildings			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Office Buildings			150,000	150,000	150,000
A13302 Residential Buildings			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001 Residential Buildings			140,000	140,000	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 TERRORISM COURT-III PESHAWAR			12,104,000	10,649,000	12,253,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>14,732,000</u>	<u>11,330,000</u>	<u>15,666,000</u>
A011 TOTAL PAY	20	20	<u>6,039,000</u>	<u>4,910,000</u>	<u>6,190,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	6	<u>2,623,000</u>	<u>2,923,000</u>	<u>3,150,000</u>
A01101 Total Basic Pay Of Officer	4	6	<u>2,623,000</u>	<u>2,923,000</u>	<u>3,150,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,187,000		1,222,000
S166 Superintendent (BPS-17)	1	1	448,000		464,000
A057 Assistant (BPS-16)	1	1	488,000		499,000
C082 Computer Operator (BPS-16)		2			454,000
S061 Senior Scale Stenographer (BPS-16)	1	1	500,000		511,000
A011-2 TOTAL PAY OF OTHER STAFF	16	14	<u>3,416,000</u>	<u>1,987,000</u>	<u>3,040,000</u>
A01151 Total Basic Pay Other Staff	16	14	<u>3,416,000</u>	<u>1,987,000</u>	<u>3,040,000</u>
S035 Senior Clerk (BPS-14)	2	2	698,000		714,000
C082 Computer Operator (BPS-12)	2		441,000		
J013 Junior Clerk (BPS-11)	4	4	782,000		807,000
D112 Driver (BPS-06)	1	1	222,000		226,000
D006 Daftari (BPS-04)	1	1	207,000		210,000
R016 Record Lifter (BPS-04)	1	1	207,000		210,000
C057 Chowkidar (BPS-03)	1	1	166,000		169,000
M010 Mali (BPS-03)	1	1	166,000		169,000
N005 Naib Qasid (BPS-03)	2	2	361,000		366,000
S162 Sweeper (BPS-03)	1	1	166,000		169,000
A012 TOTAL ALLOWANCES			<u>8,693,000</u>	<u>6,420,000</u>	<u>9,476,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,190,000</u>	<u>5,917,000</u>	<u>9,124,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A01201 Senior Post Allowance			15,000	16,000	15,000
A01202 House Rent Allowance			570,000	354,000	570,000
A01203 Conveyance Allowance			580,000	495,000	580,000
A01207 Washing Allowance			12,000	6,000	12,000
A01208 Dress Allowance			15,000	7,000	15,000
A0120D Integrated Allowance			41,000	16,000	41,000
A0120K Special Judicial Allowance			1,500,000	1,739,000	1,500,000
A0120X Adhoc Allowance - 2010					862,000
A01217 Medical Allowance			399,000	338,000	399,000
A0121T Adhoc Relief Allowance 2013			140,000	104,000	140,000
A01224 Entertainment Allowance			12,000	8,000	12,000
A01226 Computer Allowance			16,000	16,000	16,000
A01228 Orderly Allowance			15,000	15,000	15,000
A0122C Adhoc Relief Allowance - 2015			125,000	72,000	125,000
A0122M Adhoc Relief Allowance 2016			364,000	369,000	364,000
A0122Y Ad-hoc Relief Allowance 2017			604,000	491,000	640,000
A01233 Unattractive Area Allowance			<u>390,000</u>	<u>18,000</u>	<u>390,000</u>
001 Unattractive Area Allowance			390,000	18,000	390,000
A0123G Ad-hoc Relief Allowance-2018			606,000	491,000	642,000
A01241 Utility allowance for electricity			1,353,000	565,000	1,353,000
A01248 Judicial Allowance			1,433,000	797,000	1,433,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>503,000</u>	<u>503,000</u>	<u>352,000</u>
A01271 Overtime Allowance			2,000	2,000	2,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Medical Charges			1,000	1,000	150,000
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>4,676,000</u>	<u>4,676,000</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

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A03303 Electricity			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Electricity			600,000	600,000	600,000
A03304 Hot and Cold Weather Charges			1,000,000	1,000,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,785,000</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>	<u>100,000</u>
001 Transportation of Goods			100,000	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>997,000</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>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	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>125,000</u>	<u>125,000</u>	<u>125,000</u>
001 Others			125,000	125,000	125,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>	<u>500,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	500,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>960,000</u>	<u>960,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>960,000</u>	<u>960,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>960,000</u>	<u>960,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			960,000	960,000	900,000
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>2,050,000</u>	<u>2,050,000</u>	<u>850,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,100,000</u>	<u>1,100,000</u>	<u>300,000</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>100,000</u>
001 Software			500,000	500,000	100,000
A09203 I.T. Equipment			500,000	500,000	100,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
A09501 Transport			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
001 Transport			500,000	500,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>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>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>2,080,000</u>	<u>2,080,000</u>	<u>2,080,000</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>100,000</u>	<u>100,000</u>	<u>100,000</u>
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
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>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Office Buildings			1,000,000	1,000,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
			25,128,000	21,726,000	24,802,000
DISTRICT & SESSION JUDGE (SESSION COURT) TOR GHAR					

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>10,062,000</u>	<u>11,553,500</u>	<u>15,736,000</u>
A011 TOTAL PAY	18	18	<u>5,829,000</u>	<u>3,632,000</u>	<u>5,948,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,370,000</u>	<u>1,648,000</u>	<u>3,433,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,370,000</u>	<u>1,648,000</u>	<u>3,433,000</u>
A009 Additional Advocate General (Special)	1	1	1,228,000		1,228,000
A664 Assistant Advocate General (BPS-19)	1	1	920,000		941,000
A057 Assistant (BPS-16)	2	2	722,000		743,000
S061 Senior Scale Stenographer (BPS-16)	2	2	500,000		521,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,459,000</u>	<u>1,984,000</u>	<u>2,515,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,459,000</u>	<u>1,984,000</u>	<u>2,515,000</u>
S035 Senior Clerk (BPS-14)	2	2	448,000		464,000
A115 Assistant Librarian-Cum-Catalogure (BPS-11)	1	1	220,000		226,000
J013 Junior Clerk (BPS-11)	2	2	504,000		516,000
D112 Driver (BPS-06)	2	2	346,000		354,000
C057 Chowkidar (BPS-03)	1	1	264,000		267,000
M010 Mali (BPS-03)	1	1	264,000		267,000
N005 Naib Qasid (BPS-03)	2	2	272,000		277,000
S162 Sweeper (BPS-03)	1	1	141,000		144,000
A012 TOTAL ALLOWANCES			<u>4,233,000</u>	<u>7,921,500</u>	<u>9,788,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,875,000</u>	<u>7,828,500</u>	<u>9,548,000</u>
A01202 House Rent Allowance			176,000	772,000	776,000
A01203 Conveyance Allowance			189,000	309,000	389,000
A01207 Washing Allowance			1,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			1,000	6,000	6,000
A0120D Integrated Allowance			1,000	11,000	11,000
A01217 Medical Allowance			236,000	289,000	236,000
A0121T Adhoc Relief Allowance 2013			356,000	39,000	356,000
A0122C Adhoc Relief Allowance - 2015			702,000	35,000	702,000
A0122M Adhoc Relief Allowance 2016			289,000	199,000	289,000
A0122S Utility Allowance				19,300	50,000
A0122Y Ad-hoc Relief Allowance 2017			583,000	253,000	618,000
A0123G Ad-hoc Relief Allowance-2018			582,000	253,000	617,000
A01241 Utility allowance for electricity			50,000	255,200	250,000
A01248 Judicial Allowance			239,000	511,000	439,000
A01252 Non Practising Allowance			470,000	4,868,000	4,800,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>358,000</u>	<u>93,000</u>	<u>240,000</u>
A01271 Overtime Allowance			3,000	38,000	40,000
A01274 Medical Charges			<u>55,000</u>	<u>55,000</u>	<u>100,000</u>
001 Medical Charges			55,000	55,000	100,000
A01278 Leave Salary			<u>300,000</u>		<u>100,000</u>
001 Leave Salary			300,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>4,975,000</u>	<u>7,462,000</u>	<u>5,078,000</u>
A032 TOTAL COMMUNICATIONS			<u>450,000</u>	<u>476,000</u>	<u>450,000</u>
A03201 Postage and Telegraph			150,000	150,000	150,000
A03202 Telephone and Trunk Call			300,000	326,000	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>1,444,000</u>	<u>1,440,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>44,000</u>	<u>40,000</u>
001 Conveyance Charges			25,000	44,000	40,000
A039 TOTAL GENERAL			<u>2,500,000</u>	<u>4,942,000</u>	<u>2,588,000</u>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Stationery			100,000	150,000	100,000
A03902 Printing and Publication			<u>50,000</u>	<u>87,500</u>	<u>88,000</u>
001 Printing and publication			50,000	87,500	88,000
A03905 Newspapers Periodicals and Books			300,000	597,000	300,000
A03917 Law Charges			2,000,000	4,000,000	2,000,000
A03970 Others			<u>50,000</u>	<u>107,500</u>	<u>100,000</u>
001 Others			50,000	107,500	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		<u>600,000</u>
A041 TOTAL PENSION			<u>300,000</u>		<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>382,500</u>	<u>295,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>145,000</u>	<u>145,000</u>
A09201 Hardware			<u>100,000</u>	<u>75,000</u>	<u>75,000</u>
001 Hardware			100,000	75,000	75,000
A09203 I.T. Equipment				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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			50,000	87,500	50,000
A09601 Plant and Machinery			50,000	87,500	50,000
001 Plant and Machinery			50,000	87,500	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			100,000	150,000	100,000
A09701 Furniture and fixtures			100,000	150,000	100,000
001 Furniture & Fixture			100,000	150,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			280,000	439,000	320,000
A130 TOTAL TRANSPORT			200,000	273,000	200,000
A13001 Transport			200,000	273,000	200,000
001 Transport			200,000	273,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			50,000	83,000	50,000
A13101 Machinery and Equipment			50,000	83,000	50,000
001 Machinery and Equipment			50,000	83,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			20,000	65,000	60,000
A13201 Furniture and Fixture			20,000	65,000	60,000
A137 TOTAL COMPUTER EQUIPMENT			10,000	18,000	10,000
A13701 Hardware			5,000	9,000	5,000
A13702 Software			5,000	9,000	5,000
ADDL. ADVOCATE GENERAL BANNU			16,467,000	19,837,000	22,629,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>4,576,800</u>	<u>3,413,000</u>	<u>4,750,000</u>
A011 TOTAL PAY	10	10	<u>1,920,500</u>	<u>1,809,000</u>	<u>1,978,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	2	<u>693,000</u>	<u>917,000</u>	<u>908,000</u>
A01101 Total Basic Pay Of Officer	1	2	<u>693,000</u>	<u>917,000</u>	<u>908,000</u>
D570 District Attorney (BPS-19)	1	1	693,000		714,000
C082 Computer Operator (BPS-16)		1			194,000
A011-2 TOTAL PAY OF OTHER STAFF	9	8	<u>1,227,500</u>	<u>892,000</u>	<u>1,070,000</u>
A01151 Total Basic Pay Other Staff	9	8	<u>1,227,500</u>	<u>892,000</u>	<u>1,070,000</u>
C082 Computer Operator (BPS-12)	1		187,000		
J013 Junior Clerk (BPS-11)	2	2	276,000		288,000
D112 Driver (BPS-06)	1	1	131,500		135,000
C057 Chowkidar (BPS-03)	1	1	123,000		126,000
N005 Naib Qasid (BPS-03)	3	3	368,000		376,000
S162 Sweeper (BPS-03)	1	1	142,000		145,000
A012 TOTAL ALLOWANCES			<u>2,656,300</u>	<u>1,604,000</u>	<u>2,772,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,262,300</u>	<u>1,544,000</u>	<u>2,372,000</u>
A01202 House Rent Allowance			429,500	216,000	430,000
A01203 Conveyance Allowance			346,500	207,000	347,000
A01207 Washing Allowance			5,800	3,600	6,000
A01208 Dress Allowance			4,000	3,600	4,000
A0120D Integrated Allowance			11,000	11,500	11,000
A01217 Medical Allowance			262,000	146,000	262,000
A0121T Adhoc Relief Allowance 2013				37,300	10,000
A01224 Entertainment Allowance			18,000	6,000	18,000
A01226 Computer Allowance			5,000	5,000	5,000
A0122C Adhoc Relief Allowance - 2015			87,000	27,000	87,000
A0122M Adhoc Releif Allowance 2016			143,000	142,000	143,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TG4004 District Attorney, Tor Ghar					
A0122Y Ad-hoc Relief Allowance 2017			192,500	184,000	204,000
A01233 Unattractive Area Allowance			<u>122,000</u>	<u>131,000</u>	<u>122,000</u>
001 Unattractive Area Allowance			122,000	131,000	122,000
A01238 Charge allowance					75,000
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	184,000	204,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>394,000</u>	<u>60,000</u>	<u>400,000</u>
A01271 Overtime Allowance			24,000		24,000
A01274 Medical Charges			<u>55,000</u>	<u>60,000</u>	<u>61,000</u>
001 Medical Charges			55,000	60,000	61,000
A01278 Leave Salary			<u>315,000</u>		<u>315,000</u>
001 Leave Salary			315,000		315,000
A03 TOTAL OPERATING EXPENSES			<u>1,042,500</u>	<u>1,132,000</u>	<u>1,277,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			20,000	5,000	20,000
A033 TOTAL UTILITIES			<u>380,000</u>	<u>300,000</u>	<u>380,000</u>
A03303 Electricity			<u>80,000</u>		<u>80,000</u>
001 Electricity			80,000		80,000
A03304 Hot and Cold Weather Charges			300,000	300,000	300,000
A034 TOTAL OCCUPANCY COSTS			<u>182,500</u>	<u>192,000</u>	<u>192,000</u>
A03402 Rent for Office Building			182,500	192,000	192,000
A036 TOTAL MOTOR VEHICLES				<u>75,000</u>	<u>75,000</u>
A03603 Registration				75,000	75,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TG4004 District Attorney, Tor Ghar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>350,000</u>	<u>350,000</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
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
A039 TOTAL GENERAL			<u>250,000</u>	<u>200,000</u>	<u>250,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03917 Law Charges			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>		<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>100,000</u>	<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>100,000</u>	<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>100,000</u>	<u>100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	100,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>60,000</u>	<u>150,000</u>	<u>150,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery			30,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TG4004 District Attorney, Tor Ghar					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>50,000</u>	<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>80,000</u>	<u>80,000</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
A132 TOTAL FURNITURE AND FIXTURE				<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture				30,000	30,000
District Attorney, Tor Ghar			6,579,300	4,875,000	6,657,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>74,810,000</u>	<u>69,733,000</u>	<u>81,393,910</u>
A011 TOTAL PAY	90	90	<u>38,136,600</u>	<u>31,448,000</u>	<u>38,879,000</u>
A011-1 TOTAL PAY OF OFFICERS	27	27	<u>21,753,000</u>	<u>18,267,000</u>	<u>22,207,000</u>
A01101 Total Basic Pay Of Officer	27	27	<u>21,546,000</u>	<u>18,060,000</u>	<u>21,989,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	2,533,000		2,568,000
A014 Additional District And Session Judge (BPS-20)	6	6	8,728,000		8,917,000
S166 Superintendent (BPS-17)	1	1	727,000		743,000
A057 Assistant (BPS-16)	4	4	2,450,000		2,493,000
C082 Computer Operator (BPS-16)	11	11	4,622,000		4,739,000
S061 Senior Scale Stenographer (BPS-16)	4	4	2,486,000		2,529,000
A01102 Personal pay			185,000	185,000	196,000
A01105 Qualification Pay			22,000	22,000	22,000
A011-2 TOTAL PAY OF OTHER STAFF	63	63	<u>16,383,600</u>	<u>13,181,000</u>	<u>16,672,000</u>
A01151 Total Basic Pay Other Staff	63	63	<u>16,351,600</u>	<u>13,149,000</u>	<u>16,639,000</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	339,000		347,000
S035 Senior Clerk (BPS-14)	2	2	835,000		851,000
J013 Junior Clerk (BPS-11)	24	24	6,263,000		6,411,000
J063 Junior Clerk/Naib Nazir (BPS-08)	3	3	847,000		861,000
B057 Bailiff (BPS-06)	1	1	897,000		901,000
D112 Driver (BPS-06)	8	8	938,600		970,000
D006 Daftari (BPS-04)	3	3	840,000		849,000
R016 Record Lifter (BPS-04)	1	1	243,000		246,000
C057 Chowkidar (BPS-03)	2	2	898,000		903,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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	226,000		229,000
N005 Naib Qasid (BPS-03)	10	10	2,391,000		2,418,000
P081 Process Server (BPS-03)	4	4	949,000		960,000
S162 Sweeper (BPS-03)	3	3	685,000		693,000
A01152 Personal pay			10,000	10,000	11,000
A01155 Qualification Pay			22,000	22,000	22,000
A012 TOTAL ALLOWANCES			<u>36,673,400</u>	<u>38,285,000</u>	<u>42,514,910</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>36,363,400</u>	<u>38,057,000</u>	<u>42,204,910</u>
A01201 Senior Post Allowance			161,000	126,000	161,000
A01202 House Rent Allowance			2,975,200	2,305,000	2,975,000
A01203 Conveyance Allowance			3,461,500	2,880,000	3,462,000
A01207 Washing Allowance			14,000	26,000	14,000
A01208 Dress Allowance			14,000	11,000	14,000
A0120D Integrated Allowance			81,000	72,000	81,000
A0120E Housing Subsidy Allowance			596,000	806,000	954,000
A0120K Special Judicial Allowance			7,300,000	11,834,000	7,300,000
A0120X Adhoc Allowance - 2010					5,027,910
A01217 Medical Allowance			2,159,000	1,853,000	2,159,000
A0121T Adhoc Relief Allowance 2013			2,648,000	614,000	2,648,000
A01224 Entertainment Allowance			85,000	59,000	85,000
A01226 Computer Allowance			106,000	201,000	106,000
A0122C Adhoc Relief Allowance - 2015			410,000	430,000	410,000
A0122M Adhoc Relief Allowance 2016			2,243,800	2,468,000	2,244,000
A0122N Special Conveyance Allowance to Disbalded Employees			15,000	24,000	15,000
A0122Y Ad-hoc Relief Allowance 2017			3,789,900	3,111,000	4,017,000
A0123G Ad-hoc Relief Allowance-2018			3,792,000	3,103,000	4,020,000
A01241 Utility allowance for electricity			2,898,000	3,235,000	2,898,000
A01248 Judicial Allowance			3,614,000	4,899,000	3,614,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>310,000</u>	<u>228,000</u>	<u>310,000</u>
A01274 Medical Charges			<u>110,000</u>	<u>28,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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 Medical Charges			110,000	28,000	110,000
A01278 Leave Salary			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Leave Salary			200,000	200,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>4,777,000</u>	<u>6,065,000</u>	<u>4,796,000</u>
A032 TOTAL COMMUNICATIONS			<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
A03201 Postage and Telegraph			40,000	40,000	40,000
A03202 Telephone and Trunk Call			350,000	350,000	350,000
A033 TOTAL UTILITIES			<u>1,200,000</u>	<u>1,300,000</u>	<u>1,200,000</u>
A03301 Gas			400,000	400,000	400,000
A03303 Electricity			<u>730,000</u>	<u>830,000</u>	<u>730,000</u>
001 Electricity			730,000	830,000	730,000
A03304 Hot and Cold Weather Charges			70,000	70,000	70,000
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>32,000</u>	<u>11,000</u>
A03603 Registration			10,000	22,000	1,000
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>1,935,000</u>	<u>2,911,000</u>	<u>1,935,000</u>
A03801 Training - domestic			400,000	400,000	400,000
A03805 Travelling Allowance			<u>400,000</u>	<u>870,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	870,000	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>1,000,000</u>	<u>1,506,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,506,000	1,000,000
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)			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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A039 TOTAL GENERAL			<u>1,232,000</u>	<u>1,432,000</u>	<u>1,260,000</u>
A03901 Stationery			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Stationery			350,000	350,000	350,000
A03902 Printing and Publication			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Printing and publication			350,000	350,000	350,000
A03905 Newspapers Periodicals and Books			150,000	150,000	150,000
A03906 Uniforms and Protective Clothing			150,000	150,000	150,000
A03907 Advertising & Publicity			<u>72,000</u>	<u>222,000</u>	<u>100,000</u>
001 Advertising and Publicity			72,000	222,000	100,000
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>150,000</u>	<u>100,000</u>
001 Others			100,000	150,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>2,110,000</u>	<u>900,000</u>
A041 TOTAL PENSION			<u>700,000</u>	<u>2,110,000</u>	<u>900,000</u>
A04114 Superannuation Encashment of L.P.R			700,000	2,110,000	900,000
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>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

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A09 TOTAL PHYSICAL ASSETS			<u>532,000</u>	<u>2,768,000</u>	<u>532,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>230,000</u>	<u>1,195,000</u>	<u>230,000</u>
A09201 Hardware			<u>100,000</u>	<u>119,000</u>	<u>100,000</u>
001 Hardware			100,000	119,000	100,000
A09202 Software			<u>30,000</u>	<u>100,000</u>	<u>30,000</u>
001 Software			30,000	100,000	30,000
A09203 I.T. Equipment			100,000	976,000	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>200,000</u>	<u>230,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>230,000</u>	<u>200,000</u>
001 Plant and Machinery			200,000	230,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>1,341,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>1,341,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	1,341,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,022,000</u>	<u>3,732,000</u>	<u>2,144,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>837,000</u>	<u>250,000</u>
A13001 Transport			<u>250,000</u>	<u>837,000</u>	<u>250,000</u>
001 Transport			250,000	837,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>91,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A13101 Machinery and Equipment			<u>60,000</u>	<u>91,000</u>	<u>90,000</u>
001 Machinery and Equipment			60,000	91,000	90,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			50,000	80,000	80,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,600,000</u>	<u>2,600,000</u>	<u>1,600,000</u>
A13301 Office Buildings			<u>1,600,000</u>	<u>1,600,000</u>	<u>800,000</u>
001 Office Buildings			1,600,000	1,600,000	800,000
A13302 Residential Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>800,000</u>
001 Residential Buildings			1,000,000	1,000,000	800,000
A137 TOTAL COMPUTER EQUIPMENT			<u>62,000</u>	<u>124,000</u>	<u>124,000</u>
A13701 Hardware			40,000	69,000	69,000
A13702 Software				15,000	15,000
A13703 I.T. Equipment			22,000	40,000	40,000
Session Courts (District & Session Judges) Abbottabad			84,591,000	85,158,000	90,515,910

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>10,237,000</u>	<u>13,376,000</u>	<u>10,415,000</u>
A011 TOTAL PAY	31	31	<u>5,455,000</u>	<u>8,012,000</u>	<u>5,582,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>455,000</u>	<u>512,000</u>	<u>466,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>455,000</u>	<u>512,000</u>	<u>466,000</u>
A057 Assistant (BPS-16)	1	1	455,000		466,000
A011-2 TOTAL PAY OF OTHER STAFF	30	30	<u>5,000,000</u>	<u>7,500,000</u>	<u>5,116,000</u>
A01151 Total Basic Pay Other Staff	30	30	<u>5,000,000</u>	<u>7,500,000</u>	<u>5,116,000</u>
J013 Junior Clerk (BPS-11)	3	3	1,326,000		1,344,000
B057 Bailiff (BPS-06)	6	6	1,092,000		1,116,000
P081 Process Server (BPS-05)	21	21	2,582,000		2,656,000
A012 TOTAL ALLOWANCES			<u>4,782,000</u>	<u>5,364,000</u>	<u>4,833,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,412,000</u>	<u>4,994,000</u>	<u>4,483,000</u>
A01202 House Rent Allowance			495,000	561,000	495,000
A01203 Conveyance Allowance			789,000	889,000	789,000
A0120E Housing Subsidy Allowance			8,000	126,000	13,000
A01217 Medical Allowance			561,000	619,000	561,000
A0121T Adhoc Relief Allowance 2013			543,000	174,000	543,000
A0122C Adhoc Relief Allowance - 2015			110,000	121,000	110,000
A0122Y Ad-hoc Relief Allowance 2017			545,000	796,000	578,000
A0123G Ad-hoc Relief Allowance-2018			546,000	791,000	579,000
A01241 Utility allowance for electricity			815,000	917,000	815,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>370,000</u>	<u>370,000</u>	<u>350,000</u>
A01274 Medical Charges			<u>220,000</u>	<u>220,000</u>	<u>200,000</u>
001 Medical Charges			220,000	220,000	200,000
A01278 Leave Salary			<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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
001 Leave Salary			150,000	150,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>85,000</u>	<u>984,000</u>	<u>351,000</u>
A036 TOTAL MOTOR VEHICLES				<u>112,000</u>	<u>1,000</u>
A03603 Registration				112,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>772,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			15,000	100,000	100,000
A03806 Transportation of Goods				<u>672,000</u>	<u>150,000</u>
001 Transportation of Goods				672,000	150,000
A039 TOTAL GENERAL			<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
A03906 Uniforms and Protective Clothing			70,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	300,000	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
A13 TOTAL REPAIRS AND MAINTENANCE				<u>168,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A130 TOTAL TRANSPORT				<u>168,000</u>	<u>100,000</u>
A13001 Transport				<u>168,000</u>	<u>100,000</u>
001 Transport				168,000	100,000
Process Serving Establishment for Subordinate Judges Courts Abbottabad			11,222,000	15,428,000	11,766,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>12,304,000</u>	<u>12,232,000</u>	<u>11,584,000</u>
A011 TOTAL PAY	13	13	<u>4,906,000</u>	<u>5,304,000</u>	<u>5,023,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	6	<u>3,605,000</u>	<u>3,959,000</u>	<u>3,702,000</u>
A01101 Total Basic Pay Of Officer	5	6	<u>3,605,000</u>	<u>3,959,000</u>	<u>3,702,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,884,000		1,919,000
S166 Superintendent (BPS-17)	1	1	509,000		525,000
A057 Assistant (BPS-16)	2	2	703,000		724,000
C082 Computer Operator (BPS-16)		1			14,000
S061 Senior Scale Stenographer (BPS-16)	1	1	509,000		520,000
A011-2 TOTAL PAY OF OTHER STAFF	8	7	<u>1,301,000</u>	<u>1,345,000</u>	<u>1,321,000</u>
A01151 Total Basic Pay Other Staff	8	7	<u>1,301,000</u>	<u>1,345,000</u>	<u>1,321,000</u>
C082 Computer Operator (BPS-12)	1		7,000		
J013 Junior Clerk (BPS-11)	2	2	455,000		467,000
D112 Driver (BPS-06)	1	1	197,000		201,000
C057 Chowkidar (BPS-03)	1	1	126,000		129,000
N005 Naib Qasid (BPS-03)	2	2	352,000		357,000
S162 Sweeper (BPS-03)	1	1	164,000		167,000
A012 TOTAL ALLOWANCES			<u>7,398,000</u>	<u>6,928,000</u>	<u>6,561,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,245,000</u>	<u>6,775,000</u>	<u>6,408,000</u>
A01201 Senior Post Allowance			16,000	16,000	16,000
A01202 House Rent Allowance			525,000	319,000	525,000
A01203 Conveyance Allowance			478,000	482,000	490,000
A01207 Washing Allowance			4,000	4,000	5,000
A01208 Dress Allowance			4,000	4,000	5,000
A0120D Integrated Allowance			11,000	11,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4018 Anti-terrorism Court Abbottabad					
A0120K Special Judicial Allowance			900,000	1,842,000	990,000
A01210 Risk Allowance			<u>800,000</u>	<u>856,000</u>	<u>800,000</u>
001 Risk Allowance			800,000	856,000	800,000
A01216 Qualification Allowance			50,000	50,000	50,000
A01217 Medical Allowance			324,000	307,000	324,000
A0121T Adhoc Relief Allowance 2013			119,000	112,000	119,000
A01224 Entertainment Allowance			9,000	8,000	9,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122M Adhoc Relief Allowance 2016			426,000	411,000	426,000
A0122Y Ad-hoc Relief Allowance 2017			491,000	530,000	520,000
A01239 Special allowance			<u>120,000</u>	<u>121,000</u>	<u>120,000</u>
001 Special Allowance			120,000	121,000	120,000
A0123G Ad-hoc Relief Allowance-2018			491,000	526,000	520,000
A01241 Utility allowance for electricity			458,000	462,000	458,000
A01248 Judicial Allowance			2,000,000	696,000	1,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>153,000</u>	<u>153,000</u>	<u>153,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A01278 Leave Salary			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
001 Leave Salary			53,000	53,000	53,000
A03 TOTAL OPERATING EXPENSES			<u>2,116,000</u>	<u>1,673,000</u>	<u>1,656,000</u>
A032 TOTAL COMMUNICATIONS			<u>180,000</u>	<u>157,000</u>	<u>157,000</u>
A03201 Postage and Telegraph			50,000	43,000	43,000
A03202 Telephone and Trunk Call			130,000	114,000	114,000
A033 TOTAL UTILITIES			<u>960,000</u>	<u>634,000</u>	<u>634,000</u>
A03301 Gas			350,000	234,000	234,000
A03303 Electricity			<u>550,000</u>	<u>400,000</u>	<u>400,000</u>
001 Electricity			550,000	400,000	400,000
A03304 Hot and Cold Weather Charges			60,000		
A036 TOTAL MOTOR VEHICLES			<u>15,000</u>	<u>5,000</u>	<u>15,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>15,000</u>	<u>5,000</u>	<u>15,000</u>
001 Others			15,000	5,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>640,000</u>	<u>527,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>280,000</u>	<u>237,000</u>	<u>250,000</u>
001 Travelling Allowance			280,000	237,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>290,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	290,000	250,000
A03808 Conveyance Charges			<u>10,000</u>		
001 Conveyance Charges			10,000		
A039 TOTAL GENERAL			<u>321,000</u>	<u>350,000</u>	<u>350,000</u>
A03901 Stationery			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery			50,000	60,000	60,000
A03902 Printing and Publication			<u>25,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			25,000	20,000	20,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03906 Uniforms and Protective Clothing			20,000	30,000	30,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>30,000</u>	<u>30,000</u>
001 Advertising and Publicity			60,000	30,000	30,000
A03917 Law Charges			80,000	100,000	100,000
A03919 Payments to Other for Service Rendered				<u>20,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered				20,000	20,000
A03970 Others			<u>36,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			36,000	40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>		<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4018 Anti-terrorism Court Abbottabad					
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>20,000</u>	<u>18,000</u>	<u>18,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>18,000</u>	<u>18,000</u>
A06301 Entertainments & Gifts			20,000	18,000	18,000
A09 TOTAL PHYSICAL ASSETS			<u>365,000</u>	<u>363,000</u>	<u>253,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>165,000</u>	<u>180,000</u>	<u>70,000</u>
A09201 Hardware			<u>70,000</u>	<u>100,000</u>	<u>50,000</u>
001 Hardware			70,000	100,000	50,000
A09202 Software			<u>35,000</u>	<u>30,000</u>	<u>10,000</u>
001 Software			35,000	30,000	10,000
A09203 I.T. Equipment			60,000	50,000	10,000
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>83,000</u>	<u>83,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>83,000</u>	<u>83,000</u>
001 Furniture & Fixture			100,000	83,000	83,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>689,000</u>	<u>680,000</u>
A130 TOTAL 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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4018 Anti-terrorism Court Abbottabad					
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>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>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			25,000	20,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>600,000</u>	<u>500,000</u>	<u>500,000</u>
A13301 Office Buildings			<u>300,000</u>	<u>250,000</u>	<u>250,000</u>
001 Office Buildings			300,000	250,000	250,000
A13302 Residential Buildings			<u>300,000</u>	<u>250,000</u>	<u>250,000</u>
001 Residential Buildings			300,000	250,000	250,000
A137 TOTAL COMPUTER EQUIPMENT			<u>45,000</u>	<u>39,000</u>	<u>30,000</u>
A13701 Hardware			15,000	13,000	10,000
A13702 Software			15,000	13,000	10,000
A13703 I.T. Equipment			15,000	13,000	10,000
Anti-terrorism Court Abbottabad			16,705,000	15,575,000	15,291,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>17,461,000</u>	<u>17,897,000</u>	<u>17,867,000</u>
A011 TOTAL PAY	19	19	<u>7,928,000</u>	<u>6,963,000</u>	<u>8,091,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>5,590,000</u>	<u>4,410,000</u>	<u>5,675,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>5,590,000</u>	<u>4,410,000</u>	<u>5,675,000</u>
A009 Additional Advocate General (Special)	1	1	1,193,000		1,193,000
A664 Assistant Advocate General (BPS-19)	2	2	2,531,000		2,574,000
A057 Assistant (BPS-16)	2	2	1,017,000		1,038,000
S061 Senior Scale Stenographer (BPS-16)	2	2	849,000		870,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,338,000</u>	<u>2,553,000</u>	<u>2,416,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,338,000</u>	<u>2,524,000</u>	<u>2,396,000</u>
S035 Senior Clerk (BPS-14)	2	2	520,000		536,000
A115 Assistant Librarian-Cum-Catalogure (BPS-11)	1	1	294,000		300,000
J013 Junior Clerk (BPS-11)	3	3	534,000		552,000
D112 Driver (BPS-06)	1	1	172,000		176,000
C057 Chowkidar (BPS-03)	1	1	267,000		270,000
N005 Naib Qasid (BPS-03)	3	3	368,000		376,000
S162 Sweeper (BPS-03)	1	1	183,000		186,000
A01152 Personal pay				29,000	20,000
A012 TOTAL ALLOWANCES			<u>9,533,000</u>	<u>10,934,000</u>	<u>9,776,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,378,000</u>	<u>10,879,000</u>	<u>9,615,000</u>
A01202 House Rent Allowance			1,200,000	1,095,000	1,200,000
A01203 Conveyance Allowance			730,000	630,000	730,000
A01207 Washing Allowance			8,000	3,600	8,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			8,000	3,600	8,000
A0120D Integrated Allowance			20,000	16,400	20,000
A01217 Medical Allowance			330,000	312,000	330,000
A0121T Adhoc Relief Allowance 2013			100,000	100,000	100,000
A0122C Adhoc Relief Allowance - 2015			420,000	71,000	420,000
A0122M Adhoc Relief Allowance 2016			420,000	328,000	420,000
A0122N Special Conveyance Allowance to Disabled Employees				201,300	150,000
A0122Y Ad-hoc Relief Allowance 2017			650,000	425,000	689,000
A0123G Ad-hoc Relief Allowance-2018			792,000	429,000	840,000
A01241 Utility allowance for electricity			200,000	418,100	200,000
A01248 Judicial Allowance			300,000	846,000	300,000
A01252 Non Practising Allowance			4,200,000	6,000,000	4,200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>155,000</u>	<u>55,000</u>	<u>161,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001 Medical Charges			55,000	55,000	61,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>4,809,200</u>	<u>5,850,000</u>	<u>4,900,000</u>
A032 TOTAL COMMUNICATIONS			<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			300,000	300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,009,200</u>	<u>800,000</u>	<u>900,000</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
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>209,200</u>	<u>250,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			209,200	250,000	250,000
A03808 Conveyance Charges			<u>300,000</u>	<u>50,000</u>	<u>150,000</u>
001 Conveyance Charges			300,000	50,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4001 Add: Advocate General Abbottabad					
A039 TOTAL GENERAL			<u>3,480,000</u>	<u>4,730,000</u>	<u>3,680,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Stationery			70,000	70,000	70,000
A03905 Newspapers Periodicals and Books			110,000	110,000	110,000
A03917 Law Charges			3,000,000	4,200,000	3,200,000
A03970 Others			<u>300,000</u>	<u>350,000</u>	<u>300,000</u>
001 Others			300,000	350,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		<u>600,000</u>
A041 TOTAL PENSION			<u>300,000</u>		<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>100,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>100,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>100,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	100,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>300,000</u>	<u>110,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	<u>10,000</u>
A09201 Hardware				<u>100,000</u>	<u>10,000</u>
001 Hardware				100,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	<u>100,000</u>
A09701 Furniture and fixtures				<u>200,000</u>	<u>100,000</u>
001 Furniture & Fixture				200,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>810,000</u>	<u>210,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4001 Add: Advocate General Abbottabad					
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>700,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>700,000</u>	<u>100,000</u>
001 Transport			100,000	700,000	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
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			60,000	60,000	60,000
Add: Advocate General Abbottabad			23,380,200	24,957,000	24,287,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>100,365,400</u>	<u>105,729,000</u>	<u>111,716,000</u>
A011	TOTAL PAY		154	173	<u>48,103,400</u>	<u>47,246,000</u>	<u>52,593,000</u>
A011-1	TOTAL PAY OF OFFICERS		36	40	<u>21,236,400</u>	<u>20,093,000</u>	<u>22,889,000</u>
A01101	Total Basic Pay Of Officer		36	40	<u>21,236,400</u>	<u>20,093,000</u>	<u>22,889,000</u>
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	2	3	1,656,400		1,904,000
C061	Civil Judge	(BPS-18)	19	20	14,774,000		15,636,000
A057	Assistant	(BPS-16)	1	1	534,000		545,000
C082	Computer Operator	(BPS-16)	14	16	4,272,000		4,804,000
A011-2	TOTAL PAY OF OTHER STAFF		118	133	<u>26,867,000</u>	<u>27,153,000</u>	<u>29,704,000</u>
A01151	Total Basic Pay Other Staff		118	133	<u>26,867,000</u>	<u>27,153,000</u>	<u>29,704,000</u>
S035	Senior Clerk	(BPS-14)	21	23	6,800,000		7,273,000
S114	Steno Typist	(BPS-14)		1			106,000
S115	Stenographer	(BPS-14)	9	9	3,500,000		3,574,000
J013	Junior Clerk	(BPS-11)	26	31	5,809,000		7,190,000
J063	Junior Clerk/Naib Nazir	(BPS-08)	5	5	1,345,000		1,368,000
B057	Bailiff	(BPS-06)	4	4	961,000		977,000
D112	Driver	(BPS-06)	2	3	190,000		272,000
P081	Process Server	(BPS-05)	12	12	2,328,000		2,371,000
B057	Bailiff	(BPS-04)		1			69,000
C057	Chowkidar	(BPS-03)	6	6	965,000		981,000
N005	Naib Qasid	(BPS-03)	28	30	4,133,000		4,403,000
P081	Process Server	(BPS-03)		1			135,000
S162	Sweeper	(BPS-03)	5	7	836,000		985,000
A012	TOTAL ALLOWANCES				<u>52,262,000</u>	<u>58,483,000</u>	<u>59,123,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4020 Civil Courts (Civil Judges) Abbotabad					
A012-1 TOTAL REGULAR ALLOWANCES			<u>51,847,000</u>	<u>58,068,000</u>	<u>58,696,000</u>
A01202 House Rent Allowance			4,081,000	3,750,000	4,502,000
A01203 Conveyance Allowance			5,603,000	5,198,000	6,057,000
A01207 Washing Allowance			13,000	4,000	13,000
A01208 Dress Allowance			12,000	12,000	12,000
A0120D Integrated Allowance			99,000	118,000	99,000
A0120E Housing Subsidy Allowance			915,000	1,070,000	1,464,000
A0120K Special Judicial Allowance			6,035,000	16,973,000	6,735,000
A0120X Adhoc Allowance - 2010					3,523,000
A01217 Medical Allowance			3,316,000	2,981,000	3,551,000
A0121T Adhoc Relief Allowance 2013			1,267,000	1,013,000	1,315,000
A01224 Entertainment Allowance			6,000	14,000	6,000
A01226 Computer Allowance			113,000	244,000	240,000
A0122C Adhoc Relief Allowance - 2015			914,000	641,000	1,010,000
A0122M Adhoc Relief Allowance 2016			4,233,000	3,602,000	4,439,000
A0122Y Ad-hoc Relief Allowance 2017			4,736,000	4,588,000	5,270,000
A0123G Ad-hoc Relief Allowance-2018			4,754,000	4,537,000	5,289,000
A01241 Utility allowance for electricity			6,164,000	5,101,000	6,013,000
A01248 Judicial Allowance			9,586,000	8,222,000	9,158,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>415,000</u>	<u>415,000</u>	<u>427,000</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>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>3,432,000</u>	<u>5,341,000</u>	<u>3,716,000</u>
A032 TOTAL COMMUNICATIONS			<u>257,000</u>	<u>429,000</u>	<u>358,000</u>
A03201 Postage and Telegraph			10,000	58,000	58,000
A03202 Telephone and Trunk Call			247,000	371,000	300,000
A033 TOTAL UTILITIES			<u>1,070,000</u>	<u>1,797,000</u>	<u>1,210,000</u>
A03301 Gas			300,000	650,000	300,000
A03302 Water			10,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4020 Civil Courts (Civil Judges) Abbotabad					
A03303 Electricity			<u>700,000</u>	<u>1,037,000</u>	<u>800,000</u>
001 Electricity			700,000	1,037,000	800,000
A03304 Hot and Cold Weather Charges			60,000	100,000	100,000
A036 TOTAL MOTOR VEHICLES			<u>80,000</u>	<u>142,000</u>	<u>79,000</u>
A03603 Registration			10,000	64,000	1,000
A03670 Others			<u>70,000</u>	<u>78,000</u>	<u>78,000</u>
001 Others			70,000	78,000	78,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,015,000</u>	<u>1,779,000</u>	<u>1,130,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>760,000</u>	<u>550,000</u>
001 Travelling Allowance			550,000	760,000	550,000
A03806 Transportation of Goods			<u>15,000</u>	<u>63,000</u>	<u>50,000</u>
001 Transportation of Goods			15,000	63,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>230,000</u>	<u>718,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			230,000	718,000	300,000
A03808 Conveyance Charges			<u>20,000</u>	<u>38,000</u>	<u>30,000</u>
001 Conveyance Charges			20,000	38,000	30,000
A03821 Training - domestic			200,000	200,000	200,000
A039 TOTAL GENERAL			<u>1,010,000</u>	<u>1,194,000</u>	<u>939,000</u>
A03901 Stationery			<u>250,000</u>	<u>419,000</u>	<u>250,000</u>
001 Stationery			250,000	419,000	250,000
A03902 Printing and Publication			<u>100,000</u>	<u>168,000</u>	<u>100,000</u>
001 Printing and publication			100,000	168,000	100,000
A03905 Newspapers Periodicals and Books			100,000	103,000	103,000
A03906 Uniforms and Protective Clothing			350,000	226,000	226,000
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
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>150,000</u>	<u>168,000</u>	<u>150,000</u>
001 Others			150,000	168,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4020 Civil Courts (Civil Judges) Abbotabad					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>		<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE 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>520,000</u>	<u>1,288,000</u>	<u>568,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>160,000</u>	<u>842,000</u>	<u>160,000</u>
A09201 Hardware			<u>65,000</u>	<u>462,000</u>	<u>65,000</u>
001 Hardware			65,000	462,000	65,000
A09202 Software			<u>30,000</u>	<u>25,000</u>	<u>15,000</u>
001 Software			30,000	25,000	15,000
A09203 I.T. Equipment			65,000	355,000	80,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>10,000</u>	<u>8,000</u>	<u>8,000</u>
A09501 Transport			<u>10,000</u>	<u>8,000</u>	<u>8,000</u>
001 Transport			10,000	8,000	8,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09601 Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Plant and Machinery			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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			<u>50,000</u>	<u>138,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>138,000</u>	<u>100,000</u>
001 Furniture & Fixture			50,000	138,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>870,000</u>	<u>1,854,000</u>	<u>1,086,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>190,000</u>	<u>100,000</u>
A13001 Transport			<u>80,000</u>	<u>190,000</u>	<u>100,000</u>
001 Transport			80,000	190,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>77,000</u>	<u>77,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>77,000</u>	<u>77,000</u>
001 Machinery and Equipment			80,000	77,000	77,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>278,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			200,000	278,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>400,000</u>	<u>1,200,000</u>	<u>600,000</u>
A13301 Office Buildings			<u>400,000</u>	<u>1,000,000</u>	<u>400,000</u>
001 Office Buildings			400,000	1,000,000	400,000
A13302 Residential Buildings				200,000	200,000
A137 TOTAL COMPUTER EQUIPMENT			<u>110,000</u>	<u>109,000</u>	<u>109,000</u>
A13701 Hardware			40,000	39,000	39,000
A13702 Software			20,000	20,000	20,000
A13703 I.T. Equipment			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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020

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

AD4020 Civil Courts (Civil Judges) Abbotabad

Civil Courts (Civil Judges) Abbotabad			106,287,400	114,812,000	118,186,000
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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>33,379,500</u>	<u>37,066,000</u>	<u>34,915,600</u>
A011 TOTAL PAY	48	48	<u>13,859,800</u>	<u>16,798,000</u>	<u>14,246,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	15	<u>5,083,500</u>	<u>9,637,000</u>	<u>6,593,000</u>
A01101 Total Basic Pay Of Officer	10	15	<u>5,083,500</u>	<u>9,637,000</u>	<u>6,593,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,187,000		1,222,000
A014 Additional District And Session Judge (BPS-20)	3	3	1,129,500		1,224,000
S166 Superintendent (BPS-17)	1	1	854,000		870,000
A057 Assistant (BPS-16)	3	3	980,000		1,012,000
C082 Computer Operator (BPS-16)		5			1,311,000
S061 Senior Scale Stenographer (BPS-16)	2	2	933,000		954,000
A011-2 TOTAL PAY OF OTHER STAFF	38	33	<u>8,776,300</u>	<u>7,161,000</u>	<u>7,653,000</u>
A01151 Total Basic Pay Other Staff	38	33	<u>8,776,300</u>	<u>7,161,000</u>	<u>7,653,000</u>
B056 Budget & Accounts Assistant (BPS-15)	1	1	279,000		288,000
S035 Senior Clerk (BPS-14)	2	2	921,000		937,000
S114 Steno Typist (BPS-14)	1	1	371,000		379,000
C082 Computer Operator (BPS-12)	5		1,277,000		
J013 Junior Clerk (BPS-11)	10	10	1,877,000		1,939,000
J063 Junior Clerk/Naib Nazir (BPS-08)	1	1	5,000		10,000
D112 Driver (BPS-06)	4	4	506,300		522,000
B057 Bailiff (BPS-04)	1	1	298,000		301,000
D006 Daftari (BPS-04)	2	2	527,000		533,000
C057 Chowkidar (BPS-03)	2	2	493,000		498,000
M010 Mali (BPS-03)	1	1	468,000		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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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						
N005	Naib Qasid	(BPS-03)	3	3	800,000		808,000
P081	Process Server	(BPS-03)	2	2	370,000		375,000
S162	Sweeper	(BPS-03)	3	3	584,000		592,000
A012	TOTAL ALLOWANCES				19,519,700	20,268,000	20,669,600
A012-1	TOTAL REGULAR ALLOWANCES				18,913,700	19,662,000	19,963,600
A01201	Senior Post Allowance				50,000	53,000	50,000
A01202	House Rent Allowance				1,138,100	1,377,000	1,138,000
A01203	Conveyance Allowance				1,373,700	1,610,000	1,374,000
A01207	Washing Allowance				9,000	11,000	9,000
A01208	Dress Allowance				9,000	11,000	9,000
A0120D	Integrated Allowance				39,000	27,000	39,000
A0120K	Special Judicial Allowance				3,978,000	4,898,000	3,978,000
A0120X	Adhoc Allowance - 2010						877,600
A01217	Medical Allowance				882,500	1,049,000	883,000
A0121T	Adhoc Relief Allowance 2013				1,545,000	296,000	1,545,000
A01224	Entertainment Allowance				25,000	26,000	25,000
A01226	Computer Allowance				46,000	212,000	46,000
A0122C	Adhoc Relief Allowance - 2015				1,578,000	205,000	1,578,000
A0122M	Adhoc Relief Allowance 2016				1,212,500	1,321,000	1,213,000
A0122Y	Ad-hoc Relief Allowance 2017				1,423,900	1,726,000	1,509,000
A01233	Unattractive Area Allowance				<u>717,000</u>	<u>692,000</u>	<u>717,000</u>
001	Unattractive Area Allowance				717,000	692,000	717,000
A0123G	Ad-hoc Relief Allowance-2018				1,425,000	1,643,000	1,511,000
A01241	Utility allowance for electricity				1,383,000	1,734,000	1,383,000
A01248	Judicial Allowance				2,079,000	2,771,000	2,079,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				606,000	606,000	706,000
A01274	Medical Charges						<u>100,000</u>
001	Medical Charges						100,000
A01278	Leave Salary				<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Leave Salary				300,000	300,000	300,000
A01284	Firewood Allowance				206,000	206,000	206,000
A012AE	Integrated 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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>5,390,000</u>	<u>5,416,000</u>	<u>5,451,000</u>
A032 TOTAL COMMUNICATIONS			<u>220,000</u>	<u>225,000</u>	<u>225,000</u>
A03201 Postage and Telegraph			80,000	80,000	80,000
A03202 Telephone and Trunk Call			140,000	145,000	145,000
A033 TOTAL UTILITIES			<u>1,150,000</u>	<u>1,154,000</u>	<u>1,150,000</u>
A03303 Electricity			<u>400,000</u>	<u>404,000</u>	<u>400,000</u>
001 Electricity			400,000	404,000	400,000
A03304 Hot and Cold Weather Charges			750,000	750,000	750,000
A036 TOTAL MOTOR VEHICLES			<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
A03603 Registration			10,000	30,000	30,000
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>2,096,000</u>	<u>2,136,000</u>
A03801 Training - domestic			400,000	400,000	400,000
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>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>860,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	860,000	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>1,881,000</u>	<u>1,880,000</u>
A03901 Stationery			<u>230,000</u>	<u>230,000</u>	<u>230,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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 Stationery			230,000	230,000	230,000
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			120,000	120,000	120,000
A03906 Uniforms and Protective Clothing			60,000	80,000	80,000
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>41,000</u>	<u>40,000</u>
001 Payments to Others for Service Rendered			24,000	41,000	40,000
A03970 Others			<u>840,000</u>	<u>840,000</u>	<u>840,000</u>
001 Others			840,000	840,000	840,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A041 TOTAL PENSION			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A04114 Superannuation Encashment of L.P.R			400,000	400,000	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>328,000</u>	<u>352,000</u>	<u>328,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>126,000</u>	<u>150,000</u>	<u>126,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A09201 Hardware			<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
001 Hardware			80,000	100,000	80,000
A09202 Software			<u>6,000</u>	<u>10,000</u>	<u>6,000</u>
001 Software			6,000	10,000	6,000
A09203 I.T. Equipment			40,000	40,000	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>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>1,633,000</u>	<u>2,028,000</u>	<u>1,663,000</u>
A130 TOTAL TRANSPORT			<u>130,000</u>	<u>215,000</u>	<u>150,000</u>
A13001 Transport			<u>130,000</u>	<u>215,000</u>	<u>150,000</u>
001 Transport			130,000	215,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>70,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>70,000</u>	<u>70,000</u>
001 Machinery and Equipment			60,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,300,000</u>	<u>1,600,000</u>	<u>1,300,000</u>
A13301 Office Buildings			<u>800,000</u>	<u>1,000,000</u>	<u>800,000</u>
001 Office Buildings			800,000	1,000,000	800,000
A13302 Residential Buildings			<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
001 Residential Buildings			500,000	600,000	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			42,030,500	46,162,000	43,657,600

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>47,547,000</u>	<u>51,999,000</u>	<u>52,694,770</u>
A011 TOTAL PAY	75	81	<u>21,218,000</u>	<u>22,574,000</u>	<u>22,622,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	18	<u>7,248,000</u>	<u>9,510,000</u>	<u>7,832,000</u>
A01101 Total Basic Pay Of Officer	16	18	<u>7,248,000</u>	<u>9,510,000</u>	<u>7,832,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	2	1,122,000		1,348,000
C061 Civil Judge (BPS-18)	7	7	3,081,000		3,222,000
A057 Assistant (BPS-16)	1	1	763,000		774,000
C082 Computer Operator (BPS-16)	7	8	2,282,000		2,488,000
A011-2 TOTAL PAY OF OTHER STAFF	59	63	<u>13,970,000</u>	<u>13,064,000</u>	<u>14,790,000</u>
A01151 Total Basic Pay Other Staff	59	63	<u>13,970,000</u>	<u>13,064,000</u>	<u>14,790,000</u>
S035 Senior Clerk (BPS-14)	8	9	3,157,000		3,329,000
S114 Steno Typist (BPS-14)	5	5	2,071,000		2,112,000
J013 Junior Clerk (BPS-11)	20	21	3,675,000		4,062,000
B057 Bailiff (BPS-06)	3	3	756,000		768,000
D112 Driver (BPS-06)	1	2	128,000		206,000
P081 Process Server (BPS-05)	4	4	684,000		698,000
C057 Chowkidar (BPS-03)	4	4	855,000		866,000
N005 Naib Qasid (BPS-03)	11	12	2,006,000		2,103,000
S162 Sweeper (BPS-03)	3	3	638,000		646,000
A012 TOTAL ALLOWANCES			<u>26,329,000</u>	<u>29,425,000</u>	<u>30,072,770</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,525,000</u>	<u>28,757,000</u>	<u>29,267,770</u>
A01202 House Rent Allowance			3,089,000	1,859,000	3,200,000
A01203 Conveyance Allowance			2,705,500	2,619,000	2,817,000
A01207 Washing Allowance			17,000	13,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			17,000	13,000	17,000
A0120D Integrated Allowance			68,000	58,000	68,000
A0120K Special Judicial Allowance			3,500,000	7,672,000	3,500,000
A0120X Adhoc Allowance - 2010					2,717,770
A01217 Medical Allowance			1,682,000	1,454,000	1,740,000
A0121T Adhoc Relief Allowance 2013			614,500	468,000	637,000
A01224 Entertainment Allowance			7,000	8,000	7,000
A01226 Computer Allowance			152,000	306,000	152,000
A0122C Adhoc Relief Allowance - 2015			410,200	327,000	454,000
A0122M Adhoc Relief Allowance 2016			1,845,800	1,743,000	1,890,000
A0122Y Ad-hoc Relief Allowance 2017			2,122,000	2,247,000	2,301,000
A01233 Unattractive Area Allowance			<u>1,041,000</u>	<u>1,057,000</u>	<u>1,041,000</u>
001 Unattractive Area Allowance			1,041,000	1,057,000	1,041,000
A0123G Ad-hoc Relief Allowance-2018			2,123,000	2,240,000	2,301,000
A01241 Utility allowance for electricity			2,913,000	2,506,000	3,021,000
A01248 Judicial Allowance			3,218,000	4,167,000	3,387,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>804,000</u>	<u>668,000</u>	<u>805,000</u>
A01274 Medical Charges			<u>139,000</u>	<u>3,000</u>	<u>140,000</u>
001 Medical Charges			139,000	3,000	140,000
A01278 Leave Salary			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Leave Salary			200,000	200,000	200,000
A01284 Firewood Allowance			397,000	397,000	397,000
A012AE Integrated allowance			68,000	68,000	68,000
A03 TOTAL OPERATING EXPENSES			<u>5,668,000</u>	<u>8,063,000</u>	<u>6,201,000</u>
A032 TOTAL COMMUNICATIONS			<u>243,000</u>	<u>405,000</u>	<u>305,000</u>
A03201 Postage and Telegraph			46,000	55,000	55,000
A03202 Telephone and Trunk Call			197,000	350,000	250,000
A033 TOTAL UTILITIES			<u>3,060,000</u>	<u>3,526,000</u>	<u>3,060,000</u>
A03303 Electricity			<u>560,000</u>	<u>1,026,000</u>	<u>560,000</u>
001 Electricity			560,000	1,026,000	560,000
A03304 Hot and Cold Weather Charges			2,500,000	2,500,000	2,500,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BD4009 Civil Courts (Civil Judges) Bunair					
A034 TOTAL OCCUPANCY COSTS			<u>127,000</u>	<u>224,000</u>	<u>224,000</u>
A03402 Rent for Office Building			127,000	224,000	224,000
A036 TOTAL MOTOR VEHICLES			<u>58,000</u>	<u>87,000</u>	<u>10,000</u>
A03603 Registration			58,000	87,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,372,000</u>	<u>2,055,000</u>	<u>1,692,000</u>
A03801 Training - domestic			250,000	450,000	450,000
A03805 Travelling Allowance			<u>500,000</u>	<u>571,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	571,000	500,000
A03806 Transportation of Goods			<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
001 Transportation of Goods			92,000	92,000	92,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>492,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	492,000	300,000
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			300,000	420,000	320,000
A039 TOTAL GENERAL			<u>808,000</u>	<u>1,766,000</u>	<u>910,000</u>
A03901 Stationery			<u>250,000</u>	<u>570,000</u>	<u>260,000</u>
001 Stationery			250,000	570,000	260,000
A03902 Printing and Publication			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
001 Printing and publication			100,000	250,000	100,000
A03905 Newspapers Periodicals and Books			120,000	300,000	150,000
A03906 Uniforms and Protective Clothing			98,000	155,000	100,000
A03907 Advertising & Publicity			<u>140,000</u>	<u>200,000</u>	<u>150,000</u>
001 Advertising and Publicity			140,000	200,000	150,000
A03970 Others			<u>100,000</u>	<u>291,000</u>	<u>150,000</u>
001 Others			100,000	291,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BD4009 Civil Courts (Civil Judges) Bunair					
A041 TOTAL PENSION			<u>400,000</u>	<u>50,000</u>	<u>50,000</u>
A04106 Reimbursement of medical charges to pensioners				50,000	50,000
A04114 Superannuation Encashment of L.P.R			400,000		
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>68,000</u>	<u>68,000</u>	<u>68,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A06301 Entertainments & Gifts			68,000	68,000	68,000
A09 TOTAL PHYSICAL ASSETS			<u>984,000</u>	<u>3,341,000</u>	<u>540,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>474,000</u>	<u>1,370,000</u>	<u>320,000</u>
A09201 Hardware			<u>300,000</u>	<u>620,000</u>	<u>120,000</u>
001 Hardware			300,000	620,000	120,000
A09202 Software			<u>94,000</u>	<u>150,000</u>	<u>100,000</u>
001 Software			94,000	150,000	100,000
A09203 I.T. Equipment			80,000	600,000	100,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>10,000</u>	<u>700,000</u>	<u>10,000</u>
A09501 Transport			<u>10,000</u>	<u>700,000</u>	<u>10,000</u>
001 Transport			10,000	700,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			<u>100,000</u>	<u>771,000</u>	<u>110,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>771,000</u>	<u>110,000</u>
001 Plant and Machinery			100,000	771,000	110,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>400,000</u>	<u>500,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>400,000</u>	<u>500,000</u>	<u>100,000</u>
001 Furniture & Fixture			400,000	500,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>881,000</u>	<u>1,500,000</u>	<u>925,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>210,000</u>	<u>100,000</u>
A13001 Transport			<u>70,000</u>	<u>210,000</u>	<u>100,000</u>
001 Transport			70,000	210,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>180,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>180,000</u>	<u>100,000</u>
001 Machinery and Equipment			80,000	180,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>90,000</u>	<u>90,000</u>
A13201 Furniture and Fixture			50,000	90,000	90,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>800,000</u>	<u>500,000</u>
A13301 Office Buildings			<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
001 Office Buildings			300,000	500,000	300,000
A13302 Residential Buildings			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001 Residential Buildings			200,000	300,000	200,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>181,000</u>	<u>220,000</u>	<u>135,000</u>
A13701 Hardware			60,000	95,000	65,000
A13702 Software			23,000	25,000	20,000
A13703 I.T. Equipment			98,000	100,000	50,000
Civil Courts (Civil Judges) Bunair			56,148,000	65,821,000	61,078,770

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>9,767,000</u>	<u>7,311,000</u>	<u>9,887,000</u>
A011 TOTAL PAY	16	16	<u>3,960,000</u>	<u>3,508,000</u>	<u>4,032,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>395,000</u>	<u>439,000</u>	<u>406,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>395,000</u>	<u>439,000</u>	<u>406,000</u>
A057 Assistant (BPS-16)	1	1	395,000		406,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>3,565,000</u>	<u>3,069,000</u>	<u>3,626,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>3,565,000</u>	<u>3,069,000</u>	<u>3,626,000</u>
J013 Junior Clerk (BPS-11)	3	3	1,194,000		1,212,000
B057 Bailiff (BPS-06)	2	2	836,000		844,000
P081 Process Server (BPS-05)	10	10	1,535,000		1,570,000
A012 TOTAL ALLOWANCES			<u>5,807,000</u>	<u>3,803,000</u>	<u>5,855,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,363,000</u>	<u>3,359,000</u>	<u>5,411,000</u>
A01202 House Rent Allowance			540,000	294,000	540,000
A01203 Conveyance Allowance			380,000	437,000	380,000
A01217 Medical Allowance			350,000	281,000	350,000
A0121T Adhoc Relief Allowance 2013			210,000	75,000	210,000
A0122C Adhoc Relief Allowance - 2015			570,000	65,000	570,000
A0122M Adhoc Relief Allowance 2016			730,000	280,000	730,000
A0122Y Ad-hoc Relief Allowance 2017			396,000	351,000	420,000
A01233 Unattractive Area Allowance			<u>590,000</u>	<u>195,000</u>	<u>590,000</u>
001 Unattractive Area Allowance			590,000	195,000	590,000
A0123G Ad-hoc Relief Allowance-2018			397,000	351,000	421,000
A01241 Utility allowance for electricity			530,000	432,000	530,000
A01248 Judicial Allowance			670,000	598,000	670,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>444,000</u>	<u>444,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>220,000</u>	<u>220,000</u>	<u>220,000</u>
001 Medical Charges			220,000	220,000	220,000
A01278 Leave Salary			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary			100,000	100,000	100,000
A01284 Firewood Allowance			124,000	124,000	124,000
A03 TOTAL OPERATING EXPENSES			<u>435,000</u>	<u>811,000</u>	<u>560,000</u>
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
A036 TOTAL MOTOR VEHICLES				<u>48,000</u>	<u>10,000</u>
A03603 Registration				48,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>338,000</u>	<u>150,000</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
A03806 Transportation of Goods				<u>288,000</u>	<u>100,000</u>
001 Transportation of Goods				288,000	100,000
A039 TOTAL GENERAL			<u>85,000</u>	<u>125,000</u>	<u>100,000</u>
A03906 Uniforms and Protective Clothing			85,000	125,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A041 TOTAL PENSION			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A04114 Superannuation Encashment of L.P.R			400,000	400,000	400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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.					
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
A13 TOTAL REPAIRS AND MAINTENANCE				<u>72,000</u>	<u>72,000</u>
A130 TOTAL TRANSPORT				<u>72,000</u>	<u>72,000</u>
A13001 Transport				<u>72,000</u>	<u>72,000</u>
001 Transport				72,000	72,000
Process Serving Establishment for Subordinate Judges Courts, Bunner.			11,202,000	9,194,000	11,519,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>7,035,300</u>	<u>5,539,000</u>	<u>7,375,000</u>
A011 TOTAL PAY	14	14	<u>3,802,500</u>	<u>3,102,000</u>	<u>3,900,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,860,000</u>	<u>1,617,000</u>	<u>1,912,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,860,000</u>	<u>1,617,000</u>	<u>1,912,000</u>
D570 District Attorney (BPS-19)	1	1	693,000		714,000
D571 Deputy District Attorney (BPS-18)	1	1	900,000		920,000
C082 Computer Operator (BPS-16)	1	1	267,000		278,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,942,500</u>	<u>1,485,000</u>	<u>1,988,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>1,942,500</u>	<u>1,485,000</u>	<u>1,988,000</u>
S035 Senior Clerk (BPS-14)	1	1	287,000		295,000
J013 Junior Clerk (BPS-11)	3	3	617,000		635,000
D112 Driver (BPS-06)	1	1	131,500		135,000
C057 Chowkidar (BPS-03)	2	2	290,000		295,000
N005 Naib Qasid (BPS-03)	4	4	617,000		628,000
A012 TOTAL ALLOWANCES			<u>3,232,800</u>	<u>2,437,000</u>	<u>3,475,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,948,800</u>	<u>2,327,000</u>	<u>3,281,000</u>
A01202 House Rent Allowance			386,500	321,000	387,000
A01203 Conveyance Allowance			458,500	352,000	459,000
A01207 Washing Allowance			3,800	3,600	4,000
A01208 Dress Allowance			2,000	3,600	2,000
A0120D Integrated Allowance			17,000	21,600	17,000
A01217 Medical Allowance			238,000	201,000	238,000
A0121T Adhoc Relief Allowance 2013			55,000	53,000	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	14,700	9,000
A0122C Adhoc Relief Allowance - 2015			210,000	38,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BD4148 District Attorney, Buner					
A0122M Adhoc Releif Allowance 2016				235,000	235,000
A0122Y Ad-hoc Relief Allowance 2017			385,000	290,000	408,000
A01233 Unattractive Area Allowance			<u>172,000</u>	<u>152,500</u>	<u>172,000</u>
001 Unattractive Area Allowance			172,000	152,500	172,000
A01238 Charge allowance					50,000
A01239 Special allowance			<u>420,000</u>	<u>345,000</u>	<u>420,000</u>
001 Special Allowance			420,000	345,000	420,000
A0123G Ad-hoc Relief Allowance-2018			381,000	290,000	404,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>284,000</u>	<u>110,000</u>	<u>194,000</u>
A01271 Overtime Allowance			24,000	10,000	34,000
A01274 Medical Charges			<u>110,000</u>	<u>50,000</u>	<u>110,000</u>
001 Medical Charges			110,000	50,000	110,000
A01278 Leave Salary			<u>150,000</u>	<u>50,000</u>	<u>50,000</u>
001 Leave Salary			150,000	50,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>217,000</u>	<u>697,000</u>	<u>712,000</u>
A032 TOTAL COMMUNICATIONS			<u>67,000</u>	<u>117,000</u>	<u>117,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk Call			60,000	110,000	110,000
A033 TOTAL UTILITIES				<u>150,000</u>	<u>150,000</u>
A03303 Electricity				<u>150,000</u>	<u>150,000</u>
001 Electricity				150,000	150,000
A036 TOTAL MOTOR VEHICLES					<u>75,000</u>
A03603 Registration					75,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>300,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>150,000</u>	<u>100,000</u>
001 Travelling Allowance			50,000	150,000	100,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BD4148 District Attorney, Buner					
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
A039 TOTAL GENERAL			<u>100,000</u>	<u>130,000</u>	<u>120,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Stationery			70,000	70,000	70,000
A03970 Others			<u>30,000</u>	<u>60,000</u>	<u>50,000</u>
001 Others			30,000	60,000	50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>20,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment				<u>10,000</u>	<u>10,000</u>

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BD4148 District Attorney, Buner					
001 Machinery and Equipment				10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE				<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture				10,000	10,000
District Attorney, Buner			7,854,300	6,258,000	8,709,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>26,322,500</u>	<u>28,569,000</u>	<u>27,630,160</u>
A011 TOTAL PAY	40	40	<u>14,021,700</u>	<u>12,567,000</u>	<u>14,369,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>6,942,500</u>	<u>7,310,000</u>	<u>7,153,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>6,942,500</u>	<u>7,310,000</u>	<u>7,153,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,187,000		1,222,000
A014 Additional District And Session Judge (BPS-20)	2	2	1,440,500		1,504,000
S166 Superintendent (BPS-17)	1	1	861,000		877,000
A057 Assistant (BPS-16)	2	2	734,000		755,000
C082 Computer Operator (BPS-16)	6	6	1,973,000		2,037,000
S061 Senior Scale Stenographer (BPS-16)	1	1	747,000		758,000
A011-2 TOTAL PAY OF OTHER STAFF	27	27	<u>7,079,200</u>	<u>5,257,000</u>	<u>7,216,000</u>
A01151 Total Basic Pay Other Staff	27	27	<u>6,993,200</u>	<u>5,171,000</u>	<u>7,125,000</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	1,035,000		1,043,000
S035 Senior Clerk (BPS-14)	2	2	916,000		932,000
S114 Steno Typist (BPS-14)	2	2	916,000		932,000
J013 Junior Clerk (BPS-11)	8	8	1,479,000		1,528,000
B057 Bailiff (BPS-06)	1	1	225,000		229,000
D112 Driver (BPS-06)	3	3	460,200		472,000
D006 Daftari (BPS-04)	1	1	231,000		234,000
R016 Record Lifter (BPS-04)	1	1	195,000		198,000
C057 Chowkidar (BPS-03)	2	2	193,000		198,000
N005 Naib Qasid (BPS-03)	2	2	485,000		490,000
P081 Process Server (BPS-03)	1	1	197,000		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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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	661,000		669,000
A01152	Personal pay				86,000	86,000	91,000
A012	TOTAL ALLOWANCES				12,300,800	16,002,000	13,261,160
A012-1	TOTAL REGULAR ALLOWANCES				11,861,800	15,563,000	12,996,160
A01201	Senior Post Allowance				31,000	50,000	31,000
A01202	House Rent Allowance				1,250,400	1,217,000	1,250,000
A01203	Conveyance Allowance				981,800	1,216,000	982,000
A01205	Dearness Allowance				5,000	5,000	5,000
A01207	Washing Allowance				8,000	10,000	8,000
A01208	Dress Allowance				8,000	10,000	8,000
A0120D	Integrated Allowance				14,000	12,000	14,000
A0120K	Special Judicial Allowance				1,800,000	4,468,000	1,800,000
A0120X	Adhoc Allowance - 2010						972,160
A01217	Medical Allowance				615,000	740,000	615,000
A0121T	Adhoc Relief Allowance 2013				350,000	220,000	350,000
A01224	Entertainment Allowance				16,000	25,000	16,000
A01226	Computer Allowance				95,000	91,000	95,000
A0122C	Adhoc Relief Allowance - 2015				260,000	153,000	260,000
A0122M	Adhoc Relief Allowance 2016				802,000	953,000	802,000
A0122Y	Ad-hoc Relief Allowance 2017				1,356,600	1,224,000	1,438,000
A01233	Unattractive Area Allowance				<u>492,000</u>	<u>531,000</u>	<u>492,000</u>
001	Unattractive Area Allowance				492,000	531,000	492,000
A0123G	Ad-hoc Relief Allowance-2018				1,358,000	1,233,000	1,439,000
A01241	Utility allowance for electricity				831,000	1,346,000	831,000
A01248	Judicial Allowance				1,588,000	2,059,000	1,588,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				439,000	439,000	265,000
A01274	Medical Charges				<u>110,000</u>	<u>110,000</u>	<u>100,000</u>
001	Medical Charges				110,000	110,000	100,000
A01278	Leave Salary				<u>315,000</u>	<u>315,000</u>	<u>150,000</u>
001	Leave Salary				315,000	315,000	150,000
A012AE	Integrated allowance				14,000	14,000	15,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A03 TOTAL OPERATING EXPENSES			<u>4,185,000</u>	<u>5,371,000</u>	<u>4,630,000</u>
A032 TOTAL COMMUNICATIONS			<u>360,000</u>	<u>410,000</u>	<u>370,000</u>
A03201 Postage and Telegraph			60,000	60,000	60,000
A03202 Telephone and Trunk Call			300,000	350,000	310,000
A033 TOTAL UTILITIES			<u>1,480,000</u>	<u>1,480,000</u>	<u>1,480,000</u>
A03303 Electricity			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
001 Electricity			480,000	480,000	480,000
A03304 Hot and Cold Weather Charges			1,000,000	1,000,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,350,000</u>	<u>1,580,000</u>	<u>1,580,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>600,000</u>	<u>650,000</u>
001 Travelling Allowance			550,000	600,000	650,000
A03806 Transportation of Goods			<u>10,000</u>	<u>100,000</u>	<u>50,000</u>
001 Transportation of Goods			10,000	100,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			550,000	600,000	600,000
A03808 Conveyance Charges			<u>40,000</u>	<u>80,000</u>	<u>80,000</u>
001 Conveyance Charges			40,000	80,000	80,000
A03821 Training - domestic			200,000	200,000	200,000
A039 TOTAL GENERAL			<u>995,000</u>	<u>1,901,000</u>	<u>1,200,000</u>
A03901 Stationery			<u>250,000</u>	<u>601,000</u>	<u>250,000</u>
001 Stationery			250,000	601,000	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	150,000
A03906 Uniforms and Protective Clothing			65,000	200,000	200,000
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

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
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>50,000</u>	<u>200,000</u>	<u>100,000</u>
001 Others			50,000	200,000	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>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>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>550,000</u>	<u>654,000</u>	<u>550,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>250,000</u>	<u>254,000</u>	<u>250,000</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>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Software			100,000	100,000	100,000
A09203 I.T. Equipment			50,000	54,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
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>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>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>1,280,000</u>	<u>1,380,000</u>	<u>1,380,000</u>
A130 TOTAL TRANSPORT			<u>164,000</u>	<u>164,000</u>	<u>164,000</u>
A13001 Transport			<u>164,000</u>	<u>164,000</u>	<u>164,000</u>
001 Transport			164,000	164,000	164,000
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>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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>650,000</u>	<u>750,000</u>	<u>750,000</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>400,000</u>	<u>400,000</u>
001 Residential Buildings			300,000		
A137 TOTAL COMPUTER EQUIPMENT			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A13701 Hardware			50,000	50,000	50,000
A13702 Software			15,000	15,000	15,000
A13703 I.T. Equipment			1,000	1,000	1,000
Session Courts (District & Session Judges) Battagram			33,037,500	36,674,000	35,490,160

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>25,004,000</u>	<u>29,052,000</u>	<u>29,210,230</u>
A011 TOTAL PAY	46	55	<u>12,513,000</u>	<u>12,389,000</u>	<u>14,092,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	13	<u>6,176,000</u>	<u>6,517,000</u>	<u>6,559,000</u>
A01101 Total Basic Pay Of Officer	12	13	<u>6,123,000</u>	<u>6,464,000</u>	<u>6,503,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	2	1,049,000		1,274,000
C061 Civil Judge (BPS-18)	4	4	2,866,000		2,946,000
A057 Assistant (BPS-16)	1	1	486,000		497,000
C082 Computer Operator (BPS-16)	6	6	1,722,000		1,786,000
A01102 Personal pay			53,000	53,000	56,000
A011-2 TOTAL PAY OF OTHER STAFF	34	42	<u>6,337,000</u>	<u>5,872,000</u>	<u>7,533,000</u>
A01151 Total Basic Pay Other Staff	34	42	<u>6,337,000</u>	<u>5,872,000</u>	<u>7,533,000</u>
S035 Senior Clerk (BPS-14)	2	3	823,000		945,000
S114 Steno Typist (BPS-14)	4	5	1,038,000		1,177,000
J013 Junior Clerk (BPS-11)	13	15	2,864,000		3,472,000
B057 Bailiff (BPS-06)	3	3	8,000		20,000
D112 Driver (BPS-06)	1	2	128,000		206,000
P081 Process Server (BPS-05)	4	4	432,000		446,000
B057 Bailiff (BPS-04)		1			69,000
C057 Chowkidar (BPS-03)	1	1	131,000		134,000
N005 Naib Qasid (BPS-03)	5	6	783,000		864,000
S162 Sweeper (BPS-03)	1	2	130,000		200,000
A012 TOTAL ALLOWANCES			<u>12,491,000</u>	<u>16,663,000</u>	<u>15,118,230</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,121,000</u>	<u>16,293,000</u>	<u>14,768,230</u>
A01202 House Rent Allowance			1,265,000	1,283,000	1,432,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			1,626,500	1,539,000	1,794,000
A01207 Washing Allowance			6,000	4,000	6,000
A01208 Dress Allowance			6,000	4,000	6,000
A0120D Integrated Allowance			37,000	25,000	37,000
A0120K Special Judicial Allowance			1,500,000	4,557,000	1,500,000
A0120X Adhoc Allowance - 2010					1,350,230
A01217 Medical Allowance			848,000	802,000	934,000
A0121T Adhoc Relief Allowance 2013			294,500	195,000	328,000
A01224 Entertainment Allowance			9,000	7,000	9,000
A01226 Computer Allowance			120,000	91,000	120,000
A0122C Adhoc Relief Allowance - 2015			202,200	132,000	269,000
A0122M Adhoc Relief Allowance 2016			10,800	891,000	78,000
A0122Y Ad-hoc Relief Allowance 2017			1,162,000	1,156,000	1,308,000
A01233 Unattractive Area Allowance			<u>594,000</u>	<u>591,000</u>	<u>594,000</u>
001 Unattractive Area Allowance			594,000	591,000	594,000
A0123G Ad-hoc Relief Allowance-2018			1,161,000	1,143,000	1,307,000
A01241 Utility allowance for electricity			871,000	1,469,000	1,034,000
A01248 Judicial Allowance			2,408,000	2,404,000	2,662,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>370,000</u>	<u>370,000</u>	<u>350,000</u>
A01274 Medical Charges			<u>220,000</u>	<u>220,000</u>	<u>200,000</u>
001 Medical Charges			220,000	220,000	200,000
A01278 Leave Salary			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Leave Salary			150,000	150,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>2,397,000</u>	<u>3,065,000</u>	<u>2,417,000</u>
A032 TOTAL COMMUNICATIONS			<u>131,000</u>	<u>131,000</u>	<u>131,000</u>
A03201 Postage and Telegraph			31,000	31,000	31,000
A03202 Telephone and Trunk Call			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>500,000</u>	<u>800,000</u>	<u>500,000</u>
A03303 Electricity			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001 Electricity			200,000	300,000	200,000
A03304 Hot and Cold Weather Charges			300,000	500,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>	<u>10,000</u>
A03603 Registration			40,000	40,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>966,000</u>	<u>1,134,000</u>	<u>966,000</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>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>318,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	318,000	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>760,000</u>	<u>960,000</u>	<u>810,000</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>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			70,000	70,000	70,000
A03906 Uniforms and Protective Clothing			100,000	300,000	150,000
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>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 Others			90,000	90,000	90,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>300,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>300,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	300,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>	<u>400,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>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>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>288,000</u>	<u>288,000</u>	<u>138,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>176,000</u>	<u>176,000</u>	<u>26,000</u>
A09201 Hardware			<u>70,000</u>	<u>70,000</u>	<u>10,000</u>
001 Hardware			70,000	70,000	10,000
A09202 Software			<u>100,000</u>	<u>100,000</u>	<u>10,000</u>
001 Software			100,000	100,000	10,000
A09203 I.T. Equipment			6,000	6,000	6,000
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>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>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>

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			60,000	60,000	60,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,055,000</u>	<u>1,155,000</u>	<u>1,075,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
A13001 Transport			<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
001 Transport			50,000	100,000	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>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>450,000</u>	<u>450,000</u>	<u>450,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Office Buildings			200,000	200,000	200,000
A13302 Residential Buildings			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Residential Buildings			250,000		
A137 TOTAL COMPUTER EQUIPMENT			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13701 Hardware			50,000	50,000	50,000
A13702 Software			50,000	50,000	50,000
A13703 I.T. Equipment			5,000	5,000	5,000
Civil Courts (Civil Judges) Batagram			29,494,000	34,310,000	34,090,230

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>5,433,000</u>	<u>4,340,000</u>	<u>5,500,000</u>
A011 TOTAL PAY	7	7	<u>2,607,000</u>	<u>2,140,000</u>	<u>2,642,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>491,000</u>	<u>61,000</u>	<u>502,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>491,000</u>	<u>61,000</u>	<u>502,000</u>
A057 Assistant (BPS-16)	1	1	491,000		502,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>2,116,000</u>	<u>2,079,000</u>	<u>2,140,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>2,116,000</u>	<u>2,079,000</u>	<u>2,140,000</u>
J013 Junior Clerk (BPS-11)	1	1	234,000		240,000
B057 Bailiff (BPS-06)	1	1	1,026,000		1,030,000
P081 Process Server (BPS-05)	4	4	856,000		870,000
A012 TOTAL ALLOWANCES			<u>2,826,000</u>	<u>2,200,000</u>	<u>2,858,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,566,000</u>	<u>1,940,000</u>	<u>2,598,000</u>
A01202 House Rent Allowance			219,000	176,000	219,000
A01203 Conveyance Allowance			303,000	231,000	303,000
A01217 Medical Allowance			200,000	168,000	200,000
A0121T Adhoc Relief Allowance 2013			60,000	45,000	60,000
A0122C Adhoc Relief Allowance - 2015			216,000	32,000	216,000
A0122M Adhoc Relief Allowance 2016			211,000	172,000	211,000
A0122Y Ad-hoc Relief Allowance 2017			261,000	214,000	277,000
A01233 Unattractive Area Allowance			<u>138,000</u>	<u>112,000</u>	<u>138,000</u>
001 Unattractive Area Allowance			138,000	112,000	138,000
A0123G Ad-hoc Relief Allowance-2018			261,000	214,000	277,000
A01241 Utility allowance for electricity			294,000	244,000	294,000
A01248 Judicial Allowance			403,000	332,000	403,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>260,000</u>	<u>260,000</u>	<u>260,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 Medical Charges			110,000	110,000	110,000
A01278 Leave Salary			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Leave Salary			150,000	150,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>900,000</u>	<u>1,040,000</u>	<u>1,020,000</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
A036 TOTAL MOTOR VEHICLES				<u>20,000</u>	<u>20,000</u>
A03603 Registration				20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>220,000</u>	<u>200,000</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
A03806 Transportation of Goods				<u>120,000</u>	<u>100,000</u>
001 Transportation of Goods				120,000	100,000
A039 TOTAL GENERAL			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03906 Uniforms and Protective Clothing			300,000	300,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>600,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>600,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	600,000	600,000
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>

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
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
A13 TOTAL REPAIRS AND MAINTENANCE				<u>30,000</u>	<u>30,000</u>
A130 TOTAL TRANSPORT				<u>30,000</u>	<u>30,000</u>
A13001 Transport				<u>30,000</u>	<u>30,000</u>
001 Transport				30,000	30,000
Process Serving Establishment for Subordinate Judges Courts Battagram			7,233,000	6,610,000	7,750,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>4,359,300</u>	<u>3,035,600</u>	<u>4,438,000</u>
A011 TOTAL PAY	9	9	<u>2,282,500</u>	<u>1,661,000</u>	<u>2,337,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	2	<u>981,000</u>	<u>998,000</u>	<u>1,316,000</u>
A01101 Total Basic Pay Of Officer	1	2	<u>981,000</u>	<u>998,000</u>	<u>1,316,000</u>
D570 District Attorney (BPS-19)	1	1	981,000		1,002,000
C082 Computer Operator (BPS-16)		1			314,000
A011-2 TOTAL PAY OF OTHER STAFF	8	7	<u>1,301,500</u>	<u>663,000</u>	<u>1,021,000</u>
A01151 Total Basic Pay Other Staff	8	7	<u>1,301,500</u>	<u>663,000</u>	<u>1,021,000</u>
C082 Computer Operator (BPS-12)	1		307,000		
J013 Junior Clerk (BPS-11)	2	2	372,000		384,000
D112 Driver (BPS-06)	1	1	131,500		135,000
C057 Chowkidar (BPS-03)	1	1	183,000		186,000
N005 Naib Qasid (BPS-03)	3	3	308,000		316,000
A012 TOTAL ALLOWANCES			<u>2,076,800</u>	<u>1,374,600</u>	<u>2,101,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,897,800</u>	<u>1,310,600</u>	<u>1,977,000</u>
A01202 House Rent Allowance			318,500	170,000	319,000
A01203 Conveyance Allowance			323,500	206,000	324,000
A01207 Washing Allowance			2,800	10,200	3,000
A01208 Dress Allowance			1,000	10,200	1,000
A0120D Integrated Allowance			20,000	16,200	20,000
A01217 Medical Allowance			218,000	111,000	218,000
A0121T Adhoc Relief Allowance 2013			50,000	34,000	50,000
A01226 Computer Allowance			21,000	18,000	21,000
A0122C Adhoc Relief Allowance - 2015			40,000	24,000	40,000
A0122M Adhoc Relief Allowance 2016			130,000	123,000	130,000
A0122Y Ad-hoc Relief Allowance 2017			233,000	159,000	247,000
A01233 Unattractive Area Allowance			<u>112,000</u>	<u>90,000</u>	<u>112,000</u>
001 Unattractive Area Allowance			112,000	90,000	112,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BM4125 District Attorney, Battagram					
A01238 Charge allowance					50,000
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	159,000	242,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>179,000</u>	<u>64,000</u>	<u>124,000</u>
A01271 Overtime Allowance			24,000	24,000	24,000
A01274 Medical Charges			<u>55,000</u>	<u>20,000</u>	<u>50,000</u>
001 Medical Charges			55,000	20,000	50,000
A01278 Leave Salary			<u>100,000</u>	<u>20,000</u>	<u>50,000</u>
001 Leave Salary			100,000	20,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>755,000</u>	<u>1,195,000</u>	<u>1,100,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			60,000	60,000	60,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>300,000</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	200,000	200,000
A036 TOTAL MOTOR VEHICLES				<u>75,000</u>	<u>75,000</u>
A03603 Registration				75,000	75,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>250,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>150,000</u>	<u>100,000</u>
001 Travelling Allowance			70,000	150,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	150,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BM4125 District Attorney, Battagram					
A039 TOTAL GENERAL			<u>305,000</u>	<u>490,000</u>	<u>395,000</u>
A03901 Stationery			<u>40,000</u>	<u>100,000</u>	<u>50,000</u>
001 Stationery			40,000	100,000	50,000
A03902 Printing and Publication			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 Printing and publication			90,000	90,000	90,000
A03905 Newspapers Periodicals and Books			20,000	125,000	50,000
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
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>200,000</u>	<u>10,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>200,000</u>	<u>10,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			200,000	10,000	600,000
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>51,000</u>	<u>400,000</u>	<u>51,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	200,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>200,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BM4125 District Attorney, Battagram					
001 Furniture & Fixture			50,000	200,000	50,000
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, Battagram			5,965,300	5,290,600	6,839,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>48,925,400</u>	<u>57,028,000</u>	<u>52,754,000</u>
A011 TOTAL PAY	83	83	<u>21,076,500</u>	<u>26,469,000</u>	<u>21,719,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	24	<u>9,197,000</u>	<u>14,706,000</u>	<u>9,586,000</u>
A01101 Total Basic Pay Of Officer	24	24	<u>9,197,000</u>	<u>14,706,000</u>	<u>9,586,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,187,000		1,222,000
A014 Additional District And Session Judge (BPS-20)	5	5	1,075,000		1,233,000
S166 Superintendent (BPS-17)	1	1	460,000		476,000
A057 Assistant (BPS-16)	5	5	2,405,000		2,458,000
C082 Computer Operator (BPS-16)	7	7	2,097,000		2,171,000
S061 Senior Scale Stenographer (BPS-16)	5	5	1,973,000		2,026,000
A011-2 TOTAL PAY OF OTHER STAFF	59	59	<u>11,879,500</u>	<u>11,763,000</u>	<u>12,133,000</u>
A01151 Total Basic Pay Other Staff	59	59	<u>11,879,500</u>	<u>11,763,000</u>	<u>12,133,000</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	335,000		343,000
S035 Senior Clerk (BPS-14)	2	2	928,000		944,000
J013 Junior Clerk (BPS-11)	18	18	3,411,000		3,522,000
P022 Pesh Imam (BPS-09)	1	1	252,000		257,000
J063 Junior Clerk/Naib Nazir (BPS-07)	2	2	609,000		618,000
D112 Driver (BPS-06)	7	7	520,500		548,000
B057 Bailiff (BPS-04)	1	1	623,000		626,000
D006 Daftari (BPS-04)	2	2	717,000		723,000
R016 Record Lifter (BPS-04)	1	1	217,000		220,000
C057 Chowkidar (BPS-03)	4	4	714,000		725,000
M010 Mali (BPS-03)	2	2	178,000		183,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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	1,668,000		1,690,000
P081	Process Server	(BPS-03)	4	4	791,000		802,000
S162	Sweeper	(BPS-03)	6	6	916,000		932,000
A012	TOTAL ALLOWANCES				27,848,900	30,559,000	31,035,000
A012-1	TOTAL REGULAR ALLOWANCES				27,377,900	30,351,000	30,785,000
A01201	Senior Post Allowance				96,000	96,000	96,000
A01202	House Rent Allowance				2,718,600	1,698,000	2,719,000
A01203	Conveyance Allowance				2,204,600	2,361,000	2,205,000
A01207	Washing Allowance				24,000	25,000	24,000
A01208	Dress Allowance				20,000	22,000	20,000
A0120D	Integrated Allowance				81,000	55,000	81,000
A0120K	Special Judicial Allowance				3,960,000	9,226,000	3,960,000
A0120X	Adhoc Allowance - 2010						3,152,000
A01217	Medical Allowance				1,764,500	1,594,000	1,765,000
A0121T	Adhoc Relief Allowance 2013				2,648,000	630,000	2,648,000
A01224	Entertainment Allowance				88,000	47,000	88,000
A01226	Computer Allowance				132,000	109,000	132,000
A0122C	Adhoc Relief Allowance - 2015				1,760,000	376,000	1,760,000
A0122M	Adhoc Relief Allowance 2016				1,616,700	2,106,000	1,617,000
A0122Y	Ad-hoc Relief Allowance 2017				2,107,500	2,655,000	2,234,000
A0123G	Ad-hoc Relief Allowance-2018				2,111,000	2,655,000	2,238,000
A01241	Utility allowance for electricity				1,785,000	2,693,000	1,785,000
A01248	Judicial Allowance				4,261,000	4,003,000	4,261,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				471,000	208,000	250,000
A01271	Overtime Allowance				50,000	50,000	50,000
A01274	Medical Charges				121,000	121,000	100,000
001	Medical Charges				121,000	121,000	100,000
A01278	Leave Salary				300,000	37,000	100,000
001	Leave Salary				300,000	37,000	100,000
A03	TOTAL OPERATING EXPENSES				6,981,000	8,403,000	7,038,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>348,000</u>	<u>220,000</u>
A03201 Postage and Telegraph			70,000	100,000	70,000
A03202 Telephone and Trunk Call			80,000	248,000	150,000
A033 TOTAL UTILITIES			<u>3,811,000</u>	<u>4,324,000</u>	<u>3,824,000</u>
A03301 Gas			24,000	24,000	24,000
A03303 Electricity			<u>3,712,000</u>	<u>4,212,000</u>	<u>3,712,000</u>
001 Electricity			3,712,000	4,212,000	3,712,000
A03304 Hot and Cold Weather Charges			75,000	88,000	88,000
A036 TOTAL MOTOR VEHICLES			<u>51,000</u>	<u>78,000</u>	<u>19,000</u>
A03603 Registration			35,000	60,000	1,000
A03670 Others			<u>16,000</u>	<u>18,000</u>	<u>18,000</u>
001 Others			16,000	18,000	18,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,964,000</u>	<u>2,431,000</u>	<u>1,970,000</u>
A03801 Training - domestic			250,000	415,000	250,000
A03805 Travelling Allowance			<u>580,000</u>	<u>599,000</u>	<u>580,000</u>
001 Travelling Allowance			580,000	599,000	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>867,000</u>	<u>750,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			750,000	867,000	750,000
A03808 Conveyance Charges			<u>24,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			24,000	30,000	30,000
A03821 Training - domestic			240,000	400,000	240,000
A039 TOTAL GENERAL			<u>1,005,000</u>	<u>1,222,000</u>	<u>1,005,000</u>
A03901 Stationery			<u>270,000</u>	<u>279,000</u>	<u>270,000</u>
001 Stationery			270,000	279,000	270,000
A03902 Printing and Publication			<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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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 Printing and publication			300,000	300,000	300,000
A03905 Newspapers Periodicals and Books			150,000	175,000	150,000
A03906 Uniforms and Protective Clothing			100,000	100,000	100,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>83,000</u>	<u>25,000</u>
001 Advertising and Publicity			25,000	83,000	25,000
A03919 Payments to Other for Service Rendered			<u>60,000</u>	<u>145,000</u>	<u>60,000</u>
001 Payments to Others for Service Rendered			60,000	145,000	60,000
A03970 Others			<u>100,000</u>	<u>140,000</u>	<u>100,000</u>
001 Others			100,000	140,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>321,000</u>	<u>2,603,000</u>	<u>935,000</u>
A041 TOTAL PENSION			<u>321,000</u>	<u>2,603,000</u>	<u>935,000</u>
A04106 Reimbursement of medical charges to pensioners			21,000	35,000	35,000
A04114 Superannuation Encashment of L.P.R			300,000	2,568,000	900,000
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>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>750,000</u>	<u>933,000</u>	<u>480,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>490,000</u>	<u>590,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A09201 Hardware			<u>130,000</u>	<u>130,000</u>	<u>60,000</u>
001 Hardware			130,000	130,000	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			300,000	400,000	100,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A09501 Transport			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Transport			60,000	60,000	60,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>183,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>183,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	183,000	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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,713,000</u>	<u>2,155,000</u>	<u>1,405,000</u>
A130 TOTAL TRANSPORT			<u>130,000</u>	<u>249,000</u>	<u>100,000</u>
A13001 Transport			<u>130,000</u>	<u>249,000</u>	<u>100,000</u>
001 Transport			130,000	249,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>108,000</u>	<u>112,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>108,000</u>	<u>112,000</u>	<u>100,000</u>
001 Machinery and Equipment			108,000	112,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>125,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			75,000	125,000	80,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,200,000</u>	<u>1,301,000</u>	<u>950,000</u>
A13301 Office Buildings			<u>700,000</u>	<u>748,000</u>	<u>450,000</u>
001 Office Buildings			700,000	748,000	450,000
A13302 Residential Buildings			<u>500,000</u>	<u>553,000</u>	<u>500,000</u>
001 Residential Buildings			500,000		
A137 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>368,000</u>	<u>175,000</u>
A13701 Hardware			70,000	163,000	70,000
A13702 Software			110,000	185,000	85,000
A13703 I.T. Equipment			20,000	20,000	20,000
Session Courts (District & Session Judges) Bannu			59,390,400	71,822,000	63,312,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>55,121,400</u>	<u>71,496,000</u>	<u>60,598,000</u>
A011 TOTAL PAY	107	116	<u>24,969,000</u>	<u>31,580,000</u>	<u>27,417,000</u>
A011-1 TOTAL PAY OF OFFICERS	25	25	<u>11,316,000</u>	<u>13,893,000</u>	<u>11,725,000</u>
A01101 Total Basic Pay Of Officer	25	25	<u>11,316,000</u>	<u>13,893,000</u>	<u>11,725,000</u>
S295 Senior Civil Judge/Illaq Qazis/A.Illaq Qazis (BPS-19)	1	1	954,000		975,000
C061 Civil Judge (BPS-18)	14	14	6,881,000		7,162,000
A057 Assistant (BPS-16)	1	1	331,000		342,000
C082 Computer Operator (BPS-16)	9	9	3,150,000		3,246,000
A011-2 TOTAL PAY OF OTHER STAFF	82	91	<u>13,653,000</u>	<u>17,687,000</u>	<u>15,692,000</u>
A01151 Total Basic Pay Other Staff	82	91	<u>13,653,000</u>	<u>17,687,000</u>	<u>15,692,000</u>
S035 Senior Clerk (BPS-14)	14	14	1,763,000		1,878,000
S114 Steno Typist (BPS-14)	7	8	1,809,000		1,972,000
J013 Junior Clerk (BPS-11)	16	21	2,331,000		3,750,000
J063 Junior Clerk/Naib Nazir (BPS-08)	2	2	674,000		683,000
B057 Bailiff (BPS-06)	3	3	703,000		715,000
D112 Driver (BPS-06)	3	3	456,000		468,000
B057 Bailiff (BPS-04)		2			139,000
P081 Process Server (BPS-04)	8	8	1,397,000		1,422,000
C057 Chowkidar (BPS-03)	6	6	1,033,000		1,049,000
N005 Naib Qasid (BPS-03)	17	17	2,422,000		2,468,000
S162 Sweeper (BPS-03)	6	7	1,065,000		1,148,000
A012 TOTAL ALLOWANCES			<u>30,152,400</u>	<u>39,916,000</u>	<u>33,181,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>29,272,400</u>	<u>39,348,000</u>	<u>32,651,000</u>
A01202 House Rent Allowance			2,786,000	2,010,000	2,953,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4013 Civil Courts (Civil Judges) Bannu					
A01203 Conveyance Allowance			3,790,000	3,431,000	3,957,000
A01207 Washing Allowance			23,000	24,000	23,000
A01208 Dress Allowance			22,000	22,000	22,000
A0120D Integrated Allowance			92,000	82,000	92,000
A0120K Special Judicial Allowance			4,260,000	12,469,000	4,260,000
A0120X Adhoc Allowance - 2010					1,923,000
A01217 Medical Allowance			2,126,000	2,002,000	2,212,000
A0121T Adhoc Relief Allowance 2013			748,000	600,000	781,000
A01224 Entertainment Allowance			6,000	11,000	6,000
A01226 Computer Allowance			170,000	164,000	170,000
A0122C Adhoc Relief Allowance - 2015			536,400	411,000	603,000
A0122M Adhoc Relief Allowance 2016			2,414,000	2,501,000	2,481,000
A0122Y Ad-hoc Relief Allowance 2017			2,497,000	3,173,000	2,723,000
A0123G Ad-hoc Relief Allowance-2018			2,496,000	3,166,000	2,722,000
A01241 Utility allowance for electricity			3,638,000	3,471,000	3,801,000
A01248 Judicial Allowance			3,668,000	5,811,000	3,922,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>880,000</u>	<u>568,000</u>	<u>530,000</u>
A01274 Medical Charges			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001 Medical Charges			380,000	380,000	380,000
A01278 Leave Salary			<u>500,000</u>	<u>188,000</u>	<u>150,000</u>
001 Leave Salary			500,000	188,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>3,518,000</u>	<u>5,170,000</u>	<u>3,417,000</u>
A032 TOTAL COMMUNICATIONS			<u>161,000</u>	<u>185,000</u>	<u>185,000</u>
A03201 Postage and Telegraph			60,000	60,000	60,000
A03202 Telephone and Trunk Call			101,000	125,000	125,000
A033 TOTAL UTILITIES			<u>870,000</u>	<u>1,170,000</u>	<u>870,000</u>
A03301 Gas			150,000	150,000	150,000
A03302 Water			20,000	20,000	20,000
A03303 Electricity			<u>600,000</u>	<u>900,000</u>	<u>600,000</u>
001 Electricity			600,000	900,000	600,000
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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>22,000</u>	<u>156,000</u>	<u>13,000</u>
A03603 Registration			10,000	144,000	1,000
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>1,750,000</u>	<u>2,520,000</u>	<u>1,700,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Travelling Allowance			550,000	1,000,000	500,000
A03806 Transportation of Goods			<u>50,000</u>	<u>53,000</u>	<u>50,000</u>
001 Transportation of Goods			50,000	53,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>614,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	614,000	300,000
A03808 Conveyance Charges			<u>50,000</u>	<u>53,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	53,000	50,000
A03809 CNG Charges (Govt)			200,000	200,000	200,000
A03821 Training - domestic			600,000	600,000	600,000
A039 TOTAL GENERAL			<u>665,000</u>	<u>1,089,000</u>	<u>599,000</u>
A03901 Stationery			<u>260,000</u>	<u>300,000</u>	<u>150,000</u>
001 Stationery			260,000	300,000	150,000
A03902 Printing and Publication			<u>130,000</u>	<u>300,000</u>	<u>130,000</u>
001 Printing and publication			130,000	300,000	130,000
A03905 Newspapers Periodicals and Books			25,000	120,000	50,000
A03906 Uniforms and Protective Clothing			100,000	100,000	100,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>69,000</u>	<u>69,000</u>
001 Advertising and Publicity			70,000	69,000	69,000
A03970 Others			<u>80,000</u>	<u>200,000</u>	<u>100,000</u>
001 Others			80,000	200,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>	<u>3,567,000</u>	<u>900,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>3,567,000</u>	<u>900,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	3,567,000	900,000
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>75,000</u>	<u>63,000</u>	<u>75,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>75,000</u>	<u>63,000</u>	<u>75,000</u>
A06301 Entertainments & Gifts			75,000	63,000	75,000
A09 TOTAL PHYSICAL ASSETS			<u>371,000</u>	<u>1,111,000</u>	<u>351,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>220,000</u>	<u>750,000</u>	<u>210,000</u>
A09201 Hardware			<u>60,000</u>	<u>200,000</u>	<u>60,000</u>
001 Hardware			60,000	200,000	60,000
A09202 Software			<u>60,000</u>	<u>50,000</u>	<u>50,000</u>
001 Software			60,000	50,000	50,000
A09203 I.T. Equipment			100,000	500,000	100,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>3,000</u>	<u>3,000</u>
A09501 Transport			<u>1,000</u>	<u>3,000</u>	<u>3,000</u>
001 Transport			1,000	3,000	3,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>80,000</u>	<u>300,000</u>	<u>80,000</u>
A09601 Plant and Machinery			<u>80,000</u>	<u>300,000</u>	<u>80,000</u>
001 Plant and Machinery			80,000	300,000	80,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>58,000</u>	<u>58,000</u>
A09701 Furniture and fixtures			<u>70,000</u>	<u>58,000</u>	<u>58,000</u>
001 Furniture & Fixture			70,000	58,000	58,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,295,000</u>	<u>1,261,000</u>	<u>1,261,000</u>
A130 TOTAL TRANSPORT			<u>75,000</u>	<u>107,000</u>	<u>100,000</u>
A13001 Transport			<u>75,000</u>	<u>107,000</u>	<u>100,000</u>
001 Transport			75,000	107,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>93,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>110,000</u>	<u>93,000</u>	<u>100,000</u>
001 Machinery and Equipment			110,000	93,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>125,000</u>	<u>105,000</u>	<u>105,000</u>
A13201 Furniture and Fixture			125,000	105,000	105,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A13301 Office Buildings			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Office Buildings			500,000	500,000	500,000
A13302 Residential Buildings			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Residential Buildings			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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>185,000</u>	<u>156,000</u>	<u>156,000</u>
A13701 Hardware			85,000	70,000	70,000
A13702 Software			20,000	18,000	18,000
A13703 I.T. Equipment			80,000	68,000	68,000
Civil Courts (Civil Judges) Bannu			61,980,400	83,268,000	67,202,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>7,939,000</u>	<u>9,555,000</u>	<u>8,072,000</u>
A011 TOTAL PAY	24	24	<u>3,242,000</u>	<u>4,933,000</u>	<u>3,336,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>332,000</u>	<u>365,000</u>	<u>343,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>332,000</u>	<u>365,000</u>	<u>343,000</u>
A057 Assistant (BPS-16)	1	1	332,000		343,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>2,910,000</u>	<u>4,568,000</u>	<u>2,993,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>2,907,000</u>	<u>4,565,000</u>	<u>2,990,000</u>
J013 Junior Clerk (BPS-11)	3	3	496,000		514,000
B057 Bailiff (BPS-06)	4	4	658,000		674,000
P081 Process Server (BPS-04)	16	16	1,753,000		1,802,000
A01152 Personal pay			3,000	3,000	3,000
A012 TOTAL ALLOWANCES			<u>4,697,000</u>	<u>4,622,000</u>	<u>4,736,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,416,000</u>	<u>4,458,000</u>	<u>4,454,000</u>
A01202 House Rent Allowance			405,000	331,000	405,000
A01203 Conveyance Allowance			621,000	574,000	621,000
A01217 Medical Allowance			432,000	395,000	432,000
A0121T Adhoc Relief Allowance 2013			116,000	102,000	116,000
A0122C Adhoc Relief Allowance - 2015			83,000	72,000	83,000
A0122M Adhoc Relief Allowance 2016			399,000	398,000	399,000
A0122Y Ad-hoc Relief Allowance 2017			324,000	496,000	343,000
A01233 Unattractive Area Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Unattractive Area Allowance			200,000	200,000	200,000
A0123G Ad-hoc Relief Allowance-2018			324,000	496,000	343,000
A01241 Utility allowance for electricity			638,000	588,000	638,000
A01248 Judicial Allowance			874,000	806,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>281,000</u>	<u>164,000</u>	<u>282,000</u>
A01274 Medical Charges			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 Medical Charges			110,000	110,000	110,000
A01277 Contingent Paid Staff			21,000	21,000	22,000
A01278 Leave Salary			<u>150,000</u>	<u>33,000</u>	<u>150,000</u>
001 Leave Salary			150,000	33,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>154,000</u>	<u>770,000</u>	<u>381,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>		<u>1,000</u>
A03201 Postage and Telegraph			1,000		1,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>50,000</u>	<u>30,000</u>
A03304 Hot and Cold Weather Charges			23,000	50,000	30,000
A036 TOTAL MOTOR VEHICLES				<u>80,000</u>	<u>10,000</u>
A03603 Registration				80,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>580,000</u>	<u>280,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			70,000	100,000	100,000
A03806 Transportation of Goods				<u>480,000</u>	<u>180,000</u>
001 Transportation of Goods				480,000	180,000
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>	<u>300,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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.					
A041 TOTAL PENSION			<u>300,000</u>	<u>300,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	300,000	600,000
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
A13 TOTAL REPAIRS AND MAINTENANCE				<u>120,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT				<u>120,000</u>	<u>60,000</u>
A13001 Transport				<u>120,000</u>	<u>60,000</u>
001 Transport				120,000	60,000
Process Serving Establishment for Subordinate Judges Courts, Bannu.			8,993,000	11,345,000	9,713,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>8,939,000</u>	<u>10,070,000</u>	<u>9,130,000</u>
A011 TOTAL PAY	13	13	<u>3,667,000</u>	<u>4,208,000</u>	<u>3,784,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	6	<u>2,547,000</u>	<u>3,208,000</u>	<u>2,788,000</u>
A01101 Total Basic Pay Of Officer	5	6	<u>2,539,000</u>	<u>3,200,000</u>	<u>2,780,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,187,000		1,222,000
S166 Superintendent (BPS-17)	1	1	494,000		510,000
A057 Assistant (BPS-16)	2	2	379,000		400,000
C082 Computer Operator (BPS-16)		1			158,000
S061 Senior Scale Stenographer (BPS-16)	1	1	479,000		490,000
A01105 Qualification Pay			8,000	8,000	8,000
A011-2 TOTAL PAY OF OTHER STAFF	8	7	<u>1,120,000</u>	<u>1,000,000</u>	<u>996,000</u>
A01151 Total Basic Pay Other Staff	8	7	<u>1,120,000</u>	<u>1,000,000</u>	<u>996,000</u>
C082 Computer Operator (BPS-12)	1		151,000		
J013 Junior Clerk (BPS-11)	2	2	204,000		216,000
D112 Driver (BPS-06)	1	1	193,000		197,000
C057 Chowkidar (BPS-03)	1	1	165,000		168,000
N005 Naib Qasid (BPS-03)	2	2	221,000		226,000
S162 Sweeper (BPS-03)	1	1	186,000		189,000
A012 TOTAL ALLOWANCES			<u>5,272,000</u>	<u>5,862,000</u>	<u>5,346,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,053,000</u>	<u>5,590,000</u>	<u>5,097,000</u>
A01201 Senior Post Allowance			16,000	16,000	16,000
A01202 House Rent Allowance			240,000	214,000	240,000
A01203 Conveyance Allowance			301,000	305,000	301,000
A01207 Washing Allowance			2,000	4,000	2,000
A01208 Dress Allowance			2,000	4,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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	1,800,000	1,397,000
A01210 Risk Allowance			<u>672,000</u>	<u>679,000</u>	<u>672,000</u>
001 Risk Allowance			672,000	679,000	672,000
A01217 Medical Allowance			218,000	220,000	218,000
A0121T Adhoc Relief Allowance 2013			90,000	91,000	90,000
A01224 Entertainment Allowance			9,000	8,000	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	328,000	304,000
A0122Y Ad-hoc Relief Allowance 2017			366,000	420,000	388,000
A01239 Special allowance			<u>120,000</u>	<u>121,000</u>	<u>120,000</u>
001 Special Allowance			120,000	121,000	120,000
A0123G Ad-hoc Relief Allowance-2018			366,000	420,000	388,000
A01241 Utility allowance for electricity			357,000	361,000	357,000
A01248 Judicial Allowance			525,000	531,000	525,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>219,000</u>	<u>272,000</u>	<u>249,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>55,000</u>	<u>80,000</u>
001 Medical Charges			55,000	55,000	80,000
A01277 Contingent Paid Staff			105,000	158,000	110,000
A01278 Leave Salary			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
001 Leave Salary			53,000	53,000	53,000
A012AE Integrated allowance			6,000	6,000	6,000
A03 TOTAL OPERATING EXPENSES			<u>1,444,000</u>	<u>2,154,000</u>	<u>1,711,000</u>
A032 TOTAL COMMUNICATIONS			<u>109,000</u>	<u>108,000</u>	<u>108,000</u>
A03201 Postage and Telegraph			9,000	9,000	9,000
A03202 Telephone and Trunk Call			100,000	99,000	99,000
A033 TOTAL UTILITIES			<u>451,000</u>	<u>817,000</u>	<u>651,000</u>
A03301 Gas				234,000	200,000
A03302 Water			107,000	107,000	107,000
A03303 Electricity			<u>320,000</u>	<u>452,000</u>	<u>320,000</u>
001 Electricity			320,000	452,000	320,000
A03304 Hot and Cold Weather Charges			24,000	24,000	24,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>5,000</u>	<u>5,000</u>	<u>15,000</u>
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>627,000</u>	<u>864,000</u>	<u>577,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>437,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	437,000	250,000
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>300,000</u>	<u>350,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	350,000	250,000
A03808 Conveyance Charges			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
001 Conveyance Charges			17,000	17,000	17,000
A03809 CNG Charges (Govt)			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>252,000</u>	<u>360,000</u>	<u>360,000</u>
A03901 Stationery			<u>45,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery			45,000	60,000	60,000
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	50,000	50,000
A03906 Uniforms and Protective Clothing			12,000	30,000	30,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001 Advertising and Publicity			25,000	30,000	30,000
A03917 Law Charges			50,000	100,000	100,000
A03919 Payments to Other for Service Rendered			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered			10,000	20,000	20,000
A03970 Others			<u>50,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			50,000	40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>		<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			100,000		600,000
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>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>380,000</u>	<u>380,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>130,000</u>	<u>180,000</u>	<u>180,000</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
A09203 I.T. Equipment				50,000	50,000
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>100,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4190 Anti-terrorism Court Bannu					
001 Furniture & Fixture			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>410,000</u>	<u>570,000</u>	<u>370,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			60,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			15,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			15,000	20,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>400,000</u>	<u>200,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Office Buildings			100,000	200,000	100,000
A13302 Residential Buildings			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Residential Buildings			200,000	200,000	100,000
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			11,874,000	13,825,000	12,842,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>9,927,800</u>	<u>8,080,630</u>	<u>10,158,000</u>
A011 TOTAL PAY	20	20	<u>5,381,500</u>	<u>4,712,000</u>	<u>5,534,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	7	<u>2,664,000</u>	<u>2,516,000</u>	<u>3,172,000</u>
A01101 Total Basic Pay Of Officer	5	7	<u>2,664,000</u>	<u>2,516,000</u>	<u>3,172,000</u>
D570 District Attorney (BPS-19)	1	1	902,000		923,000
D571 Deputy District Attorney (BPS-18)	2	2	1,072,000		1,112,000
S166 Superintendent (BPS-17)	1	1	483,000		499,000
A057 Assistant (BPS-16)	1	1	207,000		218,000
C082 Computer Operator (BPS-16)		2			420,000
A011-2 TOTAL PAY OF OTHER STAFF	15	13	<u>2,717,500</u>	<u>2,196,000</u>	<u>2,362,000</u>
A01151 Total Basic Pay Other Staff	15	13	<u>2,717,500</u>	<u>2,196,000</u>	<u>2,362,000</u>
S035 Senior Clerk (BPS-14)	1	1	221,000		229,000
C082 Computer Operator (BPS-12)	2		407,000		
J013 Junior Clerk (BPS-11)	3	3	732,000		750,000
D112 Driver (BPS-06)	1	1	131,500		135,000
C057 Chowkidar (BPS-03)	3	3	470,000		478,000
N005 Naib Qasid (BPS-03)	5	5	756,000		770,000
A012 TOTAL ALLOWANCES			<u>4,546,300</u>	<u>3,368,630</u>	<u>4,624,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,400,300</u>	<u>3,336,630</u>	<u>4,476,000</u>
A01202 House Rent Allowance			522,500	407,000	523,000
A01203 Conveyance Allowance			719,500	592,000	720,000
A01207 Washing Allowance			6,800	5,230	7,000
A01208 Dress Allowance			5,000	5,400	5,000
A0120D Integrated Allowance			27,000	27,000	27,000
A01217 Medical Allowance			385,000	328,000	385,000
A0121T Adhoc Relief Allowance 2013			137,000	101,000	137,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			28,000	31,000	28,000
A0122C Adhoc Relief Allowance - 2015			445,000	68,000	445,000
A0122M Adhoc Relief Allowance 2016			430,000	367,000	430,000
A0122N Special Conveyance Allowance to Disabled Employees				35,000	35,000
A0122Y Ad-hoc Relief Allowance 2017			538,500	471,000	571,000
A01238 Charge allowance					75,000
A01239 Special allowance			<u>600,000</u>	<u>422,000</u>	<u>500,000</u>
001 Special Allowance			600,000	422,000	500,000
A0123G Ad-hoc Relief Allowance-2018			538,000	471,000	570,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>146,000</u>	<u>32,000</u>	<u>148,000</u>
A01271 Overtime Allowance			24,000	10,000	24,000
A01274 Medical Charges			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001 Medical Charges			22,000	22,000	24,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>620,000</u>	<u>919,500</u>	<u>995,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			40,000	70,000	70,000
A033 TOTAL UTILITIES			<u>220,000</u>	<u>239,500</u>	<u>240,000</u>
A03303 Electricity			<u>20,000</u>	<u>39,500</u>	<u>40,000</u>
001 Electricity			20,000	39,500	40,000
A03304 Hot and Cold Weather Charges			200,000	200,000	200,000
A036 TOTAL MOTOR VEHICLES					<u>75,000</u>
A03603 Registration					75,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4169 District Attorney, Bannu					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>360,000</u>	<u>380,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>250,000</u>	<u>200,000</u>
001 Travelling Allowance			120,000	250,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>80,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				80,000	150,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>200,000</u>	<u>240,000</u>	<u>220,000</u>
A03901 Stationery			<u>70,000</u>	<u>120,000</u>	<u>100,000</u>
001 Stationery			70,000	120,000	100,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			30,000	20,000	20,000
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>200,000</u>	<u>5,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>200,000</u>	<u>5,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			200,000	5,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>100,000</u>	<u>50,000</u>

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4169 District Attorney, Bannu					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>100,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>20,000</u>	<u>100,000</u>	<u>50,000</u>
001 Plant and Machinery			20,000	100,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>110,000</u>	<u>110,000</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>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>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	20,000	20,000
District Attorney, Bannu			11,417,800	9,215,130	12,513,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>67,240,400</u>	<u>78,864,000</u>	<u>73,573,240</u>
A011 TOTAL PAY	113	113	<u>31,721,500</u>	<u>38,676,000</u>	<u>32,513,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	32	<u>15,370,000</u>	<u>21,858,000</u>	<u>17,733,000</u>
A01101 Total Basic Pay Of Officer	26	32	<u>15,370,000</u>	<u>21,858,000</u>	<u>17,733,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	2,245,000		2,280,000
A014 Additional District And Session Judge (BPS-20)	5	5	5,270,000		5,428,000
S166 Superintendent (BPS-17)	1	1	885,000		901,000
A057 Assistant (BPS-16)	10	10	3,322,000		3,428,000
C082 Computer Operator (BPS-16)		6			1,952,000
S061 Senior Scale Stenographer (BPS-16)	9	9	3,648,000		3,744,000
A011-2 TOTAL PAY OF OTHER STAFF	87	81	<u>16,351,500</u>	<u>16,818,000</u>	<u>14,780,000</u>
A01151 Total Basic Pay Other Staff	87	81	<u>16,351,500</u>	<u>16,818,000</u>	<u>14,780,000</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	358,000		366,000
S035 Senior Clerk (BPS-14)	2	2	847,000		863,000
C082 Computer Operator (BPS-12)	6		1,912,000		
J013 Junior Clerk (BPS-11)	24	24	4,138,000		4,286,000
J063 Junior Clerk/Naib Nazir (BPS-08)	6	6	1,204,000		1,232,000
D112 Driver (BPS-06)	6	6	629,500		653,000
B057 Bailiff (BPS-04)	3	3	832,000		841,000
D006 Daftari (BPS-04)	1	1	553,000		556,000
R016 Record Lifter (BPS-04)	1	1	171,000		174,000
C057 Chowkidar (BPS-03)	5	5	1,158,000		1,172,000
N005 Naib Qasid (BPS-03)	12	12	1,425,000		1,458,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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						
P081	Process Server	(BPS-03)	12	12	1,425,000		1,458,000
S162	Sweeper	(BPS-03)	8	8	1,699,000		1,721,000
A012	TOTAL ALLOWANCES				<u>35,518,900</u>	<u>40,188,000</u>	<u>41,060,240</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,806,900</u>	<u>39,476,000</u>	<u>40,326,240</u>
A01201	Senior Post Allowance				168,000	75,000	168,000
A01202	House Rent Allowance				2,642,600	2,975,000	2,643,000
A01203	Conveyance Allowance				3,574,600	3,914,000	3,575,000
A01207	Washing Allowance				29,000	30,000	29,000
A01208	Dress Allowance				24,000	21,000	24,000
A0120D	Integrated Allowance				81,000	63,000	81,000
A0120K	Special Judicial Allowance				6,600,000	8,395,000	6,600,000
A0120X	Adhoc Allowance - 2010						5,137,240
A01216	Qualification Allowance				10,000	10,000	10,000
A01217	Medical Allowance				2,461,500	2,294,000	2,462,000
A0121T	Adhoc Relief Allowance 2013				930,000	787,000	930,000
A01224	Entertainment Allowance				88,000	42,000	88,000
A01226	Computer Allowance				151,000	145,000	151,000
A0122C	Adhoc Relief Allowance - 2015				2,660,000	535,000	2,660,000
A0122M	Adhoc Relief Allowance 2016				2,095,700	3,073,000	2,096,000
A0122Y	Ad-hoc Relief Allowance 2017				3,172,500	3,879,000	3,363,000
A0123G	Ad-hoc Relief Allowance-2018				3,174,000	3,875,000	3,364,000
A01241	Utility allowance for electricity				3,790,000	3,794,000	3,790,000
A01248	Judicial Allowance				3,155,000	5,569,000	3,155,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>712,000</u>	<u>712,000</u>	<u>734,000</u>
A01274	Medical Charges				<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Medical Charges				220,000	220,000	242,000
A01278	Leave Salary				<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Leave Salary				400,000	400,000	400,000
A012AE	Integrated allowance				92,000	92,000	92,000
A03	TOTAL OPERATING EXPENSES				<u>7,585,000</u>	<u>11,207,000</u>	<u>7,635,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A032 TOTAL COMMUNICATIONS			<u>445,000</u>	<u>475,000</u>	<u>475,000</u>
A03201 Postage and Telegraph			100,000	100,000	100,000
A03202 Telephone and Trunk Call			320,000	350,000	350,000
A03205 Courier and pilot service			25,000	25,000	25,000
A033 TOTAL UTILITIES			<u>2,220,000</u>	<u>3,861,000</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>3,241,000</u>	<u>1,600,000</u>
001 Electricity			1,600,000	3,241,000	1,600,000
A03304 Hot and Cold Weather Charges			100,000	100,000	100,000
A036 TOTAL MOTOR VEHICLES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03603 Registration			20,000	20,000	20,000
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>3,150,000</u>	<u>3,934,000</u>	<u>3,150,000</u>
A03801 Training - domestic			500,000	500,000	500,000
A03805 Travelling Allowance			<u>980,000</u>	<u>980,000</u>	<u>980,000</u>
001 Travelling Allowance			980,000	980,000	980,000
A03806 Transportation of Goods			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 Transportation of Goods			110,000	110,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>1,984,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,984,000	1,200,000
A03808 Conveyance Charges			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Conveyance Charges			60,000	60,000	60,000
A03821 Training - domestic			300,000	300,000	300,000
A039 TOTAL GENERAL			<u>1,650,000</u>	<u>2,817,000</u>	<u>1,670,000</u>
A03901 Stationery			<u>270,000</u>	<u>500,000</u>	<u>280,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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 Stationery			270,000	500,000	280,000
A03902 Printing and Publication			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
001 Printing and publication			360,000	360,000	360,000
A03905 Newspapers Periodicals and Books			200,000	400,000	200,000
A03906 Uniforms and Protective Clothing			200,000	300,000	200,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>387,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	387,000	200,000
A03919 Payments to Other for Service Rendered			<u>70,000</u>	<u>120,000</u>	<u>80,000</u>
001 Payments to Others for Service Rendered			70,000	120,000	80,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Cost of other Stores			200,000	200,000	200,000
A03970 Others			<u>150,000</u>	<u>550,000</u>	<u>150,000</u>
001 Others			150,000	550,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	500,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>620,000</u>	<u>620,000</u>	<u>620,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>620,000</u>	<u>620,000</u>	<u>620,000</u>
A05214 Discretionary Grant			20,000	20,000	20,000
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>200,000</u>	<u>300,000</u>	<u>200,000</u>
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

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A09 TOTAL PHYSICAL ASSETS			<u>2,047,000</u>	<u>4,300,000</u>	<u>1,500,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>837,000</u>	<u>1,290,000</u>	<u>490,000</u>
A09201 Hardware			<u>150,000</u>	525,000	<u>125,000</u>
001 Hardware			150,000	525,000	125,000
A09202 Software			<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
001 Software			87,000	87,000	87,000
A09203 I.T. Equipment			600,000	678,000	278,000
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>2,400,000</u>	<u>400,000</u>
A09601 Plant and Machinery			<u>600,000</u>	<u>2,400,000</u>	<u>400,000</u>
001 Plant and Machinery			600,000	2,400,000	400,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>600,000</u>	<u>600,000</u>	<u>600,000</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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,740,000</u>	<u>3,898,000</u>	<u>2,667,000</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>
001 Transport			800,000	800,000	800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>130,000</u>	<u>257,000</u>	<u>57,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A13101 Machinery and Equipment			<u>130,000</u>	<u>257,000</u>	<u>57,000</u>
001 Machinery and Equipment			130,000	257,000	57,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			150,000	150,000	150,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>2,500,000</u>	<u>1,500,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001 Office Buildings			1,000,000	1,500,000	1,000,000
A13302 Residential Buildings			<u>500,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Residential Buildings			500,000		
A137 TOTAL COMPUTER EQUIPMENT			<u>160,000</u>	<u>191,000</u>	<u>160,000</u>
A13701 Hardware			85,000	116,000	85,000
A13702 Software			45,000	45,000	45,000
A13703 I.T. Equipment			30,000	30,000	30,000
Session Courts (District & Session Judges) Charsadda			80,932,400	99,689,000	86,795,240

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>47,695,000</u>	<u>59,744,000</u>	<u>56,466,280</u>
A011 TOTAL PAY	87	102	<u>18,644,000</u>	<u>26,671,000</u>	<u>21,105,000</u>
A011-1 TOTAL PAY OF OFFICERS	21	23	<u>8,134,000</u>	<u>12,027,000</u>	<u>8,808,000</u>
A01101 Total Basic Pay Of Officer	21	23	<u>8,134,000</u>	<u>12,027,000</u>	<u>8,808,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	2	801,000		1,026,000
C061 Civil Judge (BPS-18)	11	11	5,415,000		5,636,000
A057 Assistant (BPS-16)	2	2	670,000		691,000
C082 Computer Operator (BPS-16)	7	8	1,248,000		1,455,000
A011-2 TOTAL PAY OF OTHER STAFF	66	79	<u>10,510,000</u>	<u>14,644,000</u>	<u>12,297,000</u>
A01151 Total Basic Pay Other Staff	66	79	<u>10,510,000</u>	<u>14,644,000</u>	<u>12,297,000</u>
S035 Senior Clerk (BPS-14)	8	9	1,686,000		1,857,000
S114 Steno Typist (BPS-14)	6	7	1,681,000		1,836,000
J013 Junior Clerk (BPS-11)	18	21	2,252,000		3,155,000
J063 Junior Clerk/Naib Nazir (BPS-08)	3	3	578,000		592,000
B057 Bailiff (BPS-06)	3	3	444,000		456,000
D112 Driver (BPS-06)	1	2	90,000		168,000
P081 Process Server (BPS-05)	9	9	842,000		875,000
B057 Bailiff (BPS-04)		1			69,000
C057 Chowkidar (BPS-03)	4	7	671,000		783,000
N005 Naib Qasid (BPS-03)	12	13	1,805,000		1,905,000
S162 Sweeper (BPS-03)	2	4	461,000		601,000
A012 TOTAL ALLOWANCES			<u>29,051,000</u>	<u>33,073,000</u>	<u>35,361,280</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>28,732,000</u>	<u>32,625,000</u>	<u>35,043,280</u>
A01202 House Rent Allowance			3,200,000	2,149,000	3,479,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CA4014 Civil Courts (Civil Judges) Charsadda					
A01203 Conveyance Allowance			3,574,000	2,726,000	3,853,000
A01207 Washing Allowance			12,000	14,000	12,000
A01208 Dress Allowance			12,000	12,000	12,000
A0120K Special Judicial Allowance			7,435,000	10,479,000	7,435,000
A0120X Adhoc Allowance - 2010					4,162,280
A01217 Medical Allowance			2,063,000	1,595,000	2,207,000
A0121T Adhoc Relief Allowance 2013			804,000	560,000	859,000
A01224 Entertainment Allowance			7,000	6,000	7,000
A01226 Computer Allowance			109,000	93,000	109,000
A0122C Adhoc Relief Allowance - 2015			611,000	357,000	722,000
A0122M Adhoc Relief Allowance 2016			1,410,000	2,125,000	1,521,000
A0122Y Ad-hoc Relief Allowance 2017			1,848,000	2,685,000	2,085,000
A0123G Ad-hoc Relief Allowance-2018			1,864,000	2,665,000	2,103,000
A01241 Utility allowance for electricity			1,789,000	2,619,000	2,060,000
A01248 Judicial Allowance			3,994,000	4,540,000	4,417,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>319,000</u>	<u>448,000</u>	<u>318,000</u>
A01274 Medical Charges			<u>101,000</u>	<u>230,000</u>	<u>100,000</u>
001 Medical Charges			101,000	230,000	100,000
A01278 Leave Salary			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Leave Salary			150,000	150,000	150,000
A012AE Integrated allowance			68,000	68,000	68,000
A03 TOTAL OPERATING EXPENSES			<u>4,067,000</u>	<u>6,256,000</u>	<u>4,343,000</u>
A032 TOTAL COMMUNICATIONS			<u>430,000</u>	<u>443,000</u>	<u>430,000</u>
A03201 Postage and Telegraph			80,000	80,000	80,000
A03202 Telephone and Trunk Call			350,000	363,000	350,000
A033 TOTAL UTILITIES			<u>1,081,000</u>	<u>1,390,000</u>	<u>1,090,000</u>
A03301 Gas			575,000	550,000	550,000
A03303 Electricity			<u>460,000</u>	<u>800,000</u>	<u>500,000</u>
001 Electricity			460,000	800,000	500,000
A03304 Hot and Cold Weather Charges			46,000	40,000	40,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CA4014 Civil Courts (Civil Judges) Charsadda					
A036 TOTAL MOTOR VEHICLES			80,000	400,000	150,000
A03603 Registration			50,000	200,000	50,000
A03670 Others			30,000	200,000	100,000
001 Others			30,000	200,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,488,000	2,043,000	1,643,000
A03801 Training - domestic			300,000	300,000	300,000
A03805 Travelling Allowance			580,000	800,000	600,000
001 Travelling Allowance			580,000	800,000	600,000
A03806 Transportation of Goods			58,000	58,000	58,000
001 Transportation of Goods			58,000	58,000	58,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			230,000	555,000	355,000
001 POL Charges A.planes H.coptors S.cars for Generator			230,000	555,000	355,000
A03808 Conveyance Charges			20,000	30,000	30,000
001 Conveyance Charges			20,000	30,000	30,000
A03821 Training - domestic			300,000	300,000	300,000
A039 TOTAL GENERAL			988,000	1,980,000	1,030,000
A03901 Stationery			200,000	500,000	200,000
001 Stationery			200,000	500,000	200,000
A03902 Printing and Publication			70,000	400,000	100,000
001 Printing and publication			70,000	400,000	100,000
A03905 Newspapers Periodicals and Books			130,000	130,000	130,000
A03906 Uniforms and Protective Clothing			138,000	150,000	150,000
A03907 Advertising & Publicity			100,000	100,000	100,000
001 Advertising and Publicity			100,000	100,000	100,000
A03919 Payments to Other for Service Rendered			200,000	200,000	200,000
001 Payments to Others for Service Rendered			200,000	200,000	200,000
A03970 Others			150,000	500,000	150,000
001 Others			150,000	500,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CA4014 Civil Courts (Civil Judges) Charsadda					
A041 TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	500,000	600,000
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>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>916,000</u>	<u>2,806,000</u>	<u>756,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>596,000</u>	<u>1,306,000</u>	<u>306,000</u>
A09201 Hardware			<u>250,000</u>	<u>720,000</u>	<u>120,000</u>
001 Hardware			250,000	720,000	120,000
A09202 Software			<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
001 Software			86,000	86,000	86,000
A09203 I.T. Equipment			260,000	500,000	100,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>100,000</u>	<u>600,000</u>	<u>200,000</u>
A09501 Transport			<u>100,000</u>	<u>600,000</u>	<u>200,000</u>
001 Transport			100,000	600,000	200,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>120,000</u>	<u>500,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>120,000</u>	<u>500,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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 Plant and Machinery			120,000	500,000	150,000
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>1,503,000</u>	<u>1,719,000</u>	<u>1,394,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Transport			50,000	100,000	50,000
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>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			200,000	200,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>920,000</u>	<u>1,075,000</u>	<u>800,000</u>
A13301 Office Buildings			<u>575,000</u>	<u>575,000</u>	<u>400,000</u>
001 Office Buildings			575,000	575,000	400,000
A13302 Residential Buildings			<u>345,000</u>	<u>500,000</u>	<u>400,000</u>
001 Residential Buildings			345,000	500,000	400,000
A137 TOTAL COMPUTER EQUIPMENT			<u>133,000</u>	<u>144,000</u>	<u>144,000</u>
A13701 Hardware			69,000	80,000	80,000
A13702 Software			30,000	30,000	30,000
A13703 I.T. Equipment			34,000	34,000	34,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020

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

CA4014 Civil Courts (Civil Judges) Charsadda

Civil Courts (Civil Judges) Charsadda			55,301,000	71,645,000	64,179,280
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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>9,517,000</u>	<u>10,952,000</u>	<u>9,673,000</u>
A011 TOTAL PAY	24	24	<u>3,956,000</u>	<u>5,761,000</u>	<u>4,060,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>347,000</u>	<u>353,000</u>	<u>358,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>347,000</u>	<u>353,000</u>	<u>358,000</u>
A057 Assistant (BPS-16)	1	1	347,000		358,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>3,609,000</u>	<u>5,408,000</u>	<u>3,702,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>3,609,000</u>	<u>5,408,000</u>	<u>3,702,000</u>
J013 Junior Clerk (BPS-11)	4	4	1,117,000		1,142,000
B057 Bailiff (BPS-06)	3	3	780,000		792,000
P081 Process Server (BPS-05)	16	16	1,712,000		1,768,000
A012 TOTAL ALLOWANCES			<u>5,561,000</u>	<u>5,191,000</u>	<u>5,613,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,395,000</u>	<u>5,025,000</u>	<u>5,443,000</u>
A01202 House Rent Allowance			504,000	469,000	504,000
A01203 Conveyance Allowance			730,000	665,000	730,000
A01217 Medical Allowance			500,000	455,000	500,000
A0121T Adhoc Relief Allowance 2013			150,000	125,000	150,000
A0122C Adhoc Relief Allowance - 2015			405,000	87,000	405,000
A0122M Adhoc Relief Allowance 2016			550,000	460,000	550,000
A0122Y Ad-hoc Relief Allowance 2017			396,000	576,000	420,000
A0123G Ad-hoc Relief Allowance-2018			396,000	576,000	420,000
A01241 Utility allowance for electricity			740,000	679,000	740,000
A01248 Judicial Allowance			1,024,000	933,000	1,024,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>166,000</u>	<u>166,000</u>	<u>170,000</u>
A01274 Medical Charges			<u>66,000</u>	<u>66,000</u>	<u>70,000</u>
001 Medical Charges			66,000	66,000	70,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A01278 Leave Salary			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>130,000</u>	<u>661,000</u>	<u>401,000</u>
A036 TOTAL MOTOR VEHICLES				<u>76,000</u>	<u>1,000</u>
A03603 Registration				76,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>535,000</u>	<u>350,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>79,000</u>	<u>100,000</u>
001 Travelling Allowance			80,000	79,000	100,000
A03806 Transportation of Goods				<u>456,000</u>	<u>250,000</u>
001 Transportation of Goods				456,000	250,000
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>	<u>250,000</u>	<u>250,000</u>
A041 TOTAL PENSION			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R			250,000	250,000	250,000
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
A13 TOTAL REPAIRS AND MAINTENANCE				<u>114,000</u>	<u>100,000</u>

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A130 TOTAL TRANSPORT				<u>114,000</u>	<u>100,000</u>
A13001 Transport				<u>114,000</u>	<u>100,000</u>
001 Transport				114,000	100,000
Process Serving Establishment for Subordinate Judges Courts, Charsadda			10,497,000	12,577,000	11,024,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>9,764,800</u>	<u>9,247,400</u>	<u>9,646,000</u>
A011 TOTAL PAY	18	18	<u>4,923,500</u>	<u>4,990,000</u>	<u>5,058,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	6	<u>2,570,000</u>	<u>3,041,000</u>	<u>2,964,000</u>
A01101 Total Basic Pay Of Officer	4	6	<u>2,570,000</u>	<u>3,041,000</u>	<u>2,964,000</u>
D570 District Attorney (BPS-19)	1	1	901,000		922,000
D571 Deputy District Attorney (BPS-18)	1	1	705,000		725,000
A728 Assistant District Attorney (BPS-17)	1	1	482,000		498,000
S166 Superintendent (BPS-17)	1	1	482,000		498,000
C082 Computer Operator (BPS-16)		2			321,000
A011-2 TOTAL PAY OF OTHER STAFF	14	12	<u>2,353,500</u>	<u>1,949,000</u>	<u>2,094,000</u>
A01151 Total Basic Pay Other Staff	14	12	<u>2,353,500</u>	<u>1,949,000</u>	<u>2,094,000</u>
S035 Senior Clerk (BPS-14)	1	1	283,000		291,000
C082 Computer Operator (BPS-12)	2		308,000		
J013 Junior Clerk (BPS-11)	3	3	618,000		636,000
D112 Driver (BPS-06)	1	1	131,500		135,000
C057 Chowkidar (BPS-03)	2	2	289,000		294,000
N005 Naib Qasid (BPS-03)	4	4	579,000		590,000
S162 Sweeper (BPS-03)	1	1	145,000		148,000
A012 TOTAL ALLOWANCES			<u>4,841,300</u>	<u>4,257,400</u>	<u>4,588,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,137,300</u>	<u>3,553,400</u>	<u>4,264,000</u>
A01202 House Rent Allowance			567,500	538,000	568,000
A01203 Conveyance Allowance			668,500	563,000	669,000
A01207 Washing Allowance			6,800	75,000	77,000
A01208 Dress Allowance			5,000	5,400	1,000
A0120D Integrated Allowance			22,000	22,000	22,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			348,000	313,000	348,000
A0121T Adhoc Relief Allowance 2013			110,000	99,000	110,000
A0121Z Adhoc Relief Allowance-2014			80,000		80,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			38,000	36,000	38,000
A0122C Adhoc Relief Allowance - 2015			390,000	74,000	390,000
A0122M Adhoc Relief Allowance 2016			370,000	385,000	370,000
A0122Y Ad-hoc Relief Allowance 2017			492,500	492,000	522,000
A01239 Special allowance			<u>540,000</u>	<u>420,000</u>	<u>540,000</u>
001 Special Allowance			540,000	420,000	540,000
A0123G Ad-hoc Relief Allowance-2018			493,000	525,000	523,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>704,000</u>	<u>704,000</u>	<u>324,000</u>
A01271 Overtime Allowance			24,000	24,000	24,000
A01274 Medical Charges			<u>330,000</u>	<u>330,000</u>	<u>150,000</u>
001 Medical Charges			330,000	330,000	150,000
A01278 Leave Salary			<u>350,000</u>	<u>350,000</u>	<u>150,000</u>
001 Leave Salary			350,000	350,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>1,030,000</u>	<u>1,430,000</u>	<u>1,306,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			60,000	60,000	60,000
A033 TOTAL UTILITIES			<u>540,000</u>	<u>440,000</u>	<u>340,000</u>
A03301 Gas			70,000	70,000	70,000
A03303 Electricity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Electricity			70,000	70,000	70,000
A03304 Hot and Cold Weather Charges			400,000	300,000	200,000
A036 TOTAL MOTOR VEHICLES				<u>75,000</u>	<u>1,000</u>
A03603 Registration				75,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CA4226 District Attorney, Charsadda					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>210,000</u>	<u>345,000</u>	<u>395,000</u>
A03801 Training - domestic			10,000	10,000	10,000
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	150,000
A03808 Conveyance Charges				<u>35,000</u>	<u>35,000</u>
001 Conveyance Charges				35,000	35,000
A039 TOTAL GENERAL			<u>210,000</u>	<u>500,000</u>	<u>500,000</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>
001 Printing and publication				50,000	50,000
A03905 Newspapers Periodicals and Books			30,000	100,000	100,000
A03907 Advertising & Publicity				<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity				50,000	50,000
A03917 Law Charges				100,000	100,000
A03970 Others			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			80,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>10,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>200,000</u>	<u>10,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			200,000	10,000	600,000
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

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CA4226 District Attorney, Charsadda					
A09 TOTAL PHYSICAL ASSETS			<u>130,000</u>	<u>750,000</u>	<u>450,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>400,000</u>	<u>400,000</u>
A09601 Plant and Machinery			<u>80,000</u>	<u>400,000</u>	<u>400,000</u>
001 Plant and Machinery			80,000	400,000	400,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>350,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>350,000</u>	<u>50,000</u>
001 Furniture & Fixture			50,000	350,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>230,000</u>	<u>135,000</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>25,000</u>	<u>100,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>100,000</u>	<u>50,000</u>
001 Machinery and Equipment			25,000	100,000	50,000
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>65,000</u>	<u>20,000</u>
A13701 Hardware			10,000	50,000	10,000
A13702 Software			10,000	15,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CA4226 District Attorney, Charsadda					
District Attorney, Charsadda			11,784,800	12,267,400	12,737,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>16,993,800</u>	<u>11,724,000</u>	<u>16,698,000</u>
A011 TOTAL PAY	27	27	<u>6,350,500</u>	<u>6,439,000</u>	<u>6,573,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	10	<u>3,740,000</u>	<u>4,226,000</u>	<u>4,386,000</u>
A01101 Total Basic Pay Of Officer	8	10	<u>3,740,000</u>	<u>4,226,000</u>	<u>4,386,000</u>
D570 District Attorney (BPS-19)	1	1	645,000		666,000
D571 Deputy District Attorney (BPS-18)	3	3	936,000		996,000
A728 Assistant District Attorney (BPS-17)	2	2	932,000		964,000
S166 Superintendent (BPS-17)	1	1	676,000		692,000
A057 Assistant (BPS-16)	1	1	551,000		562,000
C082 Computer Operator (BPS-16)		2			506,000
A011-2 TOTAL PAY OF OTHER STAFF	19	17	<u>2,610,500</u>	<u>2,213,000</u>	<u>2,187,000</u>
A01151 Total Basic Pay Other Staff	19	17	<u>2,610,500</u>	<u>2,213,000</u>	<u>2,187,000</u>
S035 Senior Clerk (BPS-14)	1	1	248,000		256,000
C082 Computer Operator (BPS-12)	2		493,000		
J013 Junior Clerk (BPS-11)	5	5	751,000		782,000
D112 Driver (BPS-06)	1	1	131,500		135,000
C057 Chowkidar (BPS-03)	3	3	368,000		376,000
N005 Naib Qasid (BPS-03)	7	7	619,000		638,000
A012 TOTAL ALLOWANCES			<u>10,643,300</u>	<u>5,285,000</u>	<u>10,125,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,118,300</u>	<u>5,015,000</u>	<u>9,281,000</u>
A01202 House Rent Allowance			768,500	693,000	769,000
A01203 Conveyance Allowance			823,500	782,000	824,000
A01207 Washing Allowance			6,800	5,400	7,000
A01208 Dress Allowance			5,000	5,400	5,000
A0120D Integrated Allowance			38,000	34,200	38,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			4,518,000	422,000	4,518,000
A0121T Adhoc Relief Allowance 2013			150,000	120,000	150,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			19,000	19,000	19,000
A0122C Adhoc Relief Allowance - 2015			100,000	82,000	100,000
A0122M Adhoc Relief Allowance 2016			500,000	500,000	500,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000	48,000	48,000
A0122Y Ad-hoc Relief Allowance 2017			635,500	644,000	673,000
A01238 Charge allowance					50,000
A01239 Special allowance			<u>900,000</u>	<u>1,010,000</u>	<u>900,000</u>
001 Special Allowance			900,000	1,010,000	900,000
A0123G Ad-hoc Relief Allowance-2018			636,000	644,000	674,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,525,000</u>	<u>270,000</u>	<u>844,000</u>
A01271 Overtime Allowance			24,000	10,000	34,000
A01274 Medical Charges			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 Medical Charges			100,000	50,000	100,000
A01278 Leave Salary			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
001 Leave Salary			210,000	210,000	210,000
A012AE Integrated allowance			1,191,000		500,000
A03 TOTAL OPERATING EXPENSES			<u>1,091,000</u>	<u>1,241,000</u>	<u>1,191,000</u>
A032 TOTAL COMMUNICATIONS			<u>85,000</u>	<u>80,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			15,000	10,000	10,000
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>

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4304 District Attorney, Abbottabad					
A03402 Rent for Office Building			36,000	36,000	36,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>75,000</u>	<u>75,000</u>
A03603 Registration			50,000	75,000	75,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>400,000</u>	<u>400,000</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
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	150,000	150,000
A039 TOTAL GENERAL			<u>250,000</u>	<u>330,000</u>	<u>280,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery			80,000	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			100,000	100,000	100,000
A03970 Others			<u>20,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			20,000	100,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>	<u>50,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>400,000</u>	<u>50,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			400,000	50,000	600,000
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

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>270,000</u>	<u>370,000</u>	<u>220,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>70,000</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>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>150,000</u>	<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery			150,000	100,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
001 Furniture & Fixture			50,000	200,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>145,000</u>	<u>145,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			100,000	50,000	50,000
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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>15,000</u>	<u>15,000</u>
A13701 Hardware			40,000	10,000	10,000
A13702 Software			10,000	5,000	5,000
District Attorney, Abbottabad			19,584,800	14,130,000	19,454,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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.			843,600	767,400	3,710,000
A011 TOTAL PAY	4	4	300,000	388,000	1,040,000
A011-1 TOTAL PAY OF OFFICERS	2	2	233,000	233,000	664,000
A01101 Total Basic Pay Of Officer	2	2	233,000	233,000	664,000
D028 Deputy Director (BPS-18)	1	1	176,000		396,000
C082 Computer Operator (BPS-16)	1	1	57,000		268,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	67,000	155,000	376,000
A01151 Total Basic Pay Other Staff	2	2	67,000	155,000	376,000
J013 Junior Clerk (BPS-11)	1	1	38,000		244,000
N005 Naib Qasid (BPS-03)	1	1	29,000		132,000
A012 TOTAL ALLOWANCES			543,600	379,400	2,670,000
A012-1 TOTAL REGULAR ALLOWANCES			543,600	379,400	2,670,000
A01202 House Rent Allowance			84,000	63,000	384,000
A01203 Conveyance Allowance			68,000	103,000	268,000
A01207 Washing Allowance			75,000		175,000
A01208 Dress Allowance			75,000		175,000
A0120D Integrated Allowance			4,600	4,600	15,000
A01217 Medical Allowance			14,000	44,400	214,000
A01226 Computer Allowance			9,000	10,500	19,000
A0122M Adhoc Relief Allowance 2016			55,000	41,900	455,000
A0122Y Ad-hoc Relief Allowance 2017			65,000	56,000	469,000
A01233 Unattractive Area Allowance			<u>63,000</u>		<u>63,000</u>
001 Unattractive Area Allowance			63,000		63,000
A0123G Ad-hoc Relief Allowance-2018			31,000	56,000	433,000
A03 TOTAL OPERATING EXPENSES				595,000	645,000
A032 TOTAL COMMUNICATIONS				55,000	55,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4438 Deputy Director Human Rights Abbottabad					
A03201 Postage and Telegraph				5,000	5,000
A03202 Telephone and Trunk Call				50,000	50,000
A033 TOTAL UTILITIES				<u>120,000</u>	<u>120,000</u>
A03301 Gas				10,000	10,000
A03303 Electricity				<u>100,000</u>	<u>100,000</u>
001 Electricity				100,000	100,000
A03304 Hot and Cold Weather Charges				10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>150,000</u>	<u>200,000</u>
A03805 Travelling Allowance				<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance				100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>50,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				50,000	100,000
A039 TOTAL GENERAL				<u>270,000</u>	<u>270,000</u>
A03901 Stationery				<u>80,000</u>	<u>80,000</u>
001 Stationery				80,000	80,000
A03902 Printing and Publication				<u>100,000</u>	<u>100,000</u>
001 Printing and publication				100,000	100,000
A03905 Newspapers Periodicals and Books				50,000	50,000
A03970 Others				<u>40,000</u>	<u>40,000</u>
001 Others				40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>50,000</u>	<u>600,000</u>
A041 TOTAL PENSION				<u>50,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R				50,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	<u>600,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4438 Deputy Director Human Rights Abbottabad					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	
A09 TOTAL PHYSICAL ASSETS			<u>345,000</u>	<u>170,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>95,000</u>	<u>20,000</u>	
A09201 Hardware			<u>75,000</u>	<u>10,000</u>	
001 Hardware			75,000	10,000	
A09202 Software			<u>20,000</u>	<u>10,000</u>	
001 Software			20,000	10,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>50,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>50,000</u>	
001 Plant and Machinery			100,000	50,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>100,000</u>	
A09701 Furniture and fixtures			<u>150,000</u>	<u>100,000</u>	
001 Furniture & Fixture			150,000	100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>10,000</u>	
A13001 Transport			<u>10,000</u>	<u>10,000</u>	
001 Transport			10,000	10,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	
001 Machinery and Equipment			10,000	10,000	

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4438 Deputy Director Human Rights Abbottabad					
A132 TOTAL FURNITURE AND FIXTURE				<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture				10,000	10,000
A137 TOTAL COMPUTER EQUIPMENT				<u>10,000</u>	<u>10,000</u>
A13701 Hardware				5,000	5,000
A13702 Software				5,000	5,000
Deputy Director Human Rights Abbottabad			843,600	2,397,400	5,765,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>	<u>943,200</u>	<u>3,136,000</u>
A011 TOTAL PAY	4	4	<u>300,000</u>	<u>443,000</u>	<u>1,040,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>233,000</u>	<u>233,000</u>	<u>664,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>233,000</u>	<u>233,000</u>	<u>664,000</u>
D028 Deputy Director (BPS-18)	1	1	176,000		396,000
C082 Computer Operator (BPS-16)	1	1	57,000		268,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>67,000</u>	<u>210,000</u>	<u>376,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>67,000</u>	<u>210,000</u>	<u>376,000</u>
J013 Junior Clerk (BPS-11)	1	1	38,000		244,000
N005 Naib Qasid (BPS-03)	1	1	29,000		132,000
A012 TOTAL ALLOWANCES			<u>534,600</u>	<u>500,200</u>	<u>2,096,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>534,600</u>	<u>470,200</u>	<u>2,056,000</u>
A01202 House Rent Allowance			84,000	83,000	84,000
A01203 Conveyance Allowance			68,000	102,500	168,000
A01207 Washing Allowance			75,000	500	175,000
A01208 Dress Allowance				500	5,000
A0120D Integrated Allowance			4,600	3,200	15,000
A01217 Medical Allowance			80,000		280,000
A01226 Computer Allowance			9,000	10,500	9,000
A0122M Adhoc Relief Allowance 2016			55,000	50,000	355,000
A0122Y Ad-hoc Relief Allowance 2017			65,000	90,000	469,000
A01233 Unattractive Area Allowance			<u>63,000</u>	<u>40,000</u>	<u>63,000</u>
001 Unattractive Area Allowance			63,000	40,000	63,000
A0123G Ad-hoc Relief Allowance-2018			31,000	90,000	433,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>40,000</u>
A01271 Overtime Allowance				10,000	10,000
A01274 Medical Charges				<u>20,000</u>	<u>30,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BD4202 Deputy Director Human Rights Buner					
001 Medical Charges				20,000	30,000
A03 TOTAL OPERATING EXPENSES				<u>385,000</u>	<u>385,000</u>
A032 TOTAL COMMUNICATIONS				<u>55,000</u>	<u>55,000</u>
A03201 Postage and Telegraph				5,000	5,000
A03202 Telephone and Trunk Call				50,000	50,000
A033 TOTAL UTILITIES				<u>50,000</u>	<u>50,000</u>
A03303 Electricity				<u>50,000</u>	<u>50,000</u>
001 Electricity				50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>150,000</u>	<u>150,000</u>
A03805 Travelling Allowance				<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance				100,000	100,000
A03821 Training - domestic				50,000	50,000
A039 TOTAL GENERAL				<u>130,000</u>	<u>130,000</u>
A03901 Stationery				<u>40,000</u>	<u>40,000</u>
001 Stationery				40,000	40,000
A03905 Newspapers Periodicals and Books				50,000	50,000
A03970 Others				<u>40,000</u>	<u>40,000</u>
001 Others				40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>50,000</u>	<u>650,000</u>
A041 TOTAL PENSION				<u>50,000</u>	<u>650,000</u>
A04114 Superannuation Encashment of L.P.R				50,000	650,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	<u>600,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BD4202 Deputy Director Human Rights Buner					
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				600,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>300,000</u>	<u>300,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>50,000</u>	<u>50,000</u>
A09201 Hardware				<u>50,000</u>	<u>50,000</u>
001 Hardware				50,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery				<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery				100,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>150,000</u>	<u>150,000</u>
A09701 Furniture and fixtures				<u>150,000</u>	<u>150,000</u>
001 Furniture & Fixture				150,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>30,000</u>	<u>30,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment				<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment				10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE				<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture				10,000	10,000
A137 TOTAL COMPUTER EQUIPMENT				<u>10,000</u>	<u>10,000</u>
A13701 Hardware				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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BD4202 Deputy Director Human Rights Buner					
A13702 Software				5,000	5,000
Deputy Director Human Rights Buner			834,600	2,308,200	5,101,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>	<u>979,600</u>	<u>2,665,000</u>
A011 TOTAL PAY	4	4	<u>300,000</u>	<u>300,000</u>	<u>614,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>233,000</u>	<u>233,000</u>	<u>364,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>233,000</u>	<u>233,000</u>	<u>364,000</u>
D028 Deputy Director (BPS-18)	1	1	176,000		196,000
C082 Computer Operator (BPS-16)	1	1	57,000		168,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>67,000</u>	<u>67,000</u>	<u>250,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>67,000</u>	<u>67,000</u>	<u>250,000</u>
J013 Junior Clerk (BPS-11)	1	1	38,000		150,000
N005 Naib Qasid (BPS-03)	1	1	29,000		100,000
A012 TOTAL ALLOWANCES			<u>609,600</u>	<u>679,600</u>	<u>2,051,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>609,600</u>	<u>609,600</u>	<u>1,981,000</u>
A01202 House Rent Allowance			84,000	84,000	84,000
A01203 Conveyance Allowance			68,000	68,000	150,000
A01207 Washing Allowance			75,000	75,000	175,000
A01208 Dress Allowance			75,000	75,000	175,000
A0120D Integrated Allowance			4,600	4,600	15,000
A01217 Medical Allowance			80,000	80,000	140,000
A01226 Computer Allowance			9,000	9,000	19,000
A0122M Adhoc Relief Allowance 2016			55,000	55,000	460,000
A0122Y Ad-hoc Relief Allowance 2017			65,000	65,000	350,000
A01233 Unattractive Area Allowance			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
001 Unattractive Area Allowance			63,000	63,000	63,000
A0123G Ad-hoc Relief Allowance-2018			31,000	31,000	350,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>70,000</u>	<u>70,000</u>
A01271 Overtime Allowance				10,000	10,000
A01274 Medical Charges				<u>10,000</u>	<u>10,000</u>

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BM4175 Deputy Director Human Rights Battagram					
001 Medical Charges				10,000	10,000
A01278 Leave Salary				<u>50,000</u>	<u>50,000</u>
001 Leave Salary				50,000	50,000
A03 TOTAL OPERATING EXPENSES				<u>370,000</u>	<u>315,000</u>
A032 TOTAL COMMUNICATIONS				<u>15,000</u>	<u>15,000</u>
A03201 Postage and Telegraph				5,000	5,000
A03202 Telephone and Trunk Call				10,000	10,000
A033 TOTAL UTILITIES				<u>110,000</u>	<u>110,000</u>
A03303 Electricity				<u>10,000</u>	<u>10,000</u>
001 Electricity				10,000	10,000
A03304 Hot and Cold Weather Charges				100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>80,000</u>	<u>80,000</u>
A03805 Travelling Allowance				<u>30,000</u>	<u>30,000</u>
001 Travelling Allowance				30,000	30,000
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
A039 TOTAL GENERAL				<u>165,000</u>	<u>110,000</u>
A03901 Stationery				<u>20,000</u>	<u>10,000</u>
001 Stationery				20,000	10,000
A03902 Printing and Publication				<u>10,000</u>	<u>10,000</u>
001 Printing and publication				10,000	10,000
A03905 Newspapers Periodicals and Books				15,000	10,000
A03907 Advertising & Publicity				<u>50,000</u>	<u>10,000</u>
001 Advertising and Publicity				50,000	10,000
A03917 Law Charges				20,000	20,000
A03970 Others				<u>50,000</u>	<u>50,000</u>
001 Others				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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BM4175 Deputy Director Human Rights Battagram					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>50,000</u>	<u>600,000</u>
A041 TOTAL PENSION				<u>50,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R				50,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				600,000	300,000
A09 TOTAL PHYSICAL ASSETS				<u>200,000</u>	<u>100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>50,000</u>	<u>50,000</u>
A09601 Plant and Machinery				<u>50,000</u>	<u>50,000</u>
001 Plant and Machinery				50,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>150,000</u>	<u>50,000</u>
A09701 Furniture and fixtures				<u>150,000</u>	<u>50,000</u>
001 Furniture & Fixture				150,000	50,000
Deputy Director Human Rights Battagram			909,600	2,199,600	3,980,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>	<u>880,400</u>	<u>3,202,000</u>
A011 TOTAL PAY	4	4	<u>300,000</u>	<u>392,000</u>	<u>1,160,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>233,000</u>	<u>233,000</u>	<u>760,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>233,000</u>	<u>233,000</u>	<u>760,000</u>
D028 Deputy Director (BPS-18)	1	1	176,000		400,000
C082 Computer Operator (BPS-16)	1	1	57,000		360,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>67,000</u>	<u>159,000</u>	<u>400,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>67,000</u>	<u>159,000</u>	<u>400,000</u>
J013 Junior Clerk (BPS-11)	1	1	38,000		280,000
N005 Naib Qasid (BPS-03)	1	1	29,000		120,000
A012 TOTAL ALLOWANCES			<u>605,200</u>	<u>488,400</u>	<u>2,042,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>605,200</u>	<u>458,400</u>	<u>1,992,000</u>
A01202 House Rent Allowance			84,000	101,000	84,000
A01203 Conveyance Allowance			68,000	103,000	103,000
A01207 Washing Allowance			75,000	3,200	175,000
A01208 Dress Allowance			75,000	3,200	175,000
A0120D Integrated Allowance			4,600	13,000	150,000
A01217 Medical Allowance			80,000	49,000	180,000
A01226 Computer Allowance			4,600	21,000	5,000
A0122M Adhoc Relief Allowance 2016			55,000	47,000	255,000
A0122Y Ad-hoc Relief Allowance 2017			65,000	59,000	369,000
A01233 Unattractive Area Allowance			<u>63,000</u>		<u>163,000</u>
001 Unattractive Area Allowance			63,000		163,000
A0123G Ad-hoc Relief Allowance-2018			31,000	59,000	333,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>
A01271 Overtime Allowance				10,000	
A01274 Medical Charges				<u>20,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CA4295 Deputy Director Human Rights Charsadda					
001 Medical Charges				20,000	50,000
A03 TOTAL OPERATING EXPENSES				<u>615,000</u>	<u>865,000</u>
A032 TOTAL COMMUNICATIONS				<u>55,000</u>	<u>55,000</u>
A03201 Postage and Telegraph				5,000	5,000
A03202 Telephone and Trunk Call				50,000	50,000
A033 TOTAL UTILITIES				<u>150,000</u>	<u>150,000</u>
A03303 Electricity				<u>100,000</u>	<u>100,000</u>
001 Electricity				100,000	100,000
A03304 Hot and Cold Weather Charges				50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>100,000</u>	<u>100,000</u>
A03805 Travelling Allowance				<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance				100,000	100,000
A039 TOTAL GENERAL				<u>310,000</u>	<u>560,000</u>
A03901 Stationery				<u>40,000</u>	<u>140,000</u>
001 Stationery				40,000	140,000
A03902 Printing and Publication				<u>100,000</u>	<u>100,000</u>
001 Printing and publication				100,000	100,000
A03903 Conference/Seminars/Workshops/ Symposia				100,000	100,000
A03905 Newspapers Periodicals and Books				10,000	10,000
A03907 Advertising & Publicity				<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity				10,000	10,000
A03917 Law Charges				10,000	110,000
A03970 Others				<u>40,000</u>	<u>90,000</u>
001 Others				40,000	90,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CA4295 Deputy Director Human Rights Charsadda					
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>50,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>50,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>50,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				50,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>180,000</u>	<u>180,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>80,000</u>	<u>80,000</u>
A09601 Plant and Machinery				<u>80,000</u>	<u>80,000</u>
001 Plant and Machinery				80,000	80,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>100,000</u>
A09701 Furniture and fixtures				<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture				100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>40,000</u>	<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment				<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment				10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE				<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture				10,000	10,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CA4295 Deputy Director Human Rights Charsadda					
A137 TOTAL COMPUTER EQUIPMENT				<u>20,000</u>	<u>20,000</u>
A13701 Hardware				10,000	10,000
A13702 Software				10,000	10,000
Deputy Director Human Rights Charsadda			905,200	1,765,400	5,487,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>7,001,300</u>	<u>4,913,000</u>	<u>7,170,000</u>
A011 TOTAL PAY	14	14	<u>3,767,500</u>	<u>2,620,000</u>	<u>3,874,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	4	<u>1,883,000</u>	<u>997,000</u>	<u>2,098,000</u>
A01101 Total Basic Pay Of Officer	3	4	<u>1,883,000</u>	<u>997,000</u>	<u>2,098,000</u>
D570 District Attorney (BPS-19)	1	1	755,000		776,000
D571 Deputy District Attorney (BPS-18)	1	1	673,000		693,000
S166 Superintendent (BPS-17)	1	1	455,000		471,000
C082 Computer Operator (BPS-16)		1			158,000
A011-2 TOTAL PAY OF OTHER STAFF	11	10	<u>1,884,500</u>	<u>1,623,000</u>	<u>1,776,000</u>
A01151 Total Basic Pay Other Staff	11	10	<u>1,884,500</u>	<u>1,623,000</u>	<u>1,776,000</u>
S035 Senior Clerk (BPS-14)	1	1	285,000		293,000
C082 Computer Operator (BPS-12)	1		151,000		
J013 Junior Clerk (BPS-11)	3	3	598,000		616,000
D112 Driver (BPS-06)	1	1	131,500		135,000
C057 Chowkidar (BPS-03)	2	2	285,000		290,000
N005 Naib Qasid (BPS-03)	3	3	434,000		442,000
A012 TOTAL ALLOWANCES			<u>3,233,800</u>	<u>2,293,000</u>	<u>3,296,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,945,800</u>	<u>2,116,000</u>	<u>2,997,000</u>
A01202 House Rent Allowance			458,500	281,000	459,000
A01203 Conveyance Allowance			507,500	364,000	508,000
A01207 Washing Allowance			5,800	3,500	6,000
A01208 Dress Allowance			4,000	3,500	4,000
A01209 Special Additional Allowance				72,000	72,000
A0120D Integrated Allowance			16,000	16,000	16,000
A01217 Medical Allowance			303,000	206,000	303,000
A0121T Adhoc Relief Allowance 2013			94,000	56,000	94,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DA4236 District Attorney, Dir Lower					
A01224 Entertainment Allowance			6,000		6,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			64,000	39,000	64,000
A0122M Adhoc Relief Allowance 2016			298,000	203,000	298,000
A0122Y Ad-hoc Relief Allowance 2017			382,000	262,000	405,000
A01233 Unattractive Area Allowance			<u>210,000</u>	<u>150,000</u>	<u>162,000</u>
001 Unattractive Area Allowance			210,000	150,000	162,000
A01239 Special allowance			<u>200,000</u>	<u>180,000</u>	<u>180,000</u>
001 Special Allowance			200,000	180,000	180,000
A0123G Ad-hoc Relief Allowance-2018			378,000	262,000	401,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>288,000</u>	<u>177,000</u>	<u>299,000</u>
A01271 Overtime Allowance			24,000	24,000	24,000
A01274 Medical Charges			<u>110,000</u>	<u>50,000</u>	<u>121,000</u>
001 Medical Charges			110,000	50,000	121,000
A01278 Leave Salary			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 Leave Salary			100,000	50,000	100,000
A01284 Firewood Allowance			54,000	53,000	54,000
A03 TOTAL OPERATING EXPENSES			<u>705,000</u>	<u>1,430,000</u>	<u>965,000</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>300,000</u>	<u>475,000</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	375,000	200,000
A036 TOTAL MOTOR VEHICLES				<u>100,000</u>	<u>10,000</u>
A03603 Registration				100,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DA4236 District Attorney, Dir Lower					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>700,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>550,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	550,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>150,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				150,000	250,000
A039 TOTAL GENERAL			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery			40,000	40,000	40,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			40,000	40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>50,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>200,000</u>	<u>50,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			200,000	50,000	600,000
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>100,000</u>	<u>400,000</u>	<u>200,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DA4236 District Attorney, Dir Lower					
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>	<u>100,000</u>
A09701 Furniture and fixtures				<u>300,000</u>	<u>100,000</u>
001 Furniture & Fixture				300,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>70,000</u>	<u>70,000</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>
A13201 Furniture and Fixture			10,000	10,000	10,000
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, Dir Lower			8,626,300	7,463,000	9,605,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>	<u>1,135,700</u>	<u>2,772,000</u>
A011 TOTAL PAY	4	4	<u>300,000</u>	<u>444,000</u>	<u>940,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>233,000</u>	<u>233,000</u>	<u>564,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>233,000</u>	<u>233,000</u>	<u>564,000</u>
D028 Deputy Director (BPS-18)	1	1	176,000		296,000
C082 Computer Operator (BPS-16)	1	1	57,000		268,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>67,000</u>	<u>211,000</u>	<u>376,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>67,000</u>	<u>211,000</u>	<u>376,000</u>
J013 Junior Clerk (BPS-11)	1	1	38,000		244,000
N005 Naib Qasid (BPS-03)	1	1	29,000		132,000
A012 TOTAL ALLOWANCES			<u>609,600</u>	<u>691,700</u>	<u>1,832,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>609,600</u>	<u>640,700</u>	<u>1,706,000</u>
A01202 House Rent Allowance			84,000	93,000	84,000
A01203 Conveyance Allowance			68,000	115,000	168,000
A01207 Washing Allowance			75,000	1,000	175,000
A01208 Dress Allowance			75,000	1,000	175,000
A0120D Integrated Allowance			4,600	3,200	115,000
A01217 Medical Allowance			80,000	57,000	180,000
A01226 Computer Allowance			9,000	10,500	119,000
A0122M Adhoc Relief Allowance 2016			55,000	66,000	155,000
A0122Y Ad-hoc Relief Allowance 2017			65,000	88,000	169,000
A01233 Unattractive Area Allowance			<u>63,000</u>	<u>46,000</u>	<u>163,000</u>
001 Unattractive Area Allowance			63,000	46,000	163,000
A01238 Charge allowance				72,000	70,000
A0123G Ad-hoc Relief Allowance-2018			31,000	88,000	133,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>51,000</u>	<u>126,000</u>
A01271 Overtime Allowance				10,000	10,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A01274 Medical Charges				<u>20,000</u>	<u>50,000</u>
001 Medical Charges				20,000	50,000
A01278 Leave Salary				<u>5,000</u>	<u>50,000</u>
001 Leave Salary				5,000	50,000
A01284 Firewood Allowance				16,000	16,000
A03 TOTAL OPERATING EXPENSES				<u>595,000</u>	<u>595,000</u>
A032 TOTAL COMMUNICATIONS				<u>55,000</u>	<u>55,000</u>
A03201 Postage and Telegraph				5,000	5,000
A03202 Telephone and Trunk Call				50,000	50,000
A033 TOTAL UTILITIES				<u>150,000</u>	<u>150,000</u>
A03303 Electricity				<u>100,000</u>	<u>100,000</u>
001 Electricity				100,000	100,000
A03304 Hot and Cold Weather Charges				50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>100,000</u>	<u>100,000</u>
A03805 Travelling Allowance				<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance				100,000	100,000
A039 TOTAL GENERAL				<u>290,000</u>	<u>290,000</u>
A03901 Stationery				<u>40,000</u>	<u>40,000</u>
001 Stationery				40,000	40,000
A03902 Printing and Publication				<u>100,000</u>	<u>100,000</u>
001 Printing and publication				100,000	100,000
A03903 Conference/Seminars/Workshops/ Symposia				100,000	100,000
A03905 Newspapers Periodicals and Books				10,000	10,000
A03970 Others				<u>40,000</u>	<u>40,000</u>
001 Others				40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>50,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A041 TOTAL PENSION				<u>50,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R				50,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				600,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>325,000</u>	<u>325,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>75,000</u>	<u>75,000</u>
A09201 Hardware				<u>75,000</u>	<u>75,000</u>
001 Hardware				75,000	75,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery				<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery				100,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>150,000</u>	<u>150,000</u>
A09701 Furniture and fixtures				<u>150,000</u>	<u>150,000</u>
001 Furniture & Fixture				150,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>20,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment				<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment				10,000	10,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A132 TOTAL FURNITURE AND FIXTURE				<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture				10,000	10,000
Deputy Director Human Rights Dir Lower			909,600	2,725,700	4,912,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>	<u>1,180,000</u>	<u>2,588,000</u>
A011 TOTAL PAY	4	4	<u>300,000</u>	<u>443,000</u>	<u>840,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>233,000</u>	<u>233,000</u>	<u>464,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>233,000</u>	<u>233,000</u>	<u>464,000</u>
D028 Deputy Director (BPS-18)	1	1	176,000		296,000
C082 Computer Operator (BPS-16)	1	1	57,000		168,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>67,000</u>	<u>210,000</u>	<u>376,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>67,000</u>	<u>210,000</u>	<u>376,000</u>
J013 Junior Clerk (BPS-11)	1	1	38,000		244,000
N005 Naib Qasid (BPS-03)	1	1	29,000		132,000
A012 TOTAL ALLOWANCES			<u>651,000</u>	<u>737,000</u>	<u>1,748,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>651,000</u>	<u>712,000</u>	<u>1,748,000</u>
A01202 House Rent Allowance			84,000	98,500	84,000
A01203 Conveyance Allowance			68,000	122,500	168,000
A01207 Washing Allowance			75,000	1,100	175,000
A01208 Dress Allowance			75,000	1,100	175,000
A0120D Integrated Allowance			46,000	3,200	146,000
A01217 Medical Allowance			80,000	56,800	180,000
A0121T Adhoc Relief Allowance 2013				19,500	1,000
A01226 Computer Allowance			9,000	10,500	19,000
A0122C Adhoc Relief Allowance - 2015				33,300	130,000
A0122M Adhoc Relief Allowance 2016			55,000	71,000	155,000
A0122Y Ad-hoc Relief Allowance 2017			65,000	93,500	169,000
A01233 Unattractive Area Allowance			<u>63,000</u>	<u>63,000</u>	<u>163,000</u>
001 Unattractive Area Allowance			63,000	63,000	163,000
A01236 Deputation Allowance				50,000	50,000
A0123G Ad-hoc Relief Allowance-2018			31,000	88,000	133,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A01274 Medical Charges				<u>20,000</u>	
001 Medical Charges				20,000	
A01278 Leave Salary				<u>5,000</u>	
001 Leave Salary				5,000	
A03 TOTAL OPERATING EXPENSES				<u>325,000</u>	<u>625,000</u>
A032 TOTAL COMMUNICATIONS				<u>35,000</u>	<u>35,000</u>
A03201 Postage and Telegraph				5,000	5,000
A03202 Telephone and Trunk Call				30,000	30,000
A033 TOTAL UTILITIES				<u>100,000</u>	<u>100,000</u>
A03303 Electricity				<u>50,000</u>	<u>50,000</u>
001 Electricity				50,000	50,000
A03304 Hot and Cold Weather Charges				50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>110,000</u>	<u>110,000</u>
A03805 Travelling Allowance				<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance				100,000	100,000
A03806 Transportation of Goods				<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods				10,000	10,000
A039 TOTAL GENERAL				<u>80,000</u>	<u>380,000</u>
A03901 Stationery				<u>40,000</u>	<u>140,000</u>
001 Stationery				40,000	140,000
A03902 Printing and Publication				<u>20,000</u>	<u>120,000</u>
001 Printing and publication				20,000	120,000
A03905 Newspapers Periodicals and Books				10,000	10,000
A03907 Advertising & Publicity				<u>10,000</u>	<u>110,000</u>
001 Advertising and Publicity				10,000	110,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>50,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A041 TOTAL PENSION				<u>50,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R				50,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				600,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>280,000</u>	<u>280,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>75,000</u>	<u>75,000</u>
A09201 Hardware				<u>75,000</u>	<u>75,000</u>
001 Hardware				75,000	75,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>5,000</u>	<u>5,000</u>
A09501 Transport				<u>5,000</u>	<u>5,000</u>
001 Transport				5,000	5,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>50,000</u>	<u>50,000</u>
A09601 Plant and Machinery				<u>50,000</u>	<u>50,000</u>
001 Plant and Machinery				50,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>150,000</u>	<u>150,000</u>
A09701 Furniture and fixtures				<u>150,000</u>	<u>150,000</u>
001 Furniture & Fixture				150,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>30,000</u>	<u>30,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A130 TOTAL TRANSPORT				<u>10,000</u>	<u>10,000</u>
A13001 Transport				<u>10,000</u>	<u>10,000</u>
001 Transport				10,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment				<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment				10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE				<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture				10,000	10,000
Deputy Director Human Rights D.I.Khan			951,000	2,465,000	4,723,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>	<u>638,000</u>	<u>2,442,000</u>
A011 TOTAL PAY	4	4	<u>300,000</u>	<u>410,000</u>	<u>840,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>233,000</u>	<u>200,000</u>	<u>464,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>233,000</u>	<u>200,000</u>	<u>464,000</u>
D028 Deputy Director (BPS-18)	1	1	176,000		296,000
C082 Computer Operator (BPS-16)	1	1	57,000		168,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>67,000</u>	<u>210,000</u>	<u>376,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>67,000</u>	<u>210,000</u>	<u>376,000</u>
J013 Junior Clerk (BPS-11)	1	1	38,000		244,000
N005 Naib Qasid (BPS-03)	1	1	29,000		132,000
A012 TOTAL ALLOWANCES			<u>609,600</u>	<u>228,000</u>	<u>1,602,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>609,600</u>	<u>162,000</u>	<u>1,486,000</u>
A01202 House Rent Allowance			84,000	5,000	84,000
A01203 Conveyance Allowance			68,000	2,000	68,000
A01207 Washing Allowance			75,000		175,000
A01208 Dress Allowance			75,000		175,000
A0120D Integrated Allowance			4,600		25,000
A01217 Medical Allowance			80,000	5,000	180,000
A01224 Entertainment Allowance				20,000	20,000
A01226 Computer Allowance			9,000		119,000
A0122C Adhoc Relief Allowance - 2015				20,000	20,000
A0122M Adhoc Relief Allowance 2016			55,000	20,000	155,000
A0122Y Ad-hoc Relief Allowance 2017			65,000	20,000	169,000
A01233 Unattractive Area Allowance			<u>63,000</u>	<u>50,000</u>	<u>163,000</u>
001 Unattractive Area Allowance			63,000	50,000	163,000
A0123G Ad-hoc Relief Allowance-2018			31,000	20,000	133,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>66,000</u>	<u>116,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A01274 Medical Charges					<u>50,000</u>
001 Medical Charges					50,000
A01278 Leave Salary				<u>50,000</u>	<u>50,000</u>
001 Leave Salary				50,000	50,000
A01284 Firewood Allowance				16,000	16,000
A03 TOTAL OPERATING EXPENSES				<u>251,000</u>	<u>251,000</u>
A032 TOTAL COMMUNICATIONS				<u>55,000</u>	<u>55,000</u>
A03201 Postage and Telegraph				5,000	5,000
A03202 Telephone and Trunk Call				50,000	50,000
A033 TOTAL UTILITIES				<u>40,000</u>	<u>40,000</u>
A03303 Electricity				<u>40,000</u>	<u>40,000</u>
001 Electricity				40,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>60,000</u>	<u>60,000</u>
A03801 Training - domestic				10,000	10,000
A03805 Travelling Allowance				<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance				50,000	50,000
A039 TOTAL GENERAL				<u>96,000</u>	<u>96,000</u>
A03901 Stationery				<u>40,000</u>	<u>40,000</u>
001 Stationery				40,000	40,000
A03905 Newspapers Periodicals and Books				6,000	6,000
A03970 Others				<u>50,000</u>	<u>50,000</u>
001 Others				50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>50,000</u>	<u>600,000</u>
A041 TOTAL PENSION				<u>50,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R				50,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				600,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>350,000</u>	<u>350,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	<u>100,000</u>
A09201 Hardware				<u>75,000</u>	<u>75,000</u>
001 Hardware				75,000	75,000
A09202 Software				<u>5,000</u>	<u>5,000</u>
001 Software				5,000	5,000
A09203 I.T. Equipment				20,000	20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery				<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery				100,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>150,000</u>	<u>150,000</u>
A09701 Furniture and fixtures				<u>150,000</u>	<u>150,000</u>
001 Furniture & Fixture				150,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>5,000</u>	<u>5,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT				<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment				<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment				5,000	5,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
Deputy Director Human Rights Dir Upper			909,600	1,894,000	4,248,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>	<u>787,000</u>	<u>2,391,000</u>
A011 TOTAL PAY	4	4	<u>300,000</u>	<u>388,000</u>	<u>740,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>233,000</u>	<u>233,000</u>	<u>464,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>233,000</u>	<u>233,000</u>	<u>464,000</u>
D028 Deputy Director (BPS-18)	1	1	176,000		296,000
C082 Computer Operator (BPS-16)	1	1	57,000		168,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>67,000</u>	<u>155,000</u>	<u>276,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>67,000</u>	<u>155,000</u>	<u>276,000</u>
J013 Junior Clerk (BPS-11)	1	1	38,000		144,000
N005 Naib Qasid (BPS-03)	1	1	29,000		132,000
A012 TOTAL ALLOWANCES			<u>609,600</u>	<u>399,000</u>	<u>1,651,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>609,600</u>	<u>379,000</u>	<u>1,631,000</u>
A01202 House Rent Allowance			84,000	63,000	184,000
A01203 Conveyance Allowance			68,000	103,000	168,000
A01207 Washing Allowance			75,000		175,000
A01208 Dress Allowance			75,000		175,000
A0120D Integrated Allowance			4,600	5,000	10,000
A01217 Medical Allowance			80,000	44,400	180,000
A01226 Computer Allowance			9,000	10,500	119,000
A0122M Adhoc Relief Allowance 2016			55,000	41,900	155,000
A0122Y Ad-hoc Relief Allowance 2017			65,000	55,600	169,000
A01233 Unattractive Area Allowance			<u>63,000</u>		<u>163,000</u>
001 Unattractive Area Allowance			63,000		163,000
A0123G Ad-hoc Relief Allowance-2018			31,000	55,600	133,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>20,000</u>	<u>20,000</u>
A01274 Medical Charges				<u>20,000</u>	<u>20,000</u>
001 Medical Charges				20,000	20,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4349 Deputy Director Human Rights Haripur					
A03 TOTAL OPERATING EXPENSES				<u>590,000</u>	<u>616,000</u>
A032 TOTAL COMMUNICATIONS				<u>55,000</u>	<u>55,000</u>
A03201 Postage and Telegraph				5,000	5,000
A03202 Telephone and Trunk Call				50,000	50,000
A033 TOTAL UTILITIES				<u>120,000</u>	<u>120,000</u>
A03301 Gas				10,000	10,000
A03303 Electricity				<u>100,000</u>	<u>100,000</u>
001 Electricity				100,000	100,000
A03304 Hot and Cold Weather Charges				10,000	10,000
A036 TOTAL MOTOR VEHICLES				<u>75,000</u>	<u>1,000</u>
A03603 Registration				75,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>150,000</u>	<u>250,000</u>
A03805 Travelling Allowance				<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance				100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>50,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				50,000	150,000
A039 TOTAL GENERAL				<u>190,000</u>	<u>190,000</u>
A03901 Stationery				<u>40,000</u>	<u>40,000</u>
001 Stationery				40,000	40,000
A03902 Printing and Publication				<u>100,000</u>	<u>100,000</u>
001 Printing and publication				100,000	100,000
A03905 Newspapers Periodicals and Books				10,000	10,000
A03970 Others				<u>40,000</u>	<u>40,000</u>
001 Others				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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4349 Deputy Director Human Rights Haripur					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>50,000</u>	<u>350,000</u>
A041 TOTAL PENSION				<u>50,000</u>	<u>350,000</u>
A04114 Superannuation Encashment of L.P.R				50,000	350,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				600,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>260,000</u>	<u>260,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>10,000</u>	<u>10,000</u>
A09202 Software				<u>10,000</u>	<u>10,000</u>
001 Software				10,000	10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery				<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery				100,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>150,000</u>	<u>150,000</u>
A09701 Furniture and fixtures				<u>150,000</u>	<u>150,000</u>
001 Furniture & Fixture				150,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>30,000</u>	<u>30,000</u>
A130 TOTAL TRANSPORT				<u>10,000</u>	<u>10,000</u>
A13001 Transport				<u>10,000</u>	<u>10,000</u>
001 Transport				10,000	10,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4349 Deputy Director Human Rights Haripur					
A131 TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment				<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment				10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE				<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture				10,000	10,000
Deputy Director Human Rights Haripur			909,600	2,317,000	4,247,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>	<u>663,000</u>	<u>3,102,000</u>
A011 TOTAL PAY	4	4	<u>300,000</u>	<u>410,000</u>	<u>1,040,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>233,000</u>	<u>200,000</u>	<u>664,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>233,000</u>	<u>200,000</u>	<u>664,000</u>
D028 Deputy Director (BPS-18)	1	1	176,000		396,000
C082 Computer Operator (BPS-16)	1	1	57,000		268,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>67,000</u>	<u>210,000</u>	<u>376,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>67,000</u>	<u>210,000</u>	<u>376,000</u>
J013 Junior Clerk (BPS-11)	1	1	38,000		244,000
N005 Naib Qasid (BPS-03)	1	1	29,000		132,000
A012 TOTAL ALLOWANCES			<u>609,600</u>	<u>253,000</u>	<u>2,062,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>609,600</u>	<u>182,000</u>	<u>1,946,000</u>
A01202 House Rent Allowance			84,000	5,000	84,000
A01203 Conveyance Allowance			68,000	2,000	168,000
A01207 Washing Allowance			75,000		175,000
A01208 Dress Allowance			75,000		175,000
A01209 Special Additional Allowance				70,000	70,000
A0120D Integrated Allowance			4,600		15,000
A01217 Medical Allowance			80,000	5,000	180,000
A01224 Entertainment Allowance				20,000	20,000
A01226 Computer Allowance			9,000		19,000
A0122C Adhoc Relief Allowance - 2015				20,000	120,000
A0122M Adhoc Relief Allowance 2016			55,000	20,000	255,000
A0122Y Ad-hoc Relief Allowance 2017			65,000	20,000	269,000
A01233 Unattractive Area Allowance			<u>63,000</u>		<u>163,000</u>
001 Unattractive Area Allowance			63,000		163,000
A0123G Ad-hoc Relief Allowance-2018			31,000	20,000	233,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>71,000</u>	<u>116,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4431 Deputy Director Human Rights Kohat					
A01274 Medical Charges				<u>5,000</u>	<u>50,000</u>
001 Medical Charges				5,000	50,000
A01278 Leave Salary				<u>50,000</u>	<u>50,000</u>
001 Leave Salary				50,000	50,000
A01284 Firewood Allowance				16,000	16,000
A03 TOTAL OPERATING EXPENSES				<u>206,000</u>	<u>306,000</u>
A032 TOTAL COMMUNICATIONS				<u>60,000</u>	<u>60,000</u>
A03201 Postage and Telegraph				10,000	10,000
A03202 Telephone and Trunk Call				50,000	50,000
A033 TOTAL UTILITIES				<u>40,000</u>	<u>40,000</u>
A03303 Electricity				<u>40,000</u>	<u>40,000</u>
001 Electricity				40,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>50,000</u>	<u>150,000</u>
A03801 Training - domestic				10,000	10,000
A03805 Travelling Allowance				<u>40,000</u>	<u>140,000</u>
001 Travelling Allowance				40,000	140,000
A039 TOTAL GENERAL				<u>56,000</u>	<u>56,000</u>
A03905 Newspapers Periodicals and Books				6,000	6,000
A03970 Others				<u>50,000</u>	<u>50,000</u>
001 Others				50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>50,000</u>	<u>300,000</u>
A041 TOTAL PENSION				<u>50,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R				50,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4431 Deputy Director Human Rights Kohat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				600,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>250,000</u>	<u>250,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	<u>100,000</u>
A09201 Hardware				<u>75,000</u>	<u>75,000</u>
001 Hardware				75,000	75,000
A09202 Software				<u>5,000</u>	<u>5,000</u>
001 Software				5,000	5,000
A09203 I.T. Equipment				20,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>150,000</u>	<u>150,000</u>
A09701 Furniture and fixtures				<u>150,000</u>	<u>150,000</u>
001 Furniture & Fixture				150,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>5,000</u>	<u>5,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT				<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment				<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment				5,000	5,000
Deputy Director Human Rights Kohat			909,600	1,774,000	4,563,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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.			909,600	2,108,900	3,917,000
A011 TOTAL PAY	4	4	300,000	443,000	1,040,000
A011-1 TOTAL PAY OF OFFICERS	2	2	233,000	233,000	664,000
A01101 Total Basic Pay Of Officer	2	2	233,000	233,000	664,000
D028 Deputy Director (BPS-18)	1	1	176,000		396,000
C082 Computer Operator (BPS-16)	1	1	57,000		268,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	67,000	210,000	376,000
A01151 Total Basic Pay Other Staff	2	2	67,000	210,000	376,000
J013 Junior Clerk (BPS-11)	1	1	38,000		244,000
N005 Naib Qasid (BPS-03)	1	1	29,000		132,000
A012 TOTAL ALLOWANCES			609,600	1,665,900	2,877,000
A012-1 TOTAL REGULAR ALLOWANCES			609,600	1,640,900	2,797,000
A01202 House Rent Allowance			84,000	985,000	384,000
A01203 Conveyance Allowance			68,000	122,500	268,000
A01207 Washing Allowance			75,000		175,000
A01208 Dress Allowance			75,000		175,000
A01209 Special Additional Allowance				72,000	79,000
A0120D Integrated Allowance			4,600	3,200	45,000
A01217 Medical Allowance			80,000	56,900	180,000
A0121T Adhoc Relief Allowance 2013				19,500	150,000
A01226 Computer Allowance			9,000	10,500	50,000
A0122C Adhoc Relief Allowance - 2015				13,300	175,000
A0122M Adhoc Relief Allowance 2016			55,000	71,000	155,000
A0122N Special Conveyance Allowance to Disabled Employees				5,000	10,000
A0122Y Ad-hoc Relief Allowance 2017			65,000	93,500	369,000
A01233 Unattractive Area Allowance			63,000	45,000	163,000
001 Unattractive Area Allowance			63,000	45,000	163,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A01236 Deputation Allowance				50,000	50,000
A0123G Ad-hoc Relief Allowance-2018			31,000	93,500	369,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>25,000</u>	<u>80,000</u>
A01274 Medical Charges				<u>20,000</u>	<u>30,000</u>
001 Medical Charges				20,000	30,000
A01278 Leave Salary				<u>5,000</u>	<u>50,000</u>
001 Leave Salary				5,000	50,000
A03 TOTAL OPERATING EXPENSES				<u>359,000</u>	<u>509,000</u>
A032 TOTAL COMMUNICATIONS				<u>35,000</u>	<u>35,000</u>
A03201 Postage and Telegraph				5,000	5,000
A03202 Telephone and Trunk Call				30,000	30,000
A033 TOTAL UTILITIES				<u>100,000</u>	<u>100,000</u>
A03303 Electricity				<u>50,000</u>	<u>50,000</u>
001 Electricity				50,000	50,000
A03304 Hot and Cold Weather Charges				50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>140,000</u>	<u>290,000</u>
A03805 Travelling Allowance				<u>50,000</u>	<u>100,000</u>
001 Travelling Allowance				50,000	100,000
A03806 Transportation of Goods				<u>30,000</u>	<u>30,000</u>
001 Transportation of Goods				30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>50,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				50,000	150,000
A03821 Training - domestic				10,000	10,000
A039 TOTAL GENERAL				<u>84,000</u>	<u>84,000</u>
A03901 Stationery				<u>4,000</u>	<u>4,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
001 Stationery				4,000	4,000
A03902 Printing and Publication				<u>20,000</u>	<u>20,000</u>
001 Printing and publication				20,000	20,000
A03905 Newspapers Periodicals and Books				10,000	10,000
A03907 Advertising & Publicity				<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity				10,000	10,000
A03970 Others				<u>40,000</u>	<u>40,000</u>
001 Others				40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>50,000</u>	<u>300,000</u>
A041 TOTAL PENSION				<u>50,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R				50,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				600,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>330,000</u>	<u>330,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>75,000</u>	<u>75,000</u>
A09201 Hardware				<u>75,000</u>	<u>75,000</u>
001 Hardware				75,000	75,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>5,000</u>	<u>5,000</u>
A09501 Transport				<u>5,000</u>	<u>5,000</u>
001 Transport				5,000	5,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				100,000	100,000
A09601 Plant and Machinery				100,000	100,000
001 Plant and Machinery				100,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				150,000	150,000
A09701 Furniture and fixtures				150,000	150,000
001 Furniture & Fixture				150,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE				30,000	30,000
A130 TOTAL TRANSPORT				10,000	10,000
A13001 Transport				10,000	10,000
001 Transport				10,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT				10,000	10,000
A13101 Machinery and Equipment				10,000	10,000
001 Machinery and Equipment				10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE				10,000	10,000
A13201 Furniture and Fixture				10,000	10,000
Deputy Director Human Rights Lakki Marwat			909,600	3,477,900	5,686,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>	<u>1,623,000</u>	<u>3,392,000</u>
A011 TOTAL PAY	4	4	<u>300,000</u>	<u>843,000</u>	<u>1,040,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>233,000</u>	<u>577,000</u>	<u>664,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>233,000</u>	<u>577,000</u>	<u>664,000</u>
D028 Deputy Director (BPS-18)	1	1	176,000		396,000
C082 Computer Operator (BPS-16)	1	1	57,000		268,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>67,000</u>	<u>266,000</u>	<u>376,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>67,000</u>	<u>266,000</u>	<u>376,000</u>
J013 Junior Clerk (BPS-11)	1	1	38,000		244,000
N005 Naib Qasid (BPS-03)	1	1	29,000		132,000
A012 TOTAL ALLOWANCES			<u>609,600</u>	<u>780,000</u>	<u>2,352,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>609,600</u>	<u>757,000</u>	<u>2,252,000</u>
A01202 House Rent Allowance			84,000	142,000	84,000
A01203 Conveyance Allowance			68,000	176,000	168,000
A01207 Washing Allowance			75,000		175,000
A01208 Dress Allowance			75,000		175,000
A0120D Integrated Allowance			4,600	3,000	55,000
A01217 Medical Allowance			80,000	80,000	280,000
A01226 Computer Allowance			9,000	18,000	59,000
A0122M Adhoc Relief Allowance 2016			55,000	80,000	355,000
A0122Y Ad-hoc Relief Allowance 2017			65,000	96,000	369,000
A01233 Unattractive Area Allowance			<u>63,000</u>	<u>66,000</u>	<u>163,000</u>
001 Unattractive Area Allowance			63,000	66,000	163,000
A0123G Ad-hoc Relief Allowance-2018			31,000	96,000	369,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>23,000</u>	<u>100,000</u>
A01274 Medical Charges				<u>20,000</u>	<u>50,000</u>
001 Medical Charges				20,000	50,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MD4290 Deputy Director Human Rights Malakand					
A01278 Leave Salary					<u>50,000</u>
001 Leave Salary					50,000
A012AE Integrated allowance				3,000	
A03 TOTAL OPERATING EXPENSES				<u>544,000</u>	<u>524,000</u>
A032 TOTAL COMMUNICATIONS				<u>4,000</u>	<u>4,000</u>
A03201 Postage and Telegraph				4,000	4,000
A033 TOTAL UTILITIES				<u>100,000</u>	<u>100,000</u>
A03304 Hot and Cold Weather Charges				100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>200,000</u>	<u>300,000</u>
A03805 Travelling Allowance				<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance				200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					100,000
A039 TOTAL GENERAL				<u>240,000</u>	<u>120,000</u>
A03901 Stationery				<u>20,000</u>	<u>20,000</u>
001 Stationery				20,000	20,000
A03903 Conference/Seminars/Workshops/ Symposia				200,000	50,000
A03970 Others				<u>20,000</u>	<u>50,000</u>
001 Others				20,000	50,000
Deputy Director Human Rights Malakand			909,600	2,167,000	3,916,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>	<u>793,000</u>	<u>3,976,000</u>
A011 TOTAL PAY	4	4	<u>300,000</u>	<u>388,000</u>	<u>1,240,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>233,000</u>	<u>233,000</u>	<u>664,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>233,000</u>	<u>233,000</u>	<u>664,000</u>
D028 Deputy Director (BPS-18)	1	1	176,000		396,000
C082 Computer Operator (BPS-16)	1	1	57,000		268,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>67,000</u>	<u>155,000</u>	<u>576,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>67,000</u>	<u>155,000</u>	<u>576,000</u>
J013 Junior Clerk (BPS-11)	1	1	38,000		344,000
N005 Naib Qasid (BPS-03)	1	1	29,000		232,000
A012 TOTAL ALLOWANCES			<u>609,600</u>	<u>405,000</u>	<u>2,736,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>609,600</u>	<u>380,000</u>	<u>2,636,000</u>
A01202 House Rent Allowance			84,000	63,000	384,000
A01203 Conveyance Allowance			68,000	103,000	168,000
A01207 Washing Allowance			75,000		175,000
A01208 Dress Allowance			75,000		175,000
A0120D Integrated Allowance			4,600	5,000	75,000
A01217 Medical Allowance			80,000	44,000	380,000
A01226 Computer Allowance			9,000	11,000	59,000
A0122M Adhoc Relief Allowance 2016			55,000	42,000	355,000
A0122Y Ad-hoc Relief Allowance 2017			65,000	56,000	369,000
A01233 Unattractive Area Allowance			<u>63,000</u>		<u>163,000</u>
001 Unattractive Area Allowance			63,000		163,000
A0123G Ad-hoc Relief Allowance-2018			31,000	56,000	333,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>25,000</u>	<u>100,000</u>
A01274 Medical Charges				<u>20,000</u>	<u>50,000</u>
001 Medical Charges				20,000	50,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4737 Deputy Director Human Rights Mardan					
A01278 Leave Salary				<u>5,000</u>	<u>50,000</u>
001 Leave Salary				5,000	50,000
A03 TOTAL OPERATING EXPENSES				<u>595,000</u>	<u>615,000</u>
A032 TOTAL COMMUNICATIONS				<u>10,000</u>	<u>30,000</u>
A03201 Postage and Telegraph				5,000	15,000
A03202 Telephone and Trunk Call				5,000	15,000
A033 TOTAL UTILITIES				<u>150,000</u>	<u>150,000</u>
A03303 Electricity				<u>100,000</u>	<u>100,000</u>
001 Electricity				100,000	100,000
A03304 Hot and Cold Weather Charges				50,000	50,000
A036 TOTAL MOTOR VEHICLES				<u>75,000</u>	<u>75,000</u>
A03603 Registration				75,000	75,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>250,000</u>	<u>250,000</u>
A03805 Travelling Allowance				<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance				100,000	100,000
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
A039 TOTAL GENERAL				<u>110,000</u>	<u>110,000</u>
A03901 Stationery				<u>40,000</u>	<u>40,000</u>
001 Stationery				40,000	40,000
A03905 Newspapers Periodicals and Books				10,000	10,000
A03907 Advertising & Publicity				<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity				10,000	10,000
A03917 Law Charges				10,000	10,000
A03970 Others				<u>40,000</u>	<u>40,000</u>
001 Others				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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4737 Deputy Director Human Rights Mardan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>30,000</u>	<u>30,000</u>
A041 TOTAL PENSION				<u>30,000</u>	<u>30,000</u>
A04114 Superannuation Encashment of L.P.R				30,000	30,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				600,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>30,000</u>	<u>30,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>30,000</u>	<u>30,000</u>
A09601 Plant and Machinery				<u>30,000</u>	<u>30,000</u>
001 Plant and Machinery				30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>50,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT				<u>20,000</u>	<u>20,000</u>
A13001 Transport				<u>20,000</u>	<u>20,000</u>
001 Transport				20,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment				<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment				20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE				<u>10,000</u>	<u>10,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4737 Deputy Director Human Rights Mardan					
A13201 Furniture and Fixture				10,000	10,000
Deputy Director Human Rights Mardan			909,600	2,098,000	5,301,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4959 DIRECTORATE GENERAL OF LAW & HUMAN RIGHT					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,773,000</u>	<u>33,091,400</u>	<u>42,693,000</u>
A011 TOTAL PAY	35	67	<u>10,212,000</u>	<u>12,303,000</u>	<u>22,971,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	25	<u>6,444,000</u>	<u>8,095,000</u>	<u>13,910,000</u>
A01101 Total Basic Pay Of Officer	13	25	<u>6,436,000</u>	<u>8,074,000</u>	<u>13,892,000</u>
D068 Director General (BPS-20)		1			840,000
D063 Director (BPS-19)	1	1	861,000		867,000
S096 Solicitor (BPS-19)		1			1,000,000
D028 Deputy Director (BPS-18)	2	2	1,420,000		1,460,000
D053 Deputy Solicitor (BPS-18)		1			957,000
A021 Administrative Officer (BPS-17)	1	1	436,000		452,000
A079 Assistant Director (BPS-17)	1	1	1,036,000		1,052,000
A603 Assistant Director (Media & Research) (BPS-17)	1	1	460,000		476,000
A807 Assistant Solicitor (BPS-17)		2			1,250,000
P075 Private Secretary (BPS-17)		1			372,000
S166 Superintendent (BPS-17)		2			784,000
A057 Assistant (BPS-16)	3	4	1,112,000		1,784,000
C082 Computer Operator (BPS-16)	4	6	1,111,000		1,796,000
S061 Senior Scale Stenographer (BPS-16)		1			802,000
A01103 Special Pay				10,000	10,000
A01105 Qualification Pay			8,000	11,000	8,000
A011-2 TOTAL PAY OF OTHER STAFF	22	42	<u>3,768,000</u>	<u>4,208,000</u>	<u>9,061,000</u>
A01151 Total Basic Pay Other Staff	22	42	<u>3,768,000</u>	<u>4,208,000</u>	<u>9,061,000</u>
S035 Senior Clerk (BPS-14)		1			400,000
J013 Junior Clerk (BPS-11)	4	8	565,000		1,617,000
D112 Driver (BPS-06)	3	4	852,000		1,095,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4959 DIRECTORATE GENERAL OF LAW & HUMAN RIGHT					
D006 Daftari (BPS-04)		1			306,000
Q004 Qasid (BPS-04)		1			264,000
C057 Chowkidar (BPS-03)	3	6	644,000		1,220,000
M010 Mali (BPS-03)	1	1	159,000		162,000
N005 Naib Qasid (BPS-03)	9	17	1,231,000		3,405,000
S162 Sweeper (BPS-03)	2	3	317,000		592,000
A012 TOTAL ALLOWANCES			<u>12,561,000</u>	<u>20,788,400</u>	<u>19,722,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,971,000</u>	<u>20,638,400</u>	<u>18,646,000</u>
A01201 Senior Post Allowance				5,000	50,000
A01202 House Rent Allowance			1,320,000	9,650,000	2,310,000
A01203 Conveyance Allowance			790,000	1,288,000	1,710,000
A01207 Washing Allowance			20,000	17,000	28,000
A01208 Dress Allowance			50,000	15,000	58,000
A01209 Special Additional Allowance				100,000	100,000
A0120D Integrated Allowance			80,000	137,000	125,000
A0120E Housing Subsidy Allowance				100,000	
A0120N Special allowances @ 30% of basic pay for Secretar					675,000
A01217 Medical Allowance			710,000	963,000	1,219,000
A0121T Adhoc Relief Allowance 2013			550,000	440,000	870,000
A01224 Entertainment Allowance			74,000	39,400	80,000
A01226 Computer Allowance			57,000	148,000	100,000
A0122C Adhoc Relief Allowance - 2015			420,000	278,000	580,000
A0122M Adhoc Relief Allowance 2016			780,000	902,000	1,390,000
A0122N Special Conveyance Allowance to Disbalded Employees			5,000	25,000	25,000
A0122Y Ad-hoc Relief Allowance 2017			1,021,000	1,278,000	2,054,000
A01233 Unattractive Area Allowance					<u>120,000</u>
001 Unattractive Area Allowance					120,000
A01236 Deputation Allowance			315,000	300,000	331,000
A01238 Charge allowance					10,000
A01239 Special allowance			<u>200,000</u>	<u>375,000</u>	<u>200,000</u>
001 Special Allowance			200,000	375,000	200,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			4,557,000	3,300,000	4,557,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4959 DIRECTORATE GENERAL OF LAW & HUMAN RIGHT					
A0123G Ad-hoc Relief Allowance-2018			1,022,000	1,278,000	2,054,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>590,000</u>	<u>150,000</u>	<u>1,076,000</u>
A01274 Medical Charges			<u>275,000</u>	<u>100,000</u>	<u>376,000</u>
001 Medical Charges			275,000	100,000	376,000
A01278 Leave Salary			<u>315,000</u>	<u>50,000</u>	<u>700,000</u>
001 Leave Salary			315,000	50,000	700,000
A03 TOTAL OPERATING EXPENSES			<u>5,470,000</u>	<u>5,692,000</u>	<u>4,646,000</u>
A032 TOTAL COMMUNICATIONS			<u>355,000</u>	<u>578,000</u>	<u>578,000</u>
A03201 Postage and Telegraph			55,000	128,000	128,000
A03202 Telephone and Trunk Call			200,000	350,000	350,000
A03205 Courier and pilot service			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>690,000</u>	<u>1,143,000</u>	<u>1,193,000</u>
A03301 Gas			150,000	171,000	171,000
A03302 Water			100,000	10,000	10,000
A03303 Electricity			<u>360,000</u>	<u>462,000</u>	<u>462,000</u>
001 Electricity			360,000	462,000	462,000
A03304 Hot and Cold Weather Charges			80,000	500,000	550,000
A034 TOTAL OCCUPANCY COSTS			<u>1,980,000</u>	<u>10,000</u>	<u>10,000</u>
A03402 Rent for Office Building			1,980,000	10,000	10,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>75,000</u>	<u>75,000</u>
A03603 Registration			50,000	75,000	75,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,035,000</u>	<u>2,080,000</u>	<u>1,390,000</u>
A03801 Training - domestic			200,000	250,000	250,000
A03805 Travelling Allowance			<u>250,000</u>	<u>820,000</u>	<u>400,000</u>
001 Travelling Allowance			250,000	820,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4959 DIRECTORATE GENERAL OF LAW & HUMAN RIGHT					
A03806 Transportation of Goods			<u>50,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			50,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>920,000</u>	<u>650,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	920,000	650,000
A03808 Conveyance Charges			<u>35,000</u>	<u>80,000</u>	<u>80,000</u>
001 Conveyance Charges			35,000	80,000	80,000
A039 TOTAL GENERAL			<u>1,360,000</u>	<u>1,806,000</u>	<u>1,400,000</u>
A03901 Stationery			<u>350,000</u>	<u>450,000</u>	<u>350,000</u>
001 Stationery			350,000	450,000	350,000
A03902 Printing and Publication			<u>10,000</u>	<u>300,000</u>	<u>100,000</u>
001 Printing and publication			10,000	300,000	100,000
A03903 Conference/Seminars/Workshops/ Symposia			200,000	300,000	200,000
A03905 Newspapers Periodicals and Books			150,000	156,000	150,000
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
A03970 Others			<u>350,000</u>	<u>300,000</u>	<u>300,000</u>
001 Others			350,000	300,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>10,000</u>	<u>900,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>10,000</u>	<u>900,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	10,000	900,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,000,000
A06 TOTAL TRANSFERS				<u>200,000</u>	<u>100,000</u>

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4959 DIRECTORATE GENERAL OF LAW & HUMAN RIGHT					
A063 TOTAL ENTERTAINMENT & GIFTS				<u>200,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts				200,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>231,000</u>	<u>1,500,000</u>	<u>5,925,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>130,000</u>	<u>250,000</u>	<u>150,000</u>
A09201 Hardware			<u>80,000</u>	<u>200,000</u>	<u>100,000</u>
001 Hardware			80,000	200,000	100,000
A09202 Software			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Software			50,000	50,000	50,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>75,000</u>	<u>5,000,000</u>
A09501 Transport			<u>1,000</u>	<u>75,000</u>	<u>5,000,000</u>
001 Transport			1,000	75,000	5,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>375,000</u>	<u>375,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>375,000</u>	<u>375,000</u>
001 Plant and Machinery			50,000	375,000	375,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>800,000</u>	<u>400,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>800,000</u>	<u>400,000</u>
001 Furniture & Fixture			50,000	800,000	400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>912,000</u>	<u>560,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>352,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>352,000</u>	<u>200,000</u>
001 Transport			200,000	352,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4959 DIRECTROATE GENERAL OF LAW & HUMAN RIGHT					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Machinery and Equipment			100,000	150,000	150,000
A137 TOTAL COMPUTER EQUIPMENT				<u>410,000</u>	<u>210,000</u>
A13701 Hardware				60,000	60,000
A13702 Software				250,000	50,000
A13703 I.T. Equipment				100,000	100,000
DIRECTROATE GENERAL OF LAW & HUMAN RIGHT			29,874,000	42,005,400	55,824,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>100,000,000</u>	<u>100,000,000</u>	<u>121,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>100,000,000</u>	<u>100,000,000</u>	<u>121,000,000</u>
A05270 To Others			<u>100,000,000</u>	<u>100,000,000</u>	<u>121,000,000</u>
001 To Others			100,000,000	100,000,000	121,000,000
Judicial Academy Khyber Pakhtunkhwa			100,000,000	100,000,000	121,000,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>	<u>763,000</u>	<u>3,862,000</u>
A011 TOTAL PAY	4	4	<u>300,000</u>	<u>410,000</u>	<u>1,040,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>233,000</u>	<u>200,000</u>	<u>664,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>233,000</u>	<u>200,000</u>	<u>664,000</u>
D028 Deputy Director (BPS-18)	1	1	176,000		396,000
C082 Computer Operator (BPS-16)	1	1	57,000		268,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>67,000</u>	<u>210,000</u>	<u>376,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>67,000</u>	<u>210,000</u>	<u>376,000</u>
J013 Junior Clerk (BPS-11)	1	1	38,000		244,000
N005 Naib Qasid (BPS-03)	1	1	29,000		132,000
A012 TOTAL ALLOWANCES			<u>609,600</u>	<u>353,000</u>	<u>2,822,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>609,600</u>	<u>232,000</u>	<u>2,692,000</u>
A01202 House Rent Allowance			84,000	5,000	284,000
A01203 Conveyance Allowance			68,000	2,000	168,000
A01207 Washing Allowance			75,000		175,000
A01208 Dress Allowance			75,000		175,000
A01209 Special Additional Allowance				70,000	70,000
A0120D Integrated Allowance			4,600		55,000
A01217 Medical Allowance			80,000	5,000	280,000
A01224 Entertainment Allowance				20,000	20,000
A01226 Computer Allowance			9,000		19,000
A0122C Adhoc Relief Allowance - 2015				20,000	290,000
A0122M Adhoc Relief Allowance 2016			55,000	20,000	255,000
A0122Y Ad-hoc Relief Allowance 2017			65,000	20,000	369,000
A01233 Unattractive Area Allowance			<u>63,000</u>	<u>50,000</u>	<u>163,000</u>
001 Unattractive Area Allowance			63,000	50,000	163,000
A0123G Ad-hoc Relief Allowance-2018			31,000	20,000	369,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>121,000</u>	<u>130,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SU4338 Deputy Director Human Rights Swabi					
A01271 Overtime Allowance				50,000	10,000
A01274 Medical Charges				<u>5,000</u>	<u>50,000</u>
001 Medical Charges				5,000	50,000
A01278 Leave Salary				<u>50,000</u>	<u>50,000</u>
001 Leave Salary				50,000	50,000
A01284 Firewood Allowance				16,000	20,000
A03 TOTAL OPERATING EXPENSES				<u>256,000</u>	<u>456,000</u>
A032 TOTAL COMMUNICATIONS				<u>60,000</u>	<u>60,000</u>
A03201 Postage and Telegraph				10,000	10,000
A03202 Telephone and Trunk Call				50,000	50,000
A033 TOTAL UTILITIES				<u>40,000</u>	<u>40,000</u>
A03303 Electricity				<u>40,000</u>	<u>40,000</u>
001 Electricity				40,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>60,000</u>	<u>260,000</u>
A03801 Training - domestic				10,000	10,000
A03805 Travelling Allowance				<u>50,000</u>	<u>150,000</u>
001 Travelling Allowance				50,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					100,000
A039 TOTAL GENERAL				<u>96,000</u>	<u>96,000</u>
A03901 Stationery				<u>40,000</u>	<u>40,000</u>
001 Stationery				40,000	40,000
A03905 Newspapers Periodicals and Books				6,000	6,000
A03970 Others				<u>50,000</u>	<u>50,000</u>
001 Others				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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SU4338 Deputy Director Human Rights Swabi					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>5,000</u>	<u>500,000</u>
A041 TOTAL PENSION				<u>5,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R				5,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				600,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>330,000</u>	<u>330,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>80,000</u>	<u>80,000</u>
A09201 Hardware				<u>75,000</u>	<u>75,000</u>
001 Hardware				75,000	75,000
A09202 Software				<u>5,000</u>	<u>5,000</u>
001 Software				5,000	5,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery				<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery				100,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>150,000</u>	<u>150,000</u>
A09701 Furniture and fixtures				<u>150,000</u>	<u>150,000</u>
001 Furniture & Fixture				150,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>5,000</u>	<u>5,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SU4338 Deputy Director Human Rights Swabi					
A131 TOTAL MACHINERY AND EQUIPMENT				<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment				<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment				5,000	5,000
Deputy Director Human Rights Swabi			909,600	1,959,000	5,753,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>17,244,000</u>	<u>14,272,000</u>	<u>17,062,000</u>
A011 TOTAL PAY	13	13	<u>6,382,000</u>	<u>4,875,000</u>	<u>6,479,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	6	<u>4,412,000</u>	<u>3,712,000</u>	<u>4,911,000</u>
A01101 Total Basic Pay Of Officer	5	6	<u>4,412,000</u>	<u>3,712,000</u>	<u>4,911,000</u>
A009 Additional Advocate General (Special)	1	1	1,331,000		1,331,000
A664 Assistant Advocate General (BPS-19)	2	2	2,531,000		2,574,000
A057 Assistant (BPS-16)	1	1	263,000		274,000
C082 Computer Operator (BPS-16)		1			434,000
S061 Senior Scale Stenographer (BPS-16)	1	1	287,000		298,000
A011-2 TOTAL PAY OF OTHER STAFF	8	7	<u>1,970,000</u>	<u>1,163,000</u>	<u>1,568,000</u>
A01151 Total Basic Pay Other Staff	8	7	<u>1,970,000</u>	<u>1,163,000</u>	<u>1,568,000</u>
C082 Computer Operator (BPS-12)	1		427,000		
J013 Junior Clerk (BPS-11)	1	1	366,000		372,000
D112 Driver (BPS-06)	2	2	368,000		376,000
C057 Chowkidar (BPS-03)	1	1	357,000		360,000
N005 Naib Qasid (BPS-03)	2	2	359,000		364,000
S162 Sweeper (BPS-03)	1	1	93,000		96,000
A012 TOTAL ALLOWANCES			<u>10,862,000</u>	<u>9,397,000</u>	<u>10,583,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,732,000</u>	<u>9,249,000</u>	<u>9,803,000</u>
A01202 House Rent Allowance			1,140,000	1,027,000	1,140,000
A01203 Conveyance Allowance			575,000	376,000	575,000
A01207 Washing Allowance			5,000	3,600	5,000
A01208 Dress Allowance			5,000	1,800	5,000
A0120D Integrated Allowance			12,000	12,000	12,000
A01217 Medical Allowance			295,000	185,600	295,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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	48,000	275,000
A01224 Entertainment Allowance			95,000	1,000	95,000
A01226 Computer Allowance			37,000	18,000	37,000
A0122C Adhoc Relief Allowance - 2015			240,000	60,000	240,000
A0122M Adhoc Relief Allowance 2016			400,000	240,000	400,000
A0122Y Ad-hoc Relief Allowance 2017			549,000	480,000	582,000
A01233 Unattractive Area Allowance			<u>95,000</u>	<u>126,000</u>	<u>95,000</u>
001 Unattractive Area Allowance			95,000	126,000	95,000
A0123G Ad-hoc Relief Allowance-2018			639,000	480,000	677,000
A01241 Utility allowance for electricity			195,000	210,000	195,000
A01248 Judicial Allowance			175,000	480,000	175,000
A01252 Non Practising Allowance			5,000,000	5,500,000	5,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,130,000</u>	<u>148,000</u>	<u>780,000</u>
A01271 Overtime Allowance			80,000	48,000	80,000
A01274 Medical Charges			<u>550,000</u>	<u>50,000</u>	<u>200,000</u>
001 Medical Charges			550,000	50,000	200,000
A01278 Leave Salary			<u>500,000</u>	<u>50,000</u>	<u>500,000</u>
001 Leave Salary			500,000	50,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>5,765,000</u>	<u>5,720,000</u>	<u>4,980,000</u>
A032 TOTAL COMMUNICATIONS			<u>170,000</u>	<u>450,000</u>	<u>250,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			120,000	400,000	200,000
A033 TOTAL UTILITIES			<u>800,000</u>	<u>700,000</u>	<u>700,000</u>
A03304 Hot and Cold Weather Charges			800,000	700,000	700,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>785,000</u>	<u>1,220,000</u>	<u>900,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Travelling Allowance			400,000	1,000,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>100,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4475 Additional Advocate General Swat					
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	100,000	350,000
A03808 Conveyance Charges			<u>35,000</u>	<u>120,000</u>	<u>50,000</u>
001 Conveyance Charges			35,000	120,000	50,000
A039 TOTAL GENERAL			<u>4,010,000</u>	<u>3,350,000</u>	<u>3,130,000</u>
A03901 Stationery			<u>120,000</u>	<u>300,000</u>	<u>180,000</u>
001 Stationery			120,000	300,000	180,000
A03902 Printing and Publication			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			20,000	50,000	50,000
A03905 Newspapers Periodicals and Books			300,000	400,000	300,000
A03917 Law Charges			3,500,000	2,500,000	2,500,000
A03970 Others			<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			70,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>100,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>100,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	100,000	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>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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>1,500,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4475 Additional Advocate General Swat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>800,000</u>	<u>1,500,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>800,000</u>	<u>1,500,000</u>	<u>100,000</u>
001 Machinery and Equipment			800,000	1,500,000	100,000
Additional Advocate General Swat			25,009,000	22,292,000	23,342,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>	<u>1,018,000</u>	<u>3,187,000</u>
A011 TOTAL PAY	4	4	<u>300,000</u>	<u>438,300</u>	<u>640,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>233,000</u>	<u>233,000</u>	<u>364,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>233,000</u>	<u>233,000</u>	<u>364,000</u>
D028 Deputy Director (BPS-18)	1	1	176,000		196,000
C082 Computer Operator (BPS-16)	1	1	57,000		168,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>67,000</u>	<u>205,300</u>	<u>276,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>67,000</u>	<u>205,300</u>	<u>276,000</u>
J013 Junior Clerk (BPS-11)	1	1	38,000		144,000
N005 Naib Qasid (BPS-03)	1	1	29,000		132,000
A012 TOTAL ALLOWANCES			<u>609,600</u>	<u>579,700</u>	<u>2,547,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>609,600</u>	<u>544,700</u>	<u>2,447,000</u>
A01202 House Rent Allowance			84,000	83,000	384,000
A01203 Conveyance Allowance			68,000	102,400	168,000
A01207 Washing Allowance			75,000		175,000
A01208 Dress Allowance			75,000		175,000
A01209 Special Additional Allowance				50,000	50,000
A0120D Integrated Allowance			4,600	3,300	15,000
A01217 Medical Allowance			80,000	45,000	180,000
A01226 Computer Allowance			9,000	10,500	180,000
A0122M Adhoc Relief Allowance 2016			55,000	56,000	255,000
A0122Y Ad-hoc Relief Allowance 2017			65,000	78,000	369,000
A01233 Unattractive Area Allowance			<u>63,000</u>	<u>38,500</u>	<u>163,000</u>
001 Unattractive Area Allowance			63,000	38,500	163,000
A0123G Ad-hoc Relief Allowance-2018			31,000	78,000	333,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>35,000</u>	<u>100,000</u>
A01271 Overtime Allowance				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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4953 Deputy Director Human Rights Swat					
A01274 Medical Charges				<u>20,000</u>	<u>50,000</u>
001 Medical Charges				20,000	50,000
A01278 Leave Salary				<u>5,000</u>	<u>50,000</u>
001 Leave Salary				5,000	50,000
A03 TOTAL OPERATING EXPENSES				<u>495,000</u>	<u>475,000</u>
A032 TOTAL COMMUNICATIONS				<u>35,000</u>	<u>35,000</u>
A03201 Postage and Telegraph				5,000	5,000
A03202 Telephone and Trunk Call				30,000	30,000
A033 TOTAL UTILITIES				<u>90,000</u>	<u>90,000</u>
A03303 Electricity				<u>40,000</u>	<u>40,000</u>
001 Electricity				40,000	40,000
A03304 Hot and Cold Weather Charges				50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>130,000</u>	<u>110,000</u>
A03805 Travelling Allowance				<u>100,000</u>	<u>50,000</u>
001 Travelling Allowance				100,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>20,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				20,000	50,000
A03808 Conveyance Charges				<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges				10,000	10,000
A039 TOTAL GENERAL				<u>240,000</u>	<u>240,000</u>
A03901 Stationery				<u>40,000</u>	<u>40,000</u>
001 Stationery				40,000	40,000
A03903 Conference/Seminars/Workshops/ Symposia				100,000	100,000
A03905 Newspapers Periodicals and Books				10,000	10,000
A03907 Advertising & Publicity				<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity				50,000	50,000
A03970 Others				<u>40,000</u>	<u>40,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4953 Deputy Director Human Rights Swat					
001 Others				40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>50,000</u>	<u>500,000</u>
A041 TOTAL PENSION				<u>50,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R				50,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				600,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>325,000</u>	<u>225,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>75,000</u>	<u>75,000</u>
A09201 Hardware				<u>75,000</u>	<u>75,000</u>
001 Hardware				75,000	75,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery				<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery				100,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>150,000</u>	<u>50,000</u>
A09701 Furniture and fixtures				<u>150,000</u>	<u>50,000</u>
001 Furniture & Fixture				150,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>20,000</u>	<u>20,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4953 Deputy Director Human Rights Swat					
A131 TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment				<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment				10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE				<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture				10,000	10,000
Deputy Director Human Rights Swat			909,600	2,508,000	5,007,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>13,571,000</u>	<u>15,198,000</u>	<u>16,335,000</u>
A011 TOTAL PAY	23	29	<u>4,402,000</u>	<u>5,583,000</u>	<u>5,427,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	7	<u>2,042,000</u>	<u>3,360,000</u>	<u>2,461,000</u>
A01101 Total Basic Pay Of Officer	5	7	<u>2,042,000</u>	<u>3,360,000</u>	<u>2,461,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	2	600,000		825,000
C061 Civil Judge (BPS-18)	2	2	801,000		841,000
A057 Assistant (BPS-16)	1	1	371,000		382,000
C082 Computer Operator (BPS-16)	1	2	270,000		413,000
A011-2 TOTAL PAY OF OTHER STAFF	18	22	<u>2,360,000</u>	<u>2,223,000</u>	<u>2,966,000</u>
A01151 Total Basic Pay Other Staff	18	22	<u>2,360,000</u>	<u>2,223,000</u>	<u>2,966,000</u>
S035 Senior Clerk (BPS-14)	2	3	243,000		365,000
S114 Steno Typist (BPS-14)	3	3	409,000		434,000
J013 Junior Clerk (BPS-11)	5	6	551,000		846,000
D112 Driver (BPS-06)	1	2	128,000		206,000
C057 Chowkidar (BPS-03)	2	2	602,000		607,000
N005 Naib Qasid (BPS-03)	4	5	339,000		417,000
S162 Sweeper (BPS-03)	1	1	88,000		91,000
A012 TOTAL ALLOWANCES			<u>9,169,000</u>	<u>9,615,000</u>	<u>10,908,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,174,000</u>	<u>8,620,000</u>	<u>9,920,000</u>
A01202 House Rent Allowance			1,133,000	567,000	1,244,000
A01203 Conveyance Allowance			536,500	601,000	648,000
A01207 Washing Allowance			9,000	5,000	9,000
A01208 Dress Allowance			12,000	5,000	12,000
A0120D Integrated Allowance			63,000	22,000	63,000
A0120K Special Judicial Allowance			2,335,000	3,459,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					923,000
A01217 Medical Allowance			503,000	391,000	561,000
A0121T Adhoc Relief Allowance 2013			326,500	121,000	349,000
A01224 Entertainment Allowance			10,000	6,000	10,000
A01226 Computer Allowance			12,000	12,000	12,000
A0122C Adhoc Relief Allowance - 2015			284,200	68,000	328,000
A0122M Adhoc Relief Allowance 2016			614,800	412,000	659,000
A0122Y Ad-hoc Relief Allowance 2017			440,000	544,000	518,000
A01233 Unattractive Area Allowance			<u>374,000</u>	<u>41,000</u>	<u>374,000</u>
001 Unattractive Area Allowance			374,000	41,000	374,000
A0123G Ad-hoc Relief Allowance-2018			440,000	541,000	517,000
A01241 Utility allowance for electricity			563,000	638,000	671,000
A01248 Judicial Allowance			518,000	1,187,000	687,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>995,000</u>	<u>995,000</u>	<u>988,000</u>
A01271 Overtime Allowance			288,000	288,000	288,000
A01274 Medical Charges			<u>607,000</u>	<u>607,000</u>	<u>600,000</u>
001 Medical Charges			607,000	607,000	600,000
A01278 Leave Salary			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>4,183,000</u>	<u>5,391,000</u>	<u>5,064,000</u>
A032 TOTAL COMMUNICATIONS			<u>92,000</u>	<u>97,000</u>	<u>97,000</u>
A03201 Postage and Telegraph			25,000	25,000	25,000
A03202 Telephone and Trunk Call			67,000	72,000	72,000
A033 TOTAL UTILITIES			<u>1,100,000</u>	<u>1,998,000</u>	<u>1,900,000</u>
A03303 Electricity			<u>300,000</u>	<u>398,000</u>	<u>300,000</u>
001 Electricity			300,000	398,000	300,000
A03304 Hot and Cold Weather Charges			800,000	1,600,000	1,600,000
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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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			<u>50,000</u>	<u>16,000</u>	<u>1,000</u>
A03603 Registration			50,000	16,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,701,000</u>	<u>1,910,000</u>	<u>1,781,000</u>
A03801 Training - domestic			300,000	300,000	300,000
A03805 Travelling Allowance			<u>571,000</u>	<u>571,000</u>	<u>571,000</u>
001 Travelling Allowance			571,000	571,000	571,000
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transportation of Goods			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>429,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	429,000	300,000
A03808 Conveyance Charges			<u>30,000</u>	<u>60,000</u>	<u>60,000</u>
001 Conveyance Charges			30,000	60,000	60,000
A03821 Training - domestic			450,000	450,000	450,000
A039 TOTAL GENERAL			<u>1,050,000</u>	<u>1,180,000</u>	<u>1,095,000</u>
A03901 Stationery			<u>105,000</u>	<u>185,000</u>	<u>100,000</u>
001 Stationery			105,000	185,000	100,000
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
A03905 Newspapers Periodicals and Books			115,000	115,000	115,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			50,000	100,000	100,000
A03970 Others			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 Others			130,000	130,000	130,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>200,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>200,000</u>	<u>200,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			200,000	200,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>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>58,000</u>	<u>58,000</u>	<u>58,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A06301 Entertainments & Gifts			58,000	58,000	58,000
A09 TOTAL PHYSICAL ASSETS			<u>868,000</u>	<u>1,608,000</u>	<u>508,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>468,000</u>	<u>781,000</u>	<u>181,000</u>
A09201 Hardware			<u>100,000</u>	<u>58,000</u>	<u>58,000</u>
001 Hardware			100,000	58,000	58,000
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	700,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>500,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>300,000</u>	<u>500,000</u>	<u>100,000</u>
001 Plant and Machinery			300,000	500,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>250,000</u>	<u>150,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>250,000</u>	<u>150,000</u>
001 Furniture & Fixture			100,000	250,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TG4008 Civil Courts District Tor Ghar					
A098 TOTAL PURCHASE OF OTHER ASSETS				77,000	77,000
A09899 Others				77,000	77,000
A13 TOTAL REPAIRS AND MAINTENANCE			430,000	447,000	447,000
A130 TOTAL TRANSPORT			60,000	77,000	77,000
A13001 Transport			60,000	77,000	77,000
001 Transport			60,000	77,000	77,000
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			20,110,000	23,702,000	23,512,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>4,122,000</u>	<u>1,831,000</u>	<u>4,181,000</u>
A011 TOTAL PAY	5	5	<u>1,689,000</u>	<u>618,000</u>	<u>1,717,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>315,000</u>	<u>291,000</u>	<u>326,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>315,000</u>	<u>291,000</u>	<u>326,000</u>
A057 Assistant (BPS-16)	1	1	315,000		326,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>1,374,000</u>	<u>327,000</u>	<u>1,391,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>1,374,000</u>	<u>327,000</u>	<u>1,391,000</u>
J013 Junior Clerk (BPS-11)	1	1	454,000		460,000
B057 Bailiff (BPS-06)	1	1	503,000		507,000
P081 Process Server (BPS-05)	2	2	417,000		424,000
A012 TOTAL ALLOWANCES			<u>2,433,000</u>	<u>1,213,000</u>	<u>2,464,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,019,000</u>	<u>799,000</u>	<u>2,039,000</u>
A01202 House Rent Allowance			254,000	74,000	254,000
A01203 Conveyance Allowance			123,000	119,000	123,000
A01205 Dearness Allowance			3,000	3,000	3,000
A01217 Medical Allowance			163,000	55,000	163,000
A0121T Adhoc Relief Allowance 2013			195,000	12,000	195,000
A0122C Adhoc Relief Allowance - 2015			169,000	8,000	169,000
A0122M Adhoc Relief Allowance 2016			208,000	45,000	208,000
A0122Y Ad-hoc Relief Allowance 2017			169,000	62,000	179,000
A01233 Unattractive Area Allowance			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 Unattractive Area Allowance			130,000	130,000	130,000
A0123G Ad-hoc Relief Allowance-2018			169,000	62,000	179,000
A01241 Utility allowance for electricity			208,000	93,000	208,000
A01248 Judicial Allowance			228,000	136,000	228,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>414,000</u>	<u>414,000</u>	<u>425,000</u>
A01274 Medical Charges			<u>114,000</u>	<u>114,000</u>	<u>125,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TG4009 Process Serving Establishment Tor Ghar					
001 Medical Charges			114,000	114,000	125,000
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>161,000</u>	<u>391,000</u>	<u>491,000</u>
A032 TOTAL COMMUNICATIONS			<u>13,000</u>	<u>26,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			13,000	26,000	26,000
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
A036 TOTAL MOTOR VEHICLES				<u>12,000</u>	<u>12,000</u>
A03603 Registration				12,000	12,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>78,000</u>	<u>213,000</u>	<u>313,000</u>
A03805 Travelling Allowance			<u>78,000</u>	<u>141,000</u>	<u>141,000</u>
001 Travelling Allowance			78,000	141,000	141,000
A03806 Transportation of Goods				<u>72,000</u>	<u>72,000</u>
001 Transportation of Goods				72,000	72,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					100,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
A03906 Uniforms and Protective Clothing			20,000	40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	500,000	500,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TG4009 Process Serving Establishment Tor Ghar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE 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
A13 TOTAL REPAIRS AND MAINTENANCE				<u>18,000</u>	<u>18,000</u>
A130 TOTAL TRANSPORT				<u>18,000</u>	<u>18,000</u>
A13001 Transport				<u>18,000</u>	<u>18,000</u>
001 Transport				18,000	18,000
Process Serving Establishment Tor Ghar			5,383,000	3,340,000	5,790,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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.				29,852,600	31,720,000	31,122,470
A011	TOTAL PAY				13,601,100	14,627,000	13,953,000
A011-1	TOTAL PAY OF OFFICERS				5,619,000	6,733,000	5,798,000
A01101	Total Basic Pay Of Officer				5,619,000	6,733,000	5,798,000
D083	District And Sessions Judge	(BPS-21)	1	1	1,175,000		1,210,000
A014	Additional District And Session Judge	(BPS-20)	1	1	816,000		848,000
S166	Superintendent	(BPS-17)	1	1	796,000		812,000
A057	Assistant	(BPS-16)	3	3	1,064,000		1,096,000
C082	Computer Operator	(BPS-16)	5	5	1,085,000		1,138,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	683,000		694,000
A011-2	TOTAL PAY OF OTHER STAFF				7,982,100	7,894,000	8,155,000
A01151	Total Basic Pay Other Staff				7,925,100	7,837,000	8,095,000
B056	Budget & Accounts Assistant	(BPS-14)	1	1	390,000		398,000
S035	Senior Clerk	(BPS-14)	2	2	984,000		1,000,000
J013	Junior Clerk	(BPS-11)	14	14	1,982,000		2,068,000
B057	Bailiff	(BPS-06)	1	1	225,000		229,000
D112	Driver	(BPS-06)	2	2	379,100		387,000
P081	Process Server	(BPS-05)	3	3	685,000		696,000
D006	Daftari	(BPS-04)	2	2	767,000		773,000
C057	Chowkidar	(BPS-03)	1	1	320,000		323,000
M010	Mali	(BPS-03)	1	1	320,000		323,000
N005	Naib Qasid	(BPS-03)	5	5	952,000		966,000
S162	Sweeper	(BPS-03)	4	4	921,000		932,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			57,000	57,000	60,000
A012 TOTAL ALLOWANCES			<u>16,251,500</u>	<u>17,093,000</u>	<u>17,169,470</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,452,500</u>	<u>16,424,000</u>	<u>16,468,470</u>
A01201 Senior Post Allowance			81,000	32,000	81,000
A01202 House Rent Allowance			1,058,700	956,000	1,059,000
A01203 Conveyance Allowance			1,601,900	1,530,000	1,602,000
A01207 Washing Allowance			13,000	15,000	13,000
A01208 Dress Allowance			11,000	11,000	11,000
A0120D Integrated Allowance			55,000	34,000	55,000
A0120K Special Judicial Allowance			2,440,000	3,091,000	2,440,000
A0120X Adhoc Allowance - 2010					832,470
A01217 Medical Allowance			983,500	912,000	984,000
A0121T Adhoc Relief Allowance 2013			390,000	297,000	390,000
A01224 Entertainment Allowance			36,000	16,000	36,000
A01226 Computer Allowance			47,000	202,000	47,000
A0122C Adhoc Relief Allowance - 2015			260,000	207,000	260,000
A0122M Adhoc Relief Allowance 2016			1,226,100	1,153,000	1,226,000
A0122Y Ad-hoc Relief Allowance 2017			1,517,300	1,461,000	1,609,000
A01233 Unattractive Area Allowance			<u>1,000,000</u>	<u>1,178,000</u>	<u>1,000,000</u>
001 Unattractive Area Allowance			1,000,000	1,178,000	1,000,000
A0123G Ad-hoc Relief Allowance-2018			1,519,000	1,457,000	1,610,000
A01241 Utility allowance for electricity			871,000	1,567,000	871,000
A01248 Judicial Allowance			2,342,000	2,305,000	2,342,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>799,000</u>	<u>669,000</u>	<u>701,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>29,000</u>	<u>61,000</u>
001 Medical Charges			55,000	29,000	61,000
A01278 Leave Salary			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary			100,000	100,000	100,000
A01284 Firewood Allowance			618,000	514,000	514,000
A012AE Integrated allowance			26,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>4,602,000</u>	<u>5,837,000</u>	<u>4,935,000</u>
A032 TOTAL COMMUNICATIONS			<u>151,000</u>	<u>289,000</u>	<u>189,000</u>
A03201 Postage and Telegraph			30,000	50,000	50,000
A03202 Telephone and Trunk Call			121,000	239,000	139,000
A033 TOTAL UTILITIES			<u>1,230,000</u>	<u>1,484,000</u>	<u>1,435,000</u>
A03303 Electricity			<u>80,000</u>	<u>249,000</u>	<u>200,000</u>
001 Electricity			80,000	249,000	200,000
A03304 Hot and Cold Weather Charges			1,150,000	1,235,000	1,235,000
A036 TOTAL MOTOR VEHICLES			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03603 Registration			30,000	30,000	30,000
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>2,266,000</u>	<u>2,706,000</u>	<u>2,266,000</u>
A03805 Travelling Allowance			<u>1,200,000</u>	<u>1,271,000</u>	<u>1,200,000</u>
001 Travelling Allowance			1,200,000	1,271,000	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>800,000</u>	<u>1,169,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	1,169,000	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>875,000</u>	<u>1,278,000</u>	<u>965,000</u>
A03901 Stationery			<u>180,000</u>	<u>350,000</u>	<u>150,000</u>
001 Stationery			180,000	350,000	150,000
A03902 Printing and Publication			<u>400,000</u>	<u>409,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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	409,000	400,000
A03905 Newspapers Periodicals and Books			100,000	100,000	100,000
A03906 Uniforms and Protective Clothing			50,000	73,000	73,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>154,000</u>	<u>100,000</u>
001 Advertising and Publicity			40,000	154,000	100,000
A03919 Payments to Other for Service Rendered			<u>35,000</u>	<u>100,000</u>	<u>50,000</u>
001 Payments to Others for Service Rendered			35,000	100,000	50,000
A03970 Others			<u>70,000</u>	<u>92,000</u>	<u>92,000</u>
001 Others			70,000	92,000	92,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>160,000</u>	<u>160,000</u>	<u>610,000</u>
A041 TOTAL PENSION			<u>160,000</u>	<u>160,000</u>	<u>610,000</u>
A04106 Reimbursement of medical charges to pensioners			10,000	10,000	10,000
A04114 Superannuation Encashment of L.P.R			150,000	150,000	600,000
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>535,000</u>	<u>1,772,000</u>	<u>580,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>185,000</u>	<u>1,322,000</u>	<u>230,000</u>
A09201 Hardware			<u>100,000</u>	<u>522,000</u>	<u>100,000</u>
001 Hardware			100,000	522,000	100,000
A09202 Software			<u>25,000</u>	<u>100,000</u>	<u>50,000</u>
001 Software			25,000	100,000	50,000
A09203 I.T. Equipment			60,000	700,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001 Plant and Machinery			150,000	250,000	150,000
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>2,222,000</u>	<u>2,232,000</u>	<u>2,220,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>303,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>303,000</u>	<u>300,000</u>
001 Transport			300,000	303,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A13101 Machinery and Equipment			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 Machinery and Equipment			130,000	130,000	130,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			80,000	80,000	80,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Office Buildings			1,000,000	1,000,000	1,000,000
A13302 Residential Buildings			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Residential Buildings			500,000	500,000	500,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A137 TOTAL COMPUTER EQUIPMENT			<u>212,000</u>	<u>219,000</u>	<u>210,000</u>
A13701 Hardware			92,000	99,000	90,000
A13702 Software			36,000	36,000	36,000
A13703 I.T. Equipment			84,000	84,000	84,000
Session Courts (District & Session Judges) Chitral			37,621,600	41,971,000	39,717,470

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>45,826,000</u>	<u>62,731,000</u>	<u>50,356,630</u>
A011 TOTAL PAY	108	114	<u>19,585,000</u>	<u>25,922,000</u>	<u>21,256,000</u>
A011-1 TOTAL PAY OF OFFICERS	28	30	<u>7,469,000</u>	<u>10,448,000</u>	<u>8,227,000</u>
A01101 Total Basic Pay Of Officer	28	30	<u>7,469,000</u>	<u>10,448,000</u>	<u>8,227,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	2	1,118,000		1,343,000
C061 Civil Judge (BPS-18)	12	12	5,075,000		5,316,000
A057 Assistant (BPS-16)	1	1	569,000		580,000
C082 Computer Operator (BPS-16)	14	15	707,000		988,000
A011-2 TOTAL PAY OF OTHER STAFF	80	84	<u>12,116,000</u>	<u>15,474,000</u>	<u>13,029,000</u>
A01151 Total Basic Pay Other Staff	80	84	<u>12,116,000</u>	<u>15,474,000</u>	<u>13,029,000</u>
S035 Senior Clerk (BPS-14)	9	10	2,426,000		2,606,000
S114 Steno Typist (BPS-14)	6	6	1,561,000		1,610,000
J013 Junior Clerk (BPS-11)	26	27	1,792,000		2,216,000
J063 Junior Clerk/Naib Nazir (BPS-08)	1	1	308,000		313,000
B057 Bailiff (BPS-06)	3	3	843,000		855,000
D112 Driver (BPS-06)	1	2	128,000		206,000
P081 Process Server (BPS-05)	6	6	1,160,000		1,181,000
C057 Chowkidar (BPS-03)	5	5	874,000		888,000
N005 Naib Qasid (BPS-03)	18	19	2,161,000		2,277,000
S162 Sweeper (BPS-03)	5	5	863,000		877,000
A012 TOTAL ALLOWANCES			<u>26,241,000</u>	<u>36,809,000</u>	<u>29,100,630</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,691,000</u>	<u>35,093,000</u>	<u>27,550,630</u>
A01202 House Rent Allowance			2,324,000	2,417,000	2,435,000
A01203 Conveyance Allowance			2,023,500	3,589,000	2,135,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			25,000	10,000	25,000
A01208 Dress Allowance			29,000	13,000	29,000
A0120D Integrated Allowance			99,000	82,000	99,000
A0120K Special Judicial Allowance			3,680,000	7,582,000	4,680,000
A0120X Adhoc Allowance - 2010					844,630
A01217 Medical Allowance			1,924,000	1,897,000	1,981,000
A0121T Adhoc Relief Allowance 2013			169,500	490,000	192,000
A01224 Entertainment Allowance			10,000	8,000	10,000
A01226 Computer Allowance			141,000	263,000	141,000
A0122C Adhoc Relief Allowance - 2015			402,200	348,000	446,000
A0122M Adhoc Relief Allowance 2016			580,800	1,983,000	625,000
A0122Y Ad-hoc Relief Allowance 2017			2,043,000	2,570,000	2,217,000
A01233 Unattractive Area Allowance			<u>2,000,000</u>	<u>2,546,000</u>	<u>2,000,000</u>
001 Unattractive Area Allowance			2,000,000	2,546,000	2,000,000
A0123G Ad-hoc Relief Allowance-2018			2,043,000	2,594,000	2,217,000
A01241 Utility allowance for electricity			2,211,000	3,333,000	2,319,000
A01248 Judicial Allowance			4,986,000	5,368,000	5,155,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,550,000</u>	<u>1,716,000</u>	<u>1,550,000</u>
A01274 Medical Charges			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001 Medical Charges			380,000	380,000	380,000
A01278 Leave Salary			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Leave Salary			250,000	250,000	250,000
A01284 Firewood Allowance			920,000	1,086,000	920,000
A03 TOTAL OPERATING EXPENSES			<u>6,313,000</u>	<u>9,237,000</u>	<u>6,649,000</u>
A032 TOTAL COMMUNICATIONS			<u>223,000</u>	<u>377,000</u>	<u>277,000</u>
A03201 Postage and Telegraph			23,000	27,000	27,000
A03202 Telephone and Trunk Call			200,000	350,000	250,000
A033 TOTAL UTILITIES			<u>2,105,000</u>	<u>3,627,000</u>	<u>2,227,000</u>
A03303 Electricity			<u>105,000</u>	<u>627,000</u>	<u>227,000</u>
001 Electricity			105,000	627,000	227,000
A03304 Hot and Cold Weather Charges			2,000,000	3,000,000	2,000,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CL4002 Civil Courts (Civil Judges) Chitral					
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>3,135,000</u>	<u>4,083,000</u>	<u>3,285,000</u>
A03801 Training - domestic			300,000	300,000	300,000
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,600,000</u>	<u>1,000,000</u>
001 Travelling Allowance			1,000,000	1,600,000	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>150,000</u>	<u>498,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	498,000	300,000
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			1,600,000	1,600,000	1,600,000
A039 TOTAL GENERAL			<u>800,000</u>	<u>1,100,000</u>	<u>810,000</u>
A03901 Stationery			<u>210,000</u>	<u>300,000</u>	<u>200,000</u>
001 Stationery			210,000	300,000	200,000
A03902 Printing and Publication			<u>110,000</u>	<u>200,000</u>	<u>100,000</u>
001 Printing and publication			110,000	200,000	100,000
A03905 Newspapers Periodicals and Books			100,000	100,000	100,000
A03906 Uniforms and Protective Clothing			160,000	200,000	160,000
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>120,000</u>	<u>200,000</u>	<u>150,000</u>
001 Others			120,000	200,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	500,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CL4002 Civil Courts (Civil Judges) Chitral					
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>9,000</u>	<u>9,000</u>	<u>9,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A06301 Entertainments & Gifts			9,000	9,000	9,000
A09 TOTAL PHYSICAL ASSETS			<u>611,000</u>	<u>1,601,000</u>	<u>801,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>410,000</u>	<u>800,000</u>	<u>600,000</u>
A09201 Hardware			<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
001 Hardware			300,000	500,000	300,000
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			10,000	200,000	200,000
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>400,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>400,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	400,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>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>1,323,000</u>	<u>1,468,000</u>	<u>1,413,000</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>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>100,000</u>	<u>150,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	150,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A13301 Office Buildings			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Office Buildings			500,000	500,000	500,000
A13302 Residential Buildings			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Residential Buildings			500,000		
A137 TOTAL COMPUTER EQUIPMENT			<u>113,000</u>	<u>118,000</u>	<u>113,000</u>
A13701 Hardware			100,000	105,000	100,000
A13702 Software			13,000	13,000	13,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			55,182,000	76,146,000	60,428,630

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>16,508,000</u>	<u>15,111,000</u>	<u>15,868,000</u>
A011 TOTAL PAY	24	24	<u>4,762,000</u>	<u>6,852,000</u>	<u>4,862,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>455,000</u>	<u>512,000</u>	<u>466,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>455,000</u>	<u>512,000</u>	<u>466,000</u>
A057 Assistant (BPS-16)	1	1	455,000		466,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>4,307,000</u>	<u>6,340,000</u>	<u>4,396,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>4,307,000</u>	<u>6,340,000</u>	<u>4,396,000</u>
J013 Junior Clerk (BPS-11)	3	3	822,000		840,000
B057 Bailiff (BPS-06)	2	2	788,000		796,000
P081 Process Server (BPS-05)	18	18	2,697,000		2,760,000
A012 TOTAL ALLOWANCES			<u>11,746,000</u>	<u>8,259,000</u>	<u>11,006,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,128,000</u>	<u>7,644,000</u>	<u>10,386,000</u>
A01202 House Rent Allowance			1,305,000	485,000	1,305,000
A01203 Conveyance Allowance			860,000	724,000	860,000
A01205 Dearness Allowance			26,000	26,000	26,000
A0120K Special Judicial Allowance			1,360,000	1,360,000	1,360,000
A01217 Medical Allowance			860,000	514,000	860,000
A0121T Adhoc Relief Allowance 2013			510,000	149,000	510,000
A0121Z Adhoc Relief Allowance-2014			2,000	2,000	2,000
A0122C Adhoc Relief Allowance - 2015			342,000	102,000	342,000
A0122M Adhoc Relief Allowance 2016			1,260,000	553,000	1,260,000
A0122Y Ad-hoc Relief Allowance 2017			476,000	685,000	505,000
A01233 Unattractive Area Allowance			<u>1,500,000</u>	<u>598,000</u>	<u>700,000</u>
001 Unattractive Area Allowance			1,500,000	598,000	700,000
A0123G Ad-hoc Relief Allowance-2018			477,000	685,000	506,000
A01241 Utility allowance for electricity			750,000	747,000	750,000
A01248 Judicial Allowance			1,400,000	1,014,000	1,400,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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.					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>618,000</u>	<u>615,000</u>	<u>620,000</u>
A01274 Medical Charges			<u>88,000</u>	<u>88,000</u>	<u>90,000</u>
001 Medical Charges			88,000	88,000	90,000
A01278 Leave Salary			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
001 Leave Salary			210,000	210,000	210,000
A01284 Firewood Allowance			320,000	317,000	320,000
A03 TOTAL OPERATING EXPENSES			<u>790,000</u>	<u>2,190,000</u>	<u>1,115,000</u>
A033 TOTAL UTILITIES			<u>420,000</u>	<u>665,000</u>	<u>465,000</u>
A03304 Hot and Cold Weather Charges			420,000	665,000	465,000
A036 TOTAL MOTOR VEHICLES				<u>289,000</u>	<u>50,000</u>
A03603 Registration				289,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>886,000</u>	<u>350,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>406,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	406,000	200,000
A03806 Transportation of Goods				<u>480,000</u>	<u>150,000</u>
001 Transportation of Goods				480,000	150,000
A039 TOTAL GENERAL			<u>170,000</u>	<u>350,000</u>	<u>250,000</u>
A03906 Uniforms and Protective Clothing			170,000	350,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>700,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>700,000</u>	<u>700,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			700,000	700,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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.					
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
A13 TOTAL REPAIRS AND MAINTENANCE				<u>120,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT				<u>120,000</u>	<u>120,000</u>
A13001 Transport				<u>120,000</u>	<u>120,000</u>
001 Transport				120,000	120,000
Process Serving Establishment for Subordinate Judges Courts, Chitral.			18,598,000	18,721,000	18,303,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>8,632,300</u>	<u>6,558,000</u>	<u>8,693,000</u>
A011 TOTAL PAY	14	14	<u>4,072,500</u>	<u>2,991,000</u>	<u>4,177,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	5	<u>2,277,000</u>	<u>1,977,000</u>	<u>2,900,000</u>
A01101 Total Basic Pay Of Officer	3	5	<u>2,277,000</u>	<u>1,977,000</u>	<u>2,900,000</u>
D570 District Attorney (BPS-19)	1	1	921,000		942,000
D571 Deputy District Attorney (BPS-18)	1	1	680,000		700,000
A728 Assistant District Attorney (BPS-17)	1	1	676,000		692,000
C082 Computer Operator (BPS-16)		2			566,000
A011-2 TOTAL PAY OF OTHER STAFF	11	9	<u>1,795,500</u>	<u>1,014,000</u>	<u>1,277,000</u>
A01151 Total Basic Pay Other Staff	11	9	<u>1,795,500</u>	<u>1,014,000</u>	<u>1,277,000</u>
C082 Computer Operator (BPS-12)	2		553,000		
J013 Junior Clerk (BPS-11)	3	3	414,000		432,000
D112 Driver (BPS-06)	1	1	131,500		135,000
C057 Chowkidar (BPS-03)	2	2	245,000		250,000
N005 Naib Qasid (BPS-03)	3	3	452,000		460,000
A012 TOTAL ALLOWANCES			<u>4,559,800</u>	<u>3,567,000</u>	<u>4,516,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,140,800</u>	<u>3,443,000</u>	<u>4,191,000</u>
A01202 House Rent Allowance			513,500	413,500	514,000
A01203 Conveyance Allowance			493,500	393,500	494,000
A01207 Washing Allowance			6,800	7,000	7,000
A01208 Dress Allowance			5,000	7,000	5,000
A0120D Integrated Allowance			16,000	16,000	16,000
A01217 Medical Allowance			518,000	418,000	518,000
A0121T Adhoc Relief Allowance 2013			370,000	170,000	370,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			21,000	21,000	21,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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	200,000	300,000
A0122M Adhoc Relief Allowance 2016			260,000	260,000	260,000
A0122Y Ad-hoc Relief Allowance 2017			412,000	312,000	437,000
A01233 Unattractive Area Allowance			<u>412,000</u>	<u>412,000</u>	<u>412,000</u>
001 Unattractive Area Allowance			412,000	412,000	412,000
A01239 Special allowance			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Special Allowance			400,000	400,000	400,000
A0123G Ad-hoc Relief Allowance-2018			407,000	407,000	431,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>419,000</u>	<u>124,000</u>	<u>325,000</u>
A01271 Overtime Allowance			24,000	24,000	24,000
A01274 Medical Charges			<u>55,000</u>	<u>10,000</u>	<u>61,000</u>
001 Medical Charges			55,000	10,000	61,000
A01278 Leave Salary			<u>250,000</u>		<u>150,000</u>
001 Leave Salary			250,000		150,000
A01284 Firewood Allowance			90,000	90,000	90,000
A03 TOTAL OPERATING EXPENSES			<u>975,000</u>	<u>1,060,000</u>	<u>1,060,000</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
A036 TOTAL MOTOR VEHICLES				<u>75,000</u>	<u>75,000</u>
A03603 Registration				75,000	75,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			300,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CL4161 District Attorney, Chitral					
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>170,000</u>	<u>180,000</u>	<u>180,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery			80,000	80,000	80,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03907 Advertising & Publicity				<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity				10,000	10,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			40,000	40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,100,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,100,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,100,000	600,000
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>40,000</u>	<u>110,000</u>	<u>110,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>80,000</u>	<u>80,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>80,000</u>	<u>80,000</u>
001 Plant and Machinery			10,000	80,000	80,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CL4161 District Attorney, Chitral					
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
A13 TOTAL REPAIRS AND MAINTENANCE				<u>60,000</u>	<u>60,000</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>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment				<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment				10,000	10,000
District Attorney, Chitral			10,747,300	9,488,000	11,123,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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.			<u>50,799,800</u>	<u>46,619,000</u>	<u>52,915,000</u>
A011 TOTAL PAY	74	74	<u>22,736,700</u>	<u>22,404,000</u>	<u>23,243,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	21	<u>10,876,500</u>	<u>11,335,000</u>	<u>12,864,000</u>
A01101 Total Basic Pay Of Officer	15	21	<u>10,876,500</u>	<u>11,335,000</u>	<u>12,864,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	2,416,000		2,451,000
A014 Additional District And Session Judge (BPS-20)	2	2	2,814,500		2,878,000
S166 Superintendent (BPS-17)	1	1	1,065,000		1,081,000
A057 Assistant (BPS-16)	6	6	2,296,000		2,360,000
C082 Computer Operator (BPS-16)		6			1,756,000
S061 Senior Scale Stenographer (BPS-16)	5	5	2,285,000		2,338,000
A011-2 TOTAL PAY OF OTHER STAFF	59	53	<u>11,860,200</u>	<u>11,069,000</u>	<u>10,379,000</u>
A01151 Total Basic Pay Other Staff	59	53	<u>11,839,200</u>	<u>11,048,000</u>	<u>10,357,000</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	354,000		362,000
S035 Senior Clerk (BPS-14)	2	2	847,000		863,000
C082 Computer Operator (BPS-12)	6		1,716,000		
J013 Junior Clerk (BPS-11)	19	19	2,571,000		2,688,000
J063 Junior Clerk/Naib Nazir (BPS-08)	2	2	687,000		696,000
D112 Driver (BPS-06)	3	3	477,200		489,000
B057 Bailiff (BPS-04)	1	1	298,000		301,000
D006 Daftari (BPS-04)	2	2	534,000		540,000
C057 Chowkidar (BPS-03)	4	4	966,000		977,000
N005 Naib Qasid (BPS-03)	9	9	1,531,000		1,556,000
P081 Process Server (BPS-03)	4	4	930,000		941,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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						
S162	Sweeper	(BPS-03)	6	6	928,000		944,000
A01152	Personal pay				21,000	21,000	22,000
A012	TOTAL ALLOWANCES				28,063,100	24,215,000	29,672,000
A012-1	TOTAL REGULAR ALLOWANCES				27,184,100	23,521,000	29,013,000
A01201	Senior Post Allowance				98,000	46,000	98,000
A01202	House Rent Allowance				1,759,400	1,467,000	1,759,000
A01203	Conveyance Allowance				4,100,800	2,284,000	4,101,000
A01205	Dearness Allowance				33,000	33,000	33,000
A01207	Washing Allowance				24,000	22,000	24,000
A01208	Dress Allowance				29,000	20,000	29,000
A0120D	Integrated Allowance				68,000	55,000	68,000
A0120K	Special Judicial Allowance				3,183,000	4,512,000	3,183,000
A0120X	Adhoc Allowance - 2010						1,523,000
A01217	Medical Allowance				1,784,000	1,355,000	1,784,000
A0121T	Adhoc Relief Allowance 2013				2,795,000	460,000	2,795,000
A01224	Entertainment Allowance				58,000	23,000	58,000
A01226	Computer Allowance				113,000	91,000	113,000
A0122C	Adhoc Relief Allowance - 2015				860,000	319,000	860,000
A0122M	Adhoc Relief Allowance 2016				1,893,300	1,787,000	1,893,000
A0122Y	Ad-hoc Relief Allowance 2017				2,552,600	2,224,000	2,706,000
A01233	Unattractive Area Allowance				<u>610,000</u>	<u>955,000</u>	<u>610,000</u>
001	Unattractive Area Allowance				610,000	955,000	610,000
A0123G	Ad-hoc Relief Allowance-2018				2,556,000	2,225,000	2,709,000
A01241	Utility allowance for electricity				2,394,000	2,277,000	2,394,000
A01248	Judicial Allowance				2,273,000	3,366,000	2,273,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				879,000	694,000	659,000
A01274	Medical Charges				<u>220,000</u>	<u>35,000</u>	<u>200,000</u>
001	Medical Charges				220,000	35,000	200,000
A01278	Leave Salary				<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001	Leave Salary				300,000	300,000	100,000
A01284	Firewood Allowance				300,000	300,000	300,000
A012AE	Integrated allowance				59,000	59,000	59,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A03 TOTAL OPERATING EXPENSES			<u>4,698,000</u>	<u>5,966,000</u>	<u>4,810,000</u>
A032 TOTAL COMMUNICATIONS			<u>340,000</u>	<u>439,000</u>	<u>360,000</u>
A03201 Postage and Telegraph			40,000	60,000	60,000
A03202 Telephone and Trunk Call			300,000	379,000	300,000
A033 TOTAL UTILITIES			<u>1,650,000</u>	<u>1,871,000</u>	<u>1,650,000</u>
A03301 Gas			300,000	300,000	300,000
A03303 Electricity			<u>350,000</u>	<u>571,000</u>	<u>350,000</u>
001 Electricity			350,000	571,000	350,000
A03304 Hot and Cold Weather Charges			1,000,000	1,000,000	1,000,000
A036 TOTAL MOTOR VEHICLES			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A03603 Registration			20,000	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>1,674,000</u>	<u>2,200,000</u>	<u>1,674,000</u>
A03801 Training - domestic			200,000	300,000	200,000
A03805 Travelling Allowance			<u>500,000</u>	<u>818,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	818,000	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>600,000</u>	<u>708,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	708,000	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
A039 TOTAL GENERAL			<u>990,000</u>	<u>1,412,000</u>	<u>1,082,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			200,000	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			110,000	432,000	132,000
A03906 Uniforms and Protective Clothing			100,000	100,000	100,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>100,000</u>	<u>70,000</u>
001 Advertising and Publicity			70,000	100,000	70,000
A03919 Payments to Other for Service Rendered			<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
001 Payments to Others for Service Rendered			50,000	80,000	80,000
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>	<u>1,556,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,556,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,556,000	1,000,000
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
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			100,000	200,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>420,000</u>	<u>6,800,000</u>	<u>560,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A092 TOTAL COMPUTER EQUIPMENT			<u>260,000</u>	<u>2,500,000</u>	<u>260,000</u>
A09201 Hardware			<u>100,000</u>	<u>1,300,000</u>	<u>100,000</u>
001 Hardware			100,000	1,300,000	100,000
A09202 Software			<u>60,000</u>	<u>200,000</u>	<u>60,000</u>
001 Software			60,000	200,000	60,000
A09203 I.T. Equipment			100,000	1,000,000	100,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>200,000</u>	<u>100,000</u>
A09501 Transport				<u>200,000</u>	<u>100,000</u>
001 Transport				200,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>90,000</u>	<u>4,000,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>90,000</u>	<u>4,000,000</u>	<u>100,000</u>
001 Plant and Machinery			90,000	4,000,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture			70,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,680,000</u>	<u>4,483,000</u>	<u>2,350,000</u>
A130 TOTAL TRANSPORT			<u>230,000</u>	<u>300,000</u>	<u>200,000</u>
A13001 Transport			<u>230,000</u>	<u>300,000</u>	<u>200,000</u>
001 Transport			230,000	300,000	200,000
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

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
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
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,900,000</u>	<u>3,533,000</u>	<u>1,500,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>2,533,000</u>	<u>1,000,000</u>
001 Office Buildings			1,000,000	2,533,000	1,000,000
A13302 Residential Buildings			<u>900,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Residential Buildings			900,000		
A137 TOTAL COMPUTER EQUIPMENT			<u>250,000</u>	<u>350,000</u>	<u>350,000</u>
A13701 Hardware			100,000	100,000	100,000
A13702 Software			50,000	50,000	50,000
A13703 I.T. Equipment			100,000	200,000	200,000
Session Courts (District & Session Judges) Lower Dir			59,797,800	66,224,000	62,335,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>47,052,000</u>	<u>55,532,000</u>	<u>52,209,000</u>
A011 TOTAL PAY	87	96	<u>20,551,000</u>	<u>23,766,000</u>	<u>22,470,000</u>
A011-1 TOTAL PAY OF OFFICERS	21	23	<u>8,238,000</u>	<u>9,982,000</u>	<u>8,912,000</u>
A01101 Total Basic Pay Of Officer	21	23	<u>8,238,000</u>	<u>9,982,000</u>	<u>8,912,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	2	1,086,000		1,311,000
C061 Civil Judge (BPS-18)	11	11	5,333,000		5,554,000
A057 Assistant (BPS-16)	1	1	582,000		593,000
C082 Computer Operator (BPS-16)	8	9	1,237,000		1,454,000
A011-2 TOTAL PAY OF OTHER STAFF	66	73	<u>12,313,000</u>	<u>13,784,000</u>	<u>13,558,000</u>
A01151 Total Basic Pay Other Staff	66	73	<u>12,313,000</u>	<u>13,784,000</u>	<u>13,558,000</u>
S035 Senior Clerk (BPS-14)	12	13	2,810,000		3,014,000
S114 Steno Typist (BPS-14)	5	5	2,064,000		2,105,000
J013 Junior Clerk (BPS-11)	14	16	2,438,000		3,052,000
J063 Junior Clerk/Naib Nazir (BPS-08)	2	2	295,000		304,000
B057 Bailiff (BPS-06)	3	3	273,000		285,000
D112 Driver (BPS-06)	1	2	128,000		206,000
P081 Process Server (BPS-05)	6	6	554,000		575,000
B057 Bailiff (BPS-04)		1			69,000
C057 Chowkidar (BPS-03)	5	6	802,000		883,000
N005 Naib Qasid (BPS-03)	15	15	2,377,000		2,418,000
S162 Sweeper (BPS-03)	3	4	572,000		647,000
A012 TOTAL ALLOWANCES			<u>26,501,000</u>	<u>31,766,000</u>	<u>29,739,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,831,000</u>	<u>31,096,000</u>	<u>29,058,000</u>
A01202 House Rent Allowance			2,173,000	1,953,000	2,340,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A01203 Conveyance Allowance			2,919,500	2,806,000	3,087,000
A01207 Washing Allowance			14,000	16,000	14,000
A01208 Dress Allowance			14,000	15,000	14,000
A0120D Integrated Allowance			74,000	75,000	74,000
A0120K Special Judicial Allowance			3,260,000	8,713,000	3,260,000
A0120X Adhoc Allowance - 2010					1,823,000
A01217 Medical Allowance			1,591,000	1,568,000	1,677,000
A0121T Adhoc Relief Allowance 2013			586,500	410,000	620,000
A01224 Entertainment Allowance			6,000	8,000	6,000
A01226 Computer Allowance			132,000	127,000	132,000
A0122C Adhoc Relief Allowance - 2015			396,200	318,000	463,000
A0122M Adhoc Relief Allowance 2016			1,930,800	1,849,000	1,998,000
A0122Y Ad-hoc Relief Allowance 2017			2,055,000	2,357,000	2,255,000
A01233 Unattractive Area Allowance			<u>1,140,000</u>	<u>1,147,000</u>	<u>1,140,000</u>
001 Unattractive Area Allowance			1,140,000	1,147,000	1,140,000
A0123G Ad-hoc Relief Allowance-2018			2,055,000	2,337,000	2,254,000
A01241 Utility allowance for electricity			2,791,000	2,771,000	2,954,000
A01248 Judicial Allowance			4,693,000	4,626,000	4,947,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>670,000</u>	<u>670,000</u>	<u>681,000</u>
A01274 Medical Charges			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001 Medical Charges			110,000	110,000	121,000
A01278 Leave Salary			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
001 Leave Salary			210,000	210,000	210,000
A01284 Firewood Allowance			350,000	350,000	350,000
A03 TOTAL OPERATING EXPENSES			<u>3,520,000</u>	<u>5,036,000</u>	<u>3,780,000</u>
A032 TOTAL COMMUNICATIONS			<u>210,000</u>	<u>270,000</u>	<u>270,000</u>
A03201 Postage and Telegraph			150,000	150,000	150,000
A03202 Telephone and Trunk Call			60,000	120,000	120,000
A033 TOTAL UTILITIES			<u>1,500,000</u>	<u>2,550,000</u>	<u>1,550,000</u>
A03301 Gas			150,000	150,000	150,000
A03303 Electricity			<u>350,000</u>	<u>600,000</u>	<u>400,000</u>
001 Electricity			350,000	600,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A03304 Hot and Cold Weather Charges			1,000,000	1,800,000	1,000,000
A036 TOTAL MOTOR VEHICLES			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03603 Registration			50,000	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>1,100,000</u>	<u>1,506,000</u>	<u>1,250,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	500,000	400,000
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>150,000</u>	<u>456,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	456,000	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
A03821 Training - domestic			500,000	500,000	500,000
A039 TOTAL GENERAL			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			200,000	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			70,000	70,000	70,000
A03906 Uniforms and Protective Clothing			100,000	100,000	100,000
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
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>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>700,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>700,000</u>	<u>700,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			700,000	700,000	600,000
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>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>471,000</u>	<u>526,000</u>	<u>476,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>170,000</u>	<u>175,000</u>	<u>175,000</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>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Software			20,000	20,000	20,000
A09203 I.T. Equipment			50,000	55,000	55,000
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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Plant and Machinery			200,000	200,000	200,000
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>1,150,000</u>	<u>1,370,000</u>	<u>1,160,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>110,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>110,000</u>	<u>100,000</u>
001 Transport			100,000	110,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment			30,000	40,000	40,000
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>900,000</u>	<u>1,100,000</u>	<u>900,000</u>
A13301 Office Buildings			<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
001 Office Buildings			400,000	500,000	400,000
A13302 Residential Buildings			<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
001 Residential Buildings			500,000	600,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
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
Civil Courts (Civil Judges) Lower Dir			53,543,000	63,814,000	58,875,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>8,235,000</u>	<u>12,124,000</u>	<u>8,263,000</u>
A011 TOTAL PAY	22	22	<u>2,759,000</u>	<u>6,174,000</u>	<u>2,853,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>545,000</u>	<u>356,000</u>	<u>556,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>545,000</u>	<u>356,000</u>	<u>556,000</u>
A057 Assistant (BPS-16)	1	1	545,000		556,000
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>2,214,000</u>	<u>5,818,000</u>	<u>2,297,000</u>
A01151 Total Basic Pay Other Staff	21	21	<u>2,214,000</u>	<u>5,818,000</u>	<u>2,297,000</u>
J013 Junior Clerk (BPS-11)	3	3	1,086,000		1,104,000
B057 Bailiff (BPS-06)	3	3	804,000		816,000
P081 Process Server (BPS-05)	15	15	324,000		377,000
A012 TOTAL ALLOWANCES			<u>5,476,000</u>	<u>5,950,000</u>	<u>5,410,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,066,000</u>	<u>5,540,000</u>	<u>5,100,000</u>
A01202 House Rent Allowance			539,000	497,000	539,000
A01203 Conveyance Allowance			730,000	671,000	730,000
A01217 Medical Allowance			509,000	467,000	509,000
A0121T Adhoc Relief Allowance 2013			154,000	135,000	154,000
A0122C Adhoc Relief Allowance - 2015			107,000	94,000	107,000
A0122M Adhoc Relief Allowance 2016			360,000	493,000	360,000
A0122Y Ad-hoc Relief Allowance 2017			276,000	616,000	293,000
A01233 Unattractive Area Allowance			<u>342,000</u>	<u>315,000</u>	<u>342,000</u>
001 Unattractive Area Allowance			342,000	315,000	342,000
A0123G Ad-hoc Relief Allowance-2018			276,000	616,000	293,000
A01241 Utility allowance for electricity			748,000	690,000	748,000
A01248 Judicial Allowance			1,025,000	946,000	1,025,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>410,000</u>	<u>410,000</u>	<u>310,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 Medical Charges			110,000	110,000	110,000
A01278 Leave Salary			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001 Leave Salary			250,000	250,000	150,000
A01284 Firewood Allowance			50,000	50,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>491,000</u>	<u>1,770,000</u>	<u>730,000</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>900,000</u>	<u>300,000</u>
A03304 Hot and Cold Weather Charges			300,000	900,000	300,000
A036 TOTAL MOTOR VEHICLES				<u>76,000</u>	<u>10,000</u>
A03603 Registration				76,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>554,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>98,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	98,000	100,000
A03806 Transportation of Goods				<u>456,000</u>	<u>100,000</u>
001 Transportation of Goods				456,000	100,000
A039 TOTAL GENERAL			<u>71,000</u>	<u>220,000</u>	<u>200,000</u>
A03906 Uniforms and Protective Clothing			70,000	70,000	70,000
A03907 Advertising & Publicity				<u>120,000</u>	<u>100,000</u>
001 Advertising and Publicity				120,000	100,000
A03970 Others			<u>1,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			1,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>300,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>300,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	300,000	600,000
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
A13 TOTAL REPAIRS AND MAINTENANCE				<u>114,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT				<u>114,000</u>	<u>100,000</u>
A13001 Transport				<u>114,000</u>	<u>100,000</u>
001 Transport				114,000	100,000
Process Serving Establishment for Subordinate Judges Courts, Dir Lower			9,626,000	14,908,000	10,293,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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.				58,835,900	73,214,000	62,989,700
A011	TOTAL PAY		103	103	29,414,700	33,924,000	30,253,000
A011-1	TOTAL PAY OF OFFICERS		31	31	13,367,000	19,662,000	13,873,000
A01101	Total Basic Pay Of Officer		31	31	13,367,000	19,662,000	13,873,000
D083	District And Sessions Judge	(BPS-21)	1	1	1,067,000		1,102,000
A014	Additional District And Session Judge	(BPS-20)	7	7	4,941,000		5,162,000
S166	Superintendent	(BPS-17)	1	1	885,000		901,000
A057	Assistant	(BPS-16)	6	6	2,416,000		2,480,000
C082	Computer Operator	(BPS-16)	10	10	1,642,000		1,748,000
S061	Senior Scale Stenographer	(BPS-16)	6	6	2,416,000		2,480,000
A011-2	TOTAL PAY OF OTHER STAFF		72	72	16,047,700	14,262,000	16,380,000
A01151	Total Basic Pay Other Staff		72	72	16,047,700	14,262,000	16,380,000
B056	Budget & Accounts Assistant	(BPS-14)	1	1	323,000		331,000
S035	Senior Clerk	(BPS-14)	3	3	1,409,000		1,434,000
S114	Steno Typist	(BPS-14)	3	3	1,155,000		1,180,000
J013	Junior Clerk	(BPS-11)	23	23	3,585,000		3,727,000
J063	Junior Clerk/Naib Nazir	(BPS-08)	3	3	859,000		873,000
B057	Bailiff	(BPS-06)	1	1	993,000		997,000
D112	Driver	(BPS-06)	9	9	938,700		974,000
D006	Daftari	(BPS-04)	2	2	729,000		735,000
R016	Record Lifter	(BPS-04)	1	1	224,000		227,000
C057	Chowkidar	(BPS-03)	3	3	661,000		669,000
M010	Mali	(BPS-03)	2	2	565,000		570,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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	2,476,000		2,506,000
P081	Process Server	(BPS-03)	6	6	1,353,000		1,369,000
S162	Sweeper	(BPS-03)	4	4	777,000		788,000
A012	TOTAL ALLOWANCES				29,421,200	39,290,000	32,736,700
A012-1	TOTAL REGULAR ALLOWANCES				28,786,200	38,655,000	32,334,700
A01201	Senior Post Allowance				146,000	129,000	146,000
A01202	House Rent Allowance				2,534,000	2,512,000	2,534,000
A01203	Conveyance Allowance				2,317,500	3,190,000	2,318,000
A01207	Washing Allowance				18,000	21,000	18,000
A01208	Dress Allowance				18,000	20,000	18,000
A0120D	Integrated Allowance				71,000	70,000	71,000
A0120K	Special Judicial Allowance				4,061,000	10,786,000	4,061,000
A0120X	Adhoc Allowance - 2010						3,193,700
A01216	Qualification Allowance				10,000	10,000	10,000
A01217	Medical Allowance				1,647,500	2,016,000	1,648,000
A0121T	Adhoc Relief Allowance 2013				912,000	711,000	912,000
A01224	Entertainment Allowance				72,000	62,000	72,000
A01226	Computer Allowance				189,000	182,000	189,000
A01228	Orderly Allowance				100,000	100,000	100,000
A0122C	Adhoc Relief Allowance - 2015				2,210,000	493,000	2,210,000
A0122M	Adhoc Relief Allowance 2016				2,787,000	2,686,000	2,787,000
A0122Y	Ad-hoc Relief Allowance 2017				2,941,200	3,403,000	3,117,000
A01233	Unattractive Area Allowance				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Unattractive Area Allowance				3,000	3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018				2,944,000	3,403,000	3,121,000
A01241	Utility allowance for electricity				2,492,000	3,457,000	2,492,000
A01248	Judicial Allowance				3,303,000	5,371,000	3,303,000
A01270	Other				<u>10,000</u>	<u>30,000</u>	<u>11,000</u>
001	Others				10,000	30,000	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				635,000	635,000	402,000
A01274	Medical Charges				<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001	Medical Charges				165,000	165,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>400,000</u>	<u>400,000</u>	<u>150,000</u>
001 Leave Salary			400,000	400,000	150,000
A012AE Integrated allowance			70,000	70,000	70,000
A03 TOTAL OPERATING EXPENSES			<u>6,383,000</u>	<u>9,018,000</u>	<u>6,485,000</u>
A032 TOTAL COMMUNICATIONS			<u>248,000</u>	<u>250,000</u>	<u>250,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			198,000	200,000	200,000
A033 TOTAL UTILITIES			<u>1,920,000</u>	<u>2,229,000</u>	<u>1,970,000</u>
A03301 Gas				50,000	50,000
A03302 Water			40,000	40,000	40,000
A03303 Electricity			<u>1,800,000</u>	<u>2,059,000</u>	<u>1,800,000</u>
001 Electricity			1,800,000	2,059,000	1,800,000
A03304 Hot and Cold Weather Charges			80,000	80,000	80,000
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>2,620,000</u>	<u>3,844,000</u>	<u>2,670,000</u>
A03801 Training - domestic			250,000	250,000	250,000
A03805 Travelling Allowance			<u>950,000</u>	<u>1,700,000</u>	<u>1,000,000</u>
001 Travelling Allowance			950,000	1,700,000	1,000,000
A03806 Transportation of Goods			<u>60,000</u>	<u>70,000</u>	<u>70,000</u>
001 Transportation of Goods			60,000	70,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,050,000</u>	<u>1,574,000</u>	<u>1,100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,050,000	1,574,000	1,100,000
A03808 Conveyance Charges			<u>160,000</u>	<u>100,000</u>	<u>100,000</u>
001 Conveyance Charges			160,000	100,000	100,000
A03821 Training - domestic			150,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>1,565,000</u>	<u>2,665,000</u>	<u>1,565,000</u>
A03901 Stationery			<u>600,000</u>	<u>800,000</u>	<u>600,000</u>
001 Stationery			600,000	800,000	600,000
A03902 Printing and Publication			<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
001 Printing and publication			400,000	500,000	400,000
A03905 Newspapers Periodicals and Books			100,000	600,000	100,000
A03906 Uniforms and Protective Clothing			100,000	100,000	100,000
A03907 Advertising & Publicity			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
001 Advertising and Publicity			125,000	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>500,000</u>	<u>200,000</u>
001 Others			200,000	500,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	500,000	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
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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>1,373,000</u>	<u>790,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>310,000</u>	<u>500,000</u>	<u>250,000</u>
A09201 Hardware			<u>130,000</u>	<u>150,000</u>	<u>100,000</u>
001 Hardware			130,000	150,000	100,000
A09202 Software			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Software			50,000	50,000	50,000
A09203 I.T. Equipment			130,000	300,000	100,000
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>300,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>250,000</u>	<u>300,000</u>	<u>200,000</u>
001 Plant and Machinery			250,000	300,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>333,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>333,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	333,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,674,000</u>	<u>6,122,000</u>	<u>2,690,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>332,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>332,000</u>	<u>100,000</u>
001 Transport			100,000	332,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>350,000</u>	<u>341,000</u>	<u>341,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>341,000</u>	<u>341,000</u>
001 Machinery and Equipment			350,000	341,000	341,000
A132 TOTAL FURNITURE AND FIXTURE			<u>119,000</u>	<u>119,000</u>	<u>119,000</u>
A13201 Furniture and Fixture			119,000	119,000	119,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>5,200,000</u>	<u>2,000,000</u>
A13301 Office Buildings			<u>1,500,000</u>	<u>4,200,000</u>	<u>1,500,000</u>
001 Office Buildings			1,500,000	4,200,000	1,500,000
A13302 Residential Buildings			<u>500,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Residential Buildings			500,000		
A137 TOTAL COMPUTER EQUIPMENT			<u>105,000</u>	<u>130,000</u>	<u>130,000</u>
A13701 Hardware			105,000	105,000	105,000
A13702 Software				5,000	5,000
A13703 I.T. Equipment				20,000	20,000
Session Courts (District & Session Judges) D.I.Khan			69,992,900	90,927,000	74,154,700

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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.				<u>77,997,400</u>	<u>95,885,000</u>	<u>83,178,580</u>
A011	TOTAL PAY		148	153	<u>31,755,000</u>	<u>42,313,000</u>	<u>33,926,000</u>
A011-1	TOTAL PAY OF OFFICERS		31	32	<u>12,350,000</u>	<u>16,247,000</u>	<u>13,012,000</u>
A01101	Total Basic Pay Of Officer		31	32	<u>12,350,000</u>	<u>16,247,000</u>	<u>13,012,000</u>
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	1	1	813,000		834,000
C061	Civil Judge	(BPS-18)	20	20	9,330,000		9,732,000
A057	Assistant	(BPS-16)	1	1	467,000		478,000
C082	Computer Operator	(BPS-16)	9	10	1,740,000		1,968,000
A011-2	TOTAL PAY OF OTHER STAFF		117	121	<u>19,405,000</u>	<u>26,066,000</u>	<u>20,914,000</u>
A01151	Total Basic Pay Other Staff		117	121	<u>19,405,000</u>	<u>26,066,000</u>	<u>20,914,000</u>
R010	Reader	(BPS-14)	1	1	308,000		316,000
S035	Senior Clerk	(BPS-14)	18	18	4,143,000		4,290,000
S114	Steno Typist	(BPS-14)	13	14	2,602,000		2,814,000
C082	Computer Operator	(BPS-12)	1	1	175,000		182,000
J013	Junior Clerk	(BPS-11)	24	27	3,748,000		4,688,000
J063	Junior Clerk/Naib Nazir	(BPS-08)	6	6	1,342,000		1,370,000
B057	Bailiff	(BPS-06)	4	4	1,048,000		1,064,000
D112	Driver	(BPS-06)	3	3	440,000		452,000
P081	Process Server	(BPS-05)	13	13	1,822,000		1,868,000
C057	Chowkidar	(BPS-03)	7	7	919,000		938,000
N005	Naib Qasid	(BPS-03)	22	22	2,316,000		2,376,000
P081	Process Server	(BPS-03)	1	1	99,000		102,000
S162	Sweeper	(BPS-03)	4	4	443,000		454,000
A012	TOTAL ALLOWANCES				<u>46,242,400</u>	<u>53,572,000</u>	<u>49,252,580</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>45,522,400</u>	<u>52,852,000</u>	<u>48,832,580</u>
A01202 House Rent Allowance			4,644,000	3,880,000	4,737,000
A01203 Conveyance Allowance			5,401,000	4,732,000	5,494,000
A01207 Washing Allowance			13,000	18,000	13,000
A01208 Dress Allowance			12,000	16,000	12,000
A0120D Integrated Allowance			113,000	102,000	113,000
A0120K Special Judicial Allowance			5,940,000	15,461,000	5,940,000
A0120X Adhoc Allowance - 2010					2,287,580
A01217 Medical Allowance			3,093,000	2,648,000	3,141,000
A0121T Adhoc Relief Allowance 2013			1,180,000	913,000	1,198,000
A01224 Entertainment Allowance			6,000	11,000	6,000
A01226 Computer Allowance			189,000	182,000	189,000
A0122C Adhoc Relief Allowance - 2015			862,400	639,000	899,000
A0122M Adhoc Relief Allowance 2016			3,055,000	3,294,000	3,092,000
A0122N Special Conveyance Allowance to Disbalded Employees			1,000	24,000	1,000
A0122Y Ad-hoc Relief Allowance 2017			3,176,000	4,234,000	3,409,000
A0123G Ad-hoc Relief Allowance-2018			3,176,000	4,223,000	3,409,000
A01241 Utility allowance for electricity			5,428,000	4,656,000	5,518,000
A01248 Judicial Allowance			9,233,000	7,819,000	9,374,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>720,000</u>	<u>720,000</u>	<u>420,000</u>
A01274 Medical Charges			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001 Medical Charges			220,000	220,000	220,000
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>5,975,000</u>	<u>10,655,000</u>	<u>6,411,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>427,000</u>	<u>250,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			150,000	377,000	200,000
A033 TOTAL UTILITIES			<u>2,360,000</u>	<u>4,736,000</u>	<u>2,410,000</u>
A03301 Gas			500,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A03302 Water			10,000	10,000	10,000
A03303 Electricity			<u>1,800,000</u>	<u>4,126,000</u>	<u>1,800,000</u>
001 Electricity			1,800,000	4,126,000	1,800,000
A03304 Hot and Cold Weather Charges			50,000	100,000	100,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>402,000</u>	<u>110,000</u>
A03603 Registration			50,000	300,000	10,000
A03670 Others			<u>50,000</u>	<u>102,000</u>	<u>100,000</u>
001 Others			50,000	102,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,335,000</u>	<u>3,446,000</u>	<u>2,641,000</u>
A03801 Training - domestic			150,000	150,000	150,000
A03805 Travelling Allowance			<u>1,500,000</u>	<u>1,851,000</u>	<u>1,500,000</u>
001 Travelling Allowance			1,500,000	1,851,000	1,500,000
A03806 Transportation of Goods			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods			40,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>175,000</u>	<u>754,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			175,000	754,000	500,000
A03808 Conveyance Charges			<u>70,000</u>	<u>58,000</u>	<u>58,000</u>
001 Conveyance Charges			70,000	58,000	58,000
A03809 CNG Charges (Govt)			100,000	83,000	83,000
A03821 Training - domestic			300,000	500,000	300,000
A039 TOTAL GENERAL			<u>980,000</u>	<u>1,644,000</u>	<u>1,000,000</u>
A03901 Stationery			<u>350,000</u>	<u>600,000</u>	<u>300,000</u>
001 Stationery			350,000	600,000	300,000
A03902 Printing and Publication			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
001 Printing and publication			150,000	300,000	150,000
A03905 Newspapers Periodicals and Books			150,000	200,000	200,000
A03906 Uniforms and Protective Clothing			160,000	150,000	150,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>162,000</u>	<u>100,000</u>
001 Advertising and Publicity			70,000	162,000	100,000
A03970 Others			<u>100,000</u>	<u>232,000</u>	<u>100,000</u>
001 Others			100,000	232,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	500,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,500,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,500,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,500,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,500,000	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>735,000</u>	<u>1,265,000</u>	<u>715,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>235,000</u>	<u>565,000</u>	<u>215,000</u>
A09201 Hardware			<u>120,000</u>	<u>300,000</u>	<u>100,000</u>
001 Hardware			120,000	300,000	100,000
A09202 Software			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001 Software			65,000	65,000	65,000
A09203 I.T. Equipment			50,000	200,000	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>
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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
A09601 Plant and Machinery			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001 Plant and Machinery			300,000	400,000	300,000
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>1,320,000</u>	<u>1,839,000</u>	<u>1,350,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>206,000</u>	<u>100,000</u>
A13001 Transport			<u>60,000</u>	<u>206,000</u>	<u>100,000</u>
001 Transport			60,000	206,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>112,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>112,000</u>	<u>100,000</u>
001 Machinery and Equipment			60,000	112,000	100,000
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
A133 TOTAL BUILDINGS AND STRUCTURE			<u>700,000</u>	<u>950,000</u>	<u>700,000</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>300,000</u>	<u>550,000</u>	<u>300,000</u>
001 Residential Buildings			300,000	550,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>300,000</u>	<u>371,000</u>	<u>250,000</u>
A13701 Hardware			100,000	171,000	100,000
A13702 Software			50,000	50,000	50,000
A13703 I.T. Equipment			150,000	150,000	100,000
Civil Courts (Civil Judges) D.I.Khan			87,152,400	111,669,000	92,779,580

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>16,742,000</u>	<u>20,213,000</u>	<u>17,008,000</u>
A011 TOTAL PAY	49	49	<u>7,390,000</u>	<u>10,621,000</u>	<u>7,588,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>471,000</u>	<u>476,000</u>	<u>482,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>471,000</u>	<u>476,000</u>	<u>482,000</u>
A057 Assistant (BPS-16)	1	1	471,000		482,000
A011-2 TOTAL PAY OF OTHER STAFF	48	48	<u>6,919,000</u>	<u>10,145,000</u>	<u>7,106,000</u>
A01151 Total Basic Pay Other Staff	48	48	<u>6,919,000</u>	<u>10,145,000</u>	<u>7,106,000</u>
J013 Junior Clerk (BPS-11)	6	6	1,441,000		1,478,000
B057 Bailiff (BPS-06)	6	6	1,296,000		1,320,000
P081 Process Server (BPS-05)	36	36	4,182,000		4,308,000
A012 TOTAL ALLOWANCES			<u>9,352,000</u>	<u>9,592,000</u>	<u>9,420,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,982,000</u>	<u>9,222,000</u>	<u>9,070,000</u>
A01202 House Rent Allowance			920,000	896,000	920,000
A01203 Conveyance Allowance			1,227,000	1,206,000	1,227,000
A01217 Medical Allowance			1,017,000	847,000	1,017,000
A0121T Adhoc Relief Allowance 2013			169,000	230,000	169,000
A0122C Adhoc Relief Allowance - 2015			169,000	160,000	169,000
A0122M Adhoc Relief Allowance 2016			970,000	845,000	970,000
A0122Y Ad-hoc Relief Allowance 2017			739,000	1,062,000	783,000
A0123G Ad-hoc Relief Allowance-2018			739,000	1,062,000	783,000
A01241 Utility allowance for electricity			1,285,000	1,235,000	1,285,000
A01248 Judicial Allowance			1,747,000	1,679,000	1,747,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>370,000</u>	<u>370,000</u>	<u>350,000</u>
A01274 Medical Charges			<u>220,000</u>	<u>220,000</u>	<u>200,000</u>
001 Medical Charges			220,000	220,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A01278 Leave Salary			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Leave Salary			150,000	150,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>205,000</u>	<u>1,672,000</u>	<u>469,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>9,000</u>	<u>9,000</u>
A03201 Postage and Telegraph			25,000	9,000	9,000
A036 TOTAL MOTOR VEHICLES				<u>168,000</u>	<u>10,000</u>
A03603 Registration				168,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>1,345,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>337,000</u>	<u>200,000</u>
001 Travelling Allowance			110,000	337,000	200,000
A03806 Transportation of Goods				<u>1,008,000</u>	<u>100,000</u>
001 Transportation of Goods				1,008,000	100,000
A039 TOTAL GENERAL			<u>70,000</u>	<u>150,000</u>	<u>150,000</u>
A03906 Uniforms and Protective Clothing			70,000	150,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>300,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>300,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	300,000	600,000
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>

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>252,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT				<u>252,000</u>	<u>100,000</u>
A13001 Transport				<u>252,000</u>	<u>100,000</u>
001 Transport				252,000	100,000
Process Serving Establishment for Subordinate Judges Courts, D.I.Khan			17,847,000	23,037,000	18,777,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>10,732,000</u>	<u>8,999,000</u>	<u>10,929,000</u>
A011 TOTAL PAY	13	13	<u>4,570,000</u>	<u>3,660,000</u>	<u>4,691,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,152,000</u>	<u>2,202,000</u>	<u>3,246,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,152,000</u>	<u>2,202,000</u>	<u>3,246,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,175,000		1,210,000
S166 Superintendent (BPS-17)	1	1	660,000		676,000
A057 Assistant (BPS-16)	2	2	681,000		702,000
C082 Computer Operator (BPS-16)	1	1	313,000		324,000
S061 Senior Scale Stenographer (BPS-16)	1	1	323,000		334,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,418,000</u>	<u>1,458,000</u>	<u>1,445,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,418,000</u>	<u>1,458,000</u>	<u>1,445,000</u>
J013 Junior Clerk (BPS-11)	2	2	422,000		434,000
D112 Driver (BPS-06)	1	1	200,000		204,000
C057 Chowkidar (BPS-03)	1	1	223,000		226,000
N005 Naib Qasid (BPS-03)	2	2	397,000		402,000
S162 Sweeper (BPS-03)	1	1	176,000		179,000
A012 TOTAL ALLOWANCES			<u>6,162,000</u>	<u>5,339,000</u>	<u>6,238,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,692,000</u>	<u>4,869,000</u>	<u>5,746,000</u>
A01201 Senior Post Allowance			16,000	10,000	16,000
A01202 House Rent Allowance			284,000	254,000	284,000
A01203 Conveyance Allowance			417,000	361,000	417,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			7,000	11,000	7,000
A0120K Special Judicial Allowance			1,447,000	1,163,000	1,447,000
A01210 Risk Allowance			<u>816,000</u>	<u>650,000</u>	<u>816,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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 Risk Allowance			816,000	650,000	816,000
A01217 Medical Allowance			281,000	231,000	281,000
A0121T Adhoc Relief Allowance 2013			108,000	78,000	108,000
A01224 Entertainment Allowance			9,000	5,000	9,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			75,000	54,000	75,000
A0122M Adhoc Relief Allowance 2016			74,000	291,000	74,000
A0122Y Ad-hoc Relief Allowance 2017			457,000	372,000	484,000
A01239 Special allowance			<u>120,000</u>	<u>76,000</u>	<u>120,000</u>
001 Special Allowance			120,000	76,000	120,000
A0123G Ad-hoc Relief Allowance-2018			457,000	372,000	484,000
A01241 Utility allowance for electricity			458,000	384,000	458,000
A01248 Judicial Allowance			638,000	530,000	638,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>470,000</u>	<u>470,000</u>	<u>492,000</u>
A01274 Medical Charges			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001 Medical Charges			220,000	220,000	242,000
A01278 Leave Salary			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Leave Salary			250,000	250,000	250,000
A03 TOTAL OPERATING EXPENSES			<u>2,599,000</u>	<u>2,671,000</u>	<u>2,656,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>236,000</u>	<u>236,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			100,000	186,000	186,000
A033 TOTAL UTILITIES			<u>389,000</u>	<u>414,000</u>	<u>414,000</u>
A03302 Water			10,000	10,000	10,000
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			79,000	104,000	104,000
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

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,240,000</u>	<u>1,280,000</u>	<u>1,265,000</u>
A03801 Training - domestic			360,000	360,000	360,000
A03805 Travelling Allowance			<u>300,000</u>	<u>350,000</u>	<u>350,000</u>
001 Travelling Allowance			300,000	350,000	350,000
A03806 Transportation of Goods			<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transportation of Goods			50,000	30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>515,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	515,000	500,000
A03808 Conveyance Charges			<u>30,000</u>	<u>25,000</u>	<u>25,000</u>
001 Conveyance Charges			30,000	25,000	25,000
A039 TOTAL GENERAL			<u>790,000</u>	<u>711,000</u>	<u>711,000</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>110,000</u>	<u>93,000</u>	<u>93,000</u>
001 Printing and publication			110,000	93,000	93,000
A03905 Newspapers Periodicals and Books			80,000	68,000	68,000
A03906 Uniforms and Protective Clothing			300,000	250,000	250,000
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>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>400,000</u>	<u>400,000</u>	<u>400,000</u>
A041 TOTAL PENSION			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A04114 Superannuation Encashment of L.P.R			400,000	400,000	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>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
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>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>461,000</u>	<u>541,000</u>	<u>461,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>260,000</u>	<u>340,000</u>	<u>260,000</u>
A09201 Hardware			<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
001 Hardware			80,000	100,000	80,000
A09202 Software			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Software			80,000	80,000	80,000
A09203 I.T. Equipment			100,000	160,000	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>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>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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,130,000</u>	<u>1,377,000</u>	<u>1,107,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>198,000</u>	<u>198,000</u>
A13001 Transport			<u>200,000</u>	<u>198,000</u>	<u>198,000</u>
001 Transport			200,000	198,000	198,000
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>90,000</u>	<u>99,000</u>	<u>99,000</u>
A13201 Furniture and Fixture			90,000	99,000	99,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>650,000</u>	<u>800,000</u>	<u>600,000</u>
A13301 Office Buildings			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001 Office Buildings			300,000	400,000	300,000
A13302 Residential Buildings			<u>350,000</u>	<u>400,000</u>	<u>300,000</u>
001 Residential Buildings			350,000	400,000	300,000
A137 TOTAL COMPUTER EQUIPMENT			<u>110,000</u>	<u>180,000</u>	<u>110,000</u>
A13701 Hardware			50,000	100,000	50,000
A13702 Software			30,000	30,000	30,000
A13703 I.T. Equipment			30,000	50,000	30,000
Anti-terrorism Courts D.I.Khan			16,022,000	14,688,000	16,253,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>10,640,300</u>	<u>8,769,000</u>	<u>10,783,000</u>
A011 TOTAL PAY	21	21	<u>5,744,000</u>	<u>5,164,500</u>	<u>5,912,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,445,500</u>	<u>2,618,000</u>	<u>3,560,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,445,500</u>	<u>2,618,000</u>	<u>3,560,000</u>
D570 District Attorney (BPS-19)	1	1	561,000		582,000
D571 Deputy District Attorney (BPS-18)	2	2	867,000		907,000
A728 Assistant District Attorney (BPS-17)	1	1	676,000		692,000
S166 Superintendent (BPS-17)	1	1	616,000		632,000
A057 Assistant (BPS-16)	1	1	431,000		442,000
C082 Computer Operator (BPS-16)	1	1	294,500		305,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>2,298,500</u>	<u>2,546,500</u>	<u>2,352,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>2,298,500</u>	<u>2,546,500</u>	<u>2,352,000</u>
S035 Senior Clerk (BPS-14)	1	1	368,000		376,000
J013 Junior Clerk (BPS-11)	3	3	498,000		516,000
D112 Driver (BPS-06)	1	1	131,500		135,000
C057 Chowkidar (BPS-03)	3	3	458,000		466,000
N005 Naib Qasid (BPS-03)	6	6	843,000		859,000
A012 TOTAL ALLOWANCES			<u>4,896,300</u>	<u>3,604,500</u>	<u>4,871,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,600,300</u>	<u>3,604,500</u>	<u>4,673,000</u>
A01202 House Rent Allowance			581,500	531,200	582,000
A01203 Conveyance Allowance			655,500	606,700	656,000
A01207 Washing Allowance			5,800	9,000	6,000
A01208 Dress Allowance			4,000	9,000	4,000
A0120D Integrated Allowance			32,000	32,400	32,000
A01217 Medical Allowance			367,000	341,200	367,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4024 District Attorney, D.I.Khan					
A0121T Adhoc Relief Allowance 2013			400,000	116,400	400,000
A01224 Entertainment Allowance			6,000		6,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			400,000	81,600	400,000
A0122M Adhoc Relief Allowance 2016			380,000	359,000	380,000
A0122Y Ad-hoc Relief Allowance 2017			604,500	505,000	640,000
A01239 Special allowance			<u>540,000</u>	<u>490,000</u>	<u>540,000</u>
001 Special Allowance			540,000	490,000	540,000
A0123G Ad-hoc Relief Allowance-2018			605,000	505,000	641,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>296,000</u>		<u>198,000</u>
A01271 Overtime Allowance			24,000		24,000
A01274 Medical Charges			<u>22,000</u>		<u>24,000</u>
001 Medical Charges			22,000		24,000
A01278 Leave Salary			<u>250,000</u>		<u>150,000</u>
001 Leave Salary			250,000		150,000
A03 TOTAL OPERATING EXPENSES			<u>1,070,000</u>	<u>1,695,000</u>	<u>1,645,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>85,000</u>	<u>85,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			100,000	75,000	75,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>950,000</u>	<u>950,000</u>
A03303 Electricity				<u>400,000</u>	<u>400,000</u>
001 Electricity				400,000	400,000
A03304 Hot and Cold Weather Charges			100,000	550,000	550,000
A036 TOTAL MOTOR VEHICLES				<u>75,000</u>	<u>75,000</u>
A03603 Registration				75,000	75,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>235,000</u>	<u>235,000</u>
A03805 Travelling Allowance			<u>400,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4024 District Attorney, D.I.Khan					
001 Travelling Allowance			400,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>85,000</u>	<u>85,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				85,000	85,000
A039 TOTAL GENERAL			<u>460,000</u>	<u>350,000</u>	<u>300,000</u>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Stationery			100,000	150,000	100,000
A03905 Newspapers Periodicals and Books			300,000	100,000	100,000
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>	<u>10,000</u>	<u>10,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>10,000</u>	<u>10,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	10,000	10,000
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>120,000</u>	<u>400,000</u>	<u>150,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>100,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>20,000</u>	<u>100,000</u>	<u>50,000</u>
001 Plant and Machinery			20,000	100,000	50,000
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>

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4024 District Attorney, D.I.Khan					
001 Furniture & Fixture			100,000	300,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>130,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT				<u>30,000</u>	<u>30,000</u>
A13001 Transport				<u>30,000</u>	<u>30,000</u>
001 Transport				30,000	30,000
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>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
District Attorney, D.I.Khan			13,030,300	11,604,000	13,318,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>16,002,000</u>	<u>13,533,000</u>	<u>16,215,000</u>
A011 TOTAL PAY	20	20	<u>5,940,000</u>	<u>5,307,000</u>	<u>6,067,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,656,000</u>	<u>2,620,000</u>	<u>3,719,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,656,000</u>	<u>2,620,000</u>	<u>3,719,000</u>
A664 Assistant Advocate General (BPS-19)	1	1	861,000		882,000
A057 Assistant (BPS-16)	2	2	813,000		834,000
S061 Senior Scale Stenographer (BPS-16)	2	2	741,000		762,000
A009 Additional Advocate General (Fixed)	1	1	1,241,000		1,241,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>2,284,000</u>	<u>2,687,000</u>	<u>2,348,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>2,284,000</u>	<u>2,687,000</u>	<u>2,348,000</u>
S035 Senior Clerk (BPS-14)	2	2	556,000		572,000
A115 Assistant Librarian-Cum-Catalogure (BPS-11)	1	1	186,000		192,000
J013 Junior Clerk (BPS-11)	3	3	198,000		216,000
D112 Driver (BPS-06)	1	1	184,000		188,000
C057 Chowkidar (BPS-03)	1	1	183,000		186,000
M010 Mali (BPS-03)	1	1	183,000		186,000
N005 Naib Qasid (BPS-03)	4	4	611,000		622,000
S162 Sweeper (BPS-03)	1	1	183,000		186,000
A012 TOTAL ALLOWANCES			<u>10,062,000</u>	<u>8,226,000</u>	<u>10,148,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,659,000</u>	<u>8,082,000</u>	<u>9,731,000</u>
A01201 Senior Post Allowance			750,000		750,000
A01202 House Rent Allowance			1,245,000	805,000	1,245,000
A01203 Conveyance Allowance			830,000	910,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A01207 Washing Allowance			10,000	7,200	10,000
A01208 Dress Allowance			10,000	5,400	10,000
A0120D Integrated Allowance			25,000	21,600	25,000
A01217 Medical Allowance			370,000	295,300	370,000
A0121T Adhoc Relief Allowance 2013			100,000	89,000	100,000
A0122C Adhoc Relief Allowance - 2015			100,000	60,400	100,000
A0122M Adhoc Relief Allowance 2016			370,000	312,100	370,000
A0122Y Ad-hoc Relief Allowance 2017			594,000	393,800	630,000
A0123G Ad-hoc Relief Allowance-2018			593,000	399,200	629,000
A01241 Utility allowance for electricity			112,000	394,800	112,000
A01248 Judicial Allowance			250,000	789,500	250,000
A01252 Non Practising Allowance			4,300,000	3,598,700	4,300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>403,000</u>	<u>144,000</u>	<u>417,000</u>
A01271 Overtime Allowance			50,000	24,000	50,000
A01274 Medical Charges			<u>143,000</u>	<u>70,000</u>	<u>157,000</u>
001 Medical Charges			143,000	70,000	157,000
A01278 Leave Salary			<u>210,000</u>	<u>50,000</u>	<u>210,000</u>
001 Leave Salary			210,000	50,000	210,000
A03 TOTAL OPERATING EXPENSES			<u>2,641,800</u>	<u>2,125,000</u>	<u>2,835,000</u>
A032 TOTAL COMMUNICATIONS			<u>260,000</u>	<u>255,000</u>	<u>255,000</u>
A03201 Postage and Telegraph			10,000	5,000	5,000
A03202 Telephone and Trunk Call			250,000	250,000	250,000
A033 TOTAL UTILITIES			<u>7,000</u>	<u>5,000</u>	<u>305,000</u>
A03303 Electricity			<u>2,000</u>		<u>300,000</u>
001 Electricity			2,000		300,000
A03304 Hot and Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>139,800</u>	<u>60,000</u>	<u>170,000</u>
A03805 Travelling Allowance			<u>134,800</u>	<u>60,000</u>	<u>160,000</u>
001 Travelling Allowance			134,800	60,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A03808 Conveyance Charges			<u>5,000</u>		<u>10,000</u>
001 Conveyance Charges			5,000		10,000
A039 TOTAL GENERAL			<u>2,235,000</u>	<u>1,805,000</u>	<u>2,105,000</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			100,000	100,000	100,000
A03907 Advertising & Publicity			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Advertising and Publicity			5,000	5,000	5,000
A03917 Law Charges			2,000,000	1,500,000	1,800,000
A03970 Others			<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			70,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		<u>600,000</u>
A041 TOTAL PENSION			<u>300,000</u>		<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		600,000
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>155,000</u>	<u>255,000</u>	<u>155,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A09201 Hardware			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Hardware			100,000	200,000	100,000
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>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
001 Plant and Machinery			50,000	50,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09701 Furniture and fixtures			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Furniture & Fixture			5,000	5,000	5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>347,000</u>	<u>110,000</u>	<u>210,000</u>
A130 TOTAL TRANSPORT			<u>5,000</u>		<u>100,000</u>
A13001 Transport			<u>5,000</u>		<u>100,000</u>
001 Transport			5,000		100,000
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>300,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			300,000	50,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>17,000</u>	<u>35,000</u>	<u>35,000</u>
A13701 Hardware			17,000	35,000	35,000
Add: Advocate General D I Khan			20,045,800	16,623,000	20,615,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>32,997,000</u>	<u>39,621,000</u>	<u>35,738,000</u>
A011 TOTAL PAY	54	54	<u>14,654,300</u>	<u>17,604,000</u>	<u>15,073,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	17	<u>6,228,000</u>	<u>10,818,000</u>	<u>8,115,000</u>
A01101 Total Basic Pay Of Officer	12	17	<u>6,228,000</u>	<u>10,818,000</u>	<u>8,115,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,175,000		1,210,000
A014 Additional District And Session Judge (BPS-20)	3	3	1,991,000		2,086,000
S166 Superintendent (BPS-17)	1	1	803,000		819,000
A057 Assistant (BPS-16)	4	4	1,159,000		1,202,000
C082 Computer Operator (BPS-16)		5			1,666,000
S061 Senior Scale Stenographer (BPS-16)	3	3	1,100,000		1,132,000
A011-2 TOTAL PAY OF OTHER STAFF	42	37	<u>8,426,300</u>	<u>6,786,000</u>	<u>6,958,000</u>
A01151 Total Basic Pay Other Staff	42	37	<u>8,426,300</u>	<u>6,786,000</u>	<u>6,958,000</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	323,000		331,000
S035 Senior Clerk (BPS-14)	1	1	330,000		338,000
C082 Computer Operator (BPS-12)	5		1,632,000		
J013 Junior Clerk (BPS-11)	13	13	1,976,000		2,056,000
J063 Junior Clerk/Naib Nazir (BPS-08)	1	1	276,000		281,000
D112 Driver (BPS-06)	4	4	482,300		498,000
B057 Bailiff (BPS-04)	1	1	245,000		248,000
D006 Daftari (BPS-04)	2	2	472,000		478,000
C057 Chowkidar (BPS-03)	2	2	416,000		421,000
N005 Naib Qasid (BPS-03)	5	5	820,000		834,000
P081 Process Server (BPS-03)	2	2	389,000		394,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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						
S162	Sweeper	(BPS-03)	5	5	1,065,000		1,079,000
A012	TOTAL ALLOWANCES				18,342,700	22,017,000	20,665,000
A012-1	TOTAL REGULAR ALLOWANCES				17,500,700	20,762,000	19,812,000
A01201	Senior Post Allowance				72,000	62,000	72,000
A01202	House Rent Allowance				1,429,100	1,275,000	1,429,000
A01203	Conveyance Allowance				1,577,800	1,564,000	1,578,000
A01207	Washing Allowance				6,000	10,000	6,000
A01208	Dress Allowance				13,000	12,000	13,000
A0120D	Integrated Allowance				48,000	28,000	48,000
A0120K	Special Judicial Allowance				3,060,000	6,310,000	3,060,000
A0120X	Adhoc Allowance - 2010						2,135,000
A01217	Medical Allowance				993,500	955,000	994,000
A0121T	Adhoc Relief Allowance 2013				370,000	368,000	370,000
A01224	Entertainment Allowance				32,000	30,000	32,000
A01226	Computer Allowance				77,000	33,000	77,000
A0122C	Adhoc Relief Allowance - 2015				261,000	252,000	261,000
A0122M	Adhoc Relief Allowance 2016				1,413,400	1,373,000	1,413,000
A0122N	Special Conveyance Allowance to Disbalded Employees				11,000	12,000	11,000
A0122Y	Ad-hoc Relief Allowance 2017				1,464,900	1,760,000	1,553,000
A01233	Unattractive Area Allowance				897,000	685,000	897,000
001	Unattractive Area Allowance				897,000	685,000	897,000
A0123G	Ad-hoc Relief Allowance-2018				1,467,000	1,760,000	1,555,000
A01241	Utility allowance for electricity				1,720,000	1,710,000	1,720,000
A01248	Judicial Allowance				2,588,000	2,563,000	2,588,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				842,000	1,255,000	853,000
A01274	Medical Charges				110,000	523,000	121,000
001	Medical Charges				110,000	523,000	121,000
A01278	Leave Salary				300,000	300,000	300,000
001	Leave Salary				300,000	300,000	300,000
A01284	Firewood Allowance				432,000	432,000	432,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A03 TOTAL OPERATING EXPENSES			<u>4,188,000</u>	<u>4,612,000</u>	<u>4,223,000</u>
A032 TOTAL COMMUNICATIONS			<u>146,000</u>	<u>236,000</u>	<u>236,000</u>
A03201 Postage and Telegraph			36,000	36,000	36,000
A03202 Telephone and Trunk Call			110,000	200,000	200,000
A033 TOTAL UTILITIES			<u>1,250,000</u>	<u>1,450,000</u>	<u>1,250,000</u>
A03303 Electricity			<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
001 Electricity			500,000	600,000	500,000
A03304 Hot and Cold Weather Charges			750,000	850,000	750,000
A036 TOTAL MOTOR VEHICLES			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A03603 Registration			50,000	50,000	50,000
A03670 Others			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
001 Others			13,000	13,000	13,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,970,000</u>	<u>1,928,000</u>	<u>1,914,000</u>
A03801 Training - domestic			300,000	300,000	300,000
A03805 Travelling Allowance			<u>800,000</u>	<u>744,000</u>	<u>744,000</u>
001 Travelling Allowance			800,000	744,000	744,000
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>800,000</u>	<u>814,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	814,000	800,000
A03821 Training - domestic			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>759,000</u>	<u>935,000</u>	<u>760,000</u>
A03901 Stationery			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001 Stationery			200,000	250,000	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

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A03905 Newspapers Periodicals and Books			100,000	100,000	100,000
A03906 Uniforms and Protective Clothing			35,000	35,000	35,000
A03907 Advertising & Publicity			<u>125,000</u>	<u>150,000</u>	<u>125,000</u>
001 Advertising and Publicity			125,000	150,000	125,000
A03919 Payments to Other for Service Rendered			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Payments to Others for Service Rendered			100,000	200,000	100,000
A03970 Others			<u>99,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			99,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		<u>600,000</u>
A041 TOTAL PENSION			<u>500,000</u>		<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		600,000
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>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>483,000</u>	<u>483,000</u>	<u>483,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>242,000</u>	<u>242,000</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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
001 Software			12,000	12,000	12,000
A09203 I.T. Equipment			30,000	30,000	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>120,000</u>	<u>120,000</u>	<u>120,000</u>
A09601 Plant and Machinery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Plant and Machinery			120,000	120,000	120,000
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>1,024,000</u>	<u>1,146,000</u>	<u>1,042,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>200,000</u>	<u>120,000</u>
A13001 Transport			<u>110,000</u>	<u>200,000</u>	<u>120,000</u>
001 Transport			110,000	200,000	120,000
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>104,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			72,000	104,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>750,000</u>	<u>750,000</u>	<u>750,000</u>
A13301 Office Buildings			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Office Buildings			500,000	500,000	500,000
A13302 Residential Buildings			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Residential Buildings			250,000		
A137 TOTAL COMPUTER EQUIPMENT			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A13701 Hardware			20,000	20,000	20,000
A13702 Software			12,000	12,000	12,000
Session Courts (District & Session Judges) Dir Upper			39,942,000	46,612,000	42,836,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>31,980,000</u>	<u>37,663,000</u>	<u>36,948,000</u>
A011 TOTAL PAY	75	85	<u>13,264,000</u>	<u>15,681,000</u>	<u>15,212,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	21	<u>4,655,000</u>	<u>7,584,000</u>	<u>5,289,000</u>
A01101 Total Basic Pay Of Officer	19	21	<u>4,655,000</u>	<u>7,584,000</u>	<u>5,289,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	2	933,000		1,158,000
C061 Civil Judge (BPS-18)	9	9	2,197,000		2,378,000
A057 Assistant (BPS-16)	1	1	475,000		486,000
C082 Computer Operator (BPS-16)	8	9	1,050,000		1,267,000
A011-2 TOTAL PAY OF OTHER STAFF	56	64	<u>8,609,000</u>	<u>8,097,000</u>	<u>9,923,000</u>
A01151 Total Basic Pay Other Staff	56	64	<u>8,609,000</u>	<u>8,097,000</u>	<u>9,923,000</u>
S035 Senior Clerk (BPS-14)	9	10	804,000		984,000
S114 Steno Typist (BPS-14)	4	5	492,000		631,000
J013 Junior Clerk (BPS-11)	18	20	3,703,000		4,342,000
J063 Junior Clerk/Naib Nazir (BPS-08)	1	1	197,000		202,000
B057 Bailiff (BPS-06)	3	3	772,000		784,000
D112 Driver (BPS-06)	1	2	128,000		206,000
P081 Process Server (BPS-05)	5	5	1,250,000		1,268,000
B057 Bailiff (BPS-04)		1			69,000
C057 Chowkidar (BPS-03)	3	3	185,000		193,000
N005 Naib Qasid (BPS-03)	10	11	696,000		790,000
S162 Sweeper (BPS-03)	2	3	382,000		454,000
A012 TOTAL ALLOWANCES			<u>18,716,000</u>	<u>21,982,000</u>	<u>21,736,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,148,000</u>	<u>21,715,000</u>	<u>21,155,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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)					
A01202 House Rent Allowance			1,343,000	1,394,000	1,529,000
A01203 Conveyance Allowance			1,679,500	1,800,000	1,866,000
A01207 Washing Allowance			6,000	9,000	6,000
A01208 Dress Allowance			6,000	8,000	6,000
A0120D Integrated Allowance			300,000	41,000	300,000
A0120K Special Judicial Allowance			3,940,000	6,749,000	3,940,000
A0120X Adhoc Allowance - 2010					1,560,000
A01217 Medical Allowance			943,000	958,000	1,039,000
A0121T Adhoc Relief Allowance 2013			307,500	299,000	345,000
A01224 Entertainment Allowance			7,000	8,000	7,000
A01226 Computer Allowance			87,000	81,000	87,000
A0122C Adhoc Relief Allowance - 2015			199,200	206,000	273,000
A0122M Adhoc Relief Allowance 2016			1,059,800	1,243,000	1,134,000
A0122N Special Conveyance Allowance to Disbalded Employees			10,000	12,000	10,000
A0122Y Ad-hoc Relief Allowance 2017			1,327,000	1,590,000	1,492,000
A01233 Unattractive Area Allowance			<u>600,000</u>	<u>717,000</u>	<u>600,000</u>
001 Unattractive Area Allowance			600,000	717,000	600,000
A0123G Ad-hoc Relief Allowance-2018			1,327,000	1,560,000	1,492,000
A01241 Utility allowance for electricity			1,577,000	1,756,000	1,758,000
A01248 Judicial Allowance			3,429,000	3,284,000	3,711,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>568,000</u>	<u>267,000</u>	<u>581,000</u>
A01274 Medical Charges			<u>127,000</u>	<u>61,000</u>	<u>140,000</u>
001 Medical Charges			127,000	61,000	140,000
A01278 Leave Salary			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
001 Leave Salary			181,000	181,000	181,000
A01284 Firewood Allowance			241,000	6,000	241,000
A012AE Integrated allowance			19,000	19,000	19,000
A03 TOTAL OPERATING EXPENSES			<u>2,155,000</u>	<u>3,304,000</u>	<u>2,478,000</u>
A032 TOTAL COMMUNICATIONS			<u>160,000</u>	<u>187,000</u>	<u>187,000</u>
A03201 Postage and Telegraph			40,000	40,000	40,000
A03202 Telephone and Trunk Call			120,000	147,000	147,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>390,000</u>	<u>812,000</u>	<u>565,000</u>
A03301 Gas			115,000	115,000	115,000
A03303 Electricity			<u>125,000</u>	<u>197,000</u>	<u>150,000</u>
001 Electricity			125,000	197,000	150,000
A03304 Hot and Cold Weather Charges			150,000	500,000	300,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
A03603 Registration			50,000	50,000	50,000
A03670 Others				<u>10,000</u>	<u>10,000</u>
001 Others				10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,049,000</u>	<u>1,669,000</u>	<u>1,090,000</u>
A03801 Training - domestic			300,000	300,000	300,000
A03805 Travelling Allowance			<u>350,000</u>	<u>629,000</u>	<u>350,000</u>
001 Travelling Allowance			350,000	629,000	350,000
A03806 Transportation of Goods			<u>17,000</u>	<u>25,000</u>	<u>25,000</u>
001 Transportation of Goods			17,000	25,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>600,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	600,000	300,000
A03808 Conveyance Charges			<u>17,000</u>		
001 Conveyance Charges			17,000		
A03821 Training - domestic			115,000	115,000	115,000
A039 TOTAL GENERAL			<u>506,000</u>	<u>576,000</u>	<u>576,000</u>
A03901 Stationery			<u>150,000</u>	<u>151,000</u>	<u>151,000</u>
001 Stationery			150,000	151,000	151,000
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			175,000	175,000	175,000
A03906 Uniforms and Protective Clothing			30,000	50,000	50,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			50,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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)					
A03970 Others			<u>51,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			51,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	500,000	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
A06 TOTAL TRANSFERS			<u>75,000</u>	<u>100,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>75,000</u>	<u>100,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			75,000	100,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>405,000</u>	<u>690,000</u>	<u>410,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>160,000</u>	<u>360,000</u>	<u>160,000</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>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Software			60,000	60,000	60,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			<u>115,000</u>	<u>200,000</u>	<u>120,000</u>
A09601 Plant and Machinery			<u>115,000</u>	<u>200,000</u>	<u>120,000</u>
001 Plant and Machinery			115,000	200,000	120,000
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>780,000</u>	<u>861,000</u>	<u>853,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>108,000</u>	<u>100,000</u>
A13001 Transport			<u>60,000</u>	<u>108,000</u>	<u>100,000</u>
001 Transport			60,000	108,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>65,000</u>	<u>65,000</u>
A13101 Machinery and Equipment			<u>45,000</u>	<u>65,000</u>	<u>65,000</u>
001 Machinery and Equipment			45,000	65,000	65,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixture			30,000	35,000	35,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>580,000</u>	<u>582,000</u>	<u>582,000</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>230,000</u>	<u>232,000</u>	<u>232,000</u>
001 Residential Buildings			230,000		

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			65,000	71,000	71,000
A13701 Hardware			30,000	32,000	32,000
A13702 Software			12,000	14,000	14,000
A13703 I.T. Equipment			23,000	25,000	25,000
Civil Courts (Civil Judges) Dir (Upper)			36,495,000	43,718,000	41,889,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>8,878,000</u>	<u>10,159,000</u>	<u>8,992,000</u>
A011 TOTAL PAY	13	13	<u>3,780,000</u>	<u>5,072,000</u>	<u>3,840,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>443,000</u>	<u>383,000</u>	<u>454,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>443,000</u>	<u>383,000</u>	<u>454,000</u>
A057 Assistant (BPS-16)	1	1	443,000		454,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>3,337,000</u>	<u>4,689,000</u>	<u>3,386,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>3,337,000</u>	<u>4,689,000</u>	<u>3,386,000</u>
J013 Junior Clerk (BPS-11)	2	2	840,000		852,000
B057 Bailiff (BPS-06)	3	3	960,000		972,000
P081 Process Server (BPS-05)	7	7	1,537,000		1,562,000
A012 TOTAL ALLOWANCES			<u>5,098,000</u>	<u>5,087,000</u>	<u>5,152,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,711,000</u>	<u>4,700,000</u>	<u>4,757,000</u>
A01202 House Rent Allowance			510,000	428,000	510,000
A01203 Conveyance Allowance			685,000	594,000	685,000
A01217 Medical Allowance			470,000	386,000	470,000
A0121T Adhoc Relief Allowance 2013			140,000	110,000	140,000
A0122C Adhoc Relief Allowance - 2015			100,000	76,000	100,000
A0122M Adhoc Relief Allowance 2016			100,000	405,000	100,000
A0122Y Ad-hoc Relief Allowance 2017			378,000	507,000	401,000
A01233 Unattractive Area Allowance			<u>310,000</u>	<u>265,000</u>	<u>310,000</u>
001 Unattractive Area Allowance			310,000	265,000	310,000
A0123G Ad-hoc Relief Allowance-2018			378,000	507,000	401,000
A01241 Utility allowance for electricity			690,000	595,000	690,000
A01248 Judicial Allowance			950,000	827,000	950,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>387,000</u>	<u>387,000</u>	<u>395,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>77,000</u>	<u>77,000</u>	<u>85,000</u>
001 Medical Charges			77,000	77,000	85,000
A01278 Leave Salary			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Leave Salary			250,000	250,000	250,000
A01284 Firewood Allowance			60,000	60,000	60,000
A03 TOTAL OPERATING EXPENSES			<u>305,000</u>	<u>1,572,000</u>	<u>555,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>		<u>15,000</u>
A03201 Postage and Telegraph			15,000		15,000
A033 TOTAL UTILITIES			<u>160,000</u>	<u>1,000,000</u>	<u>200,000</u>
A03304 Hot and Cold Weather Charges			160,000	1,000,000	200,000
A036 TOTAL MOTOR VEHICLES				<u>40,000</u>	<u>10,000</u>
A03603 Registration				40,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>452,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>212,000</u>	<u>150,000</u>
001 Travelling Allowance			100,000	212,000	150,000
A03806 Transportation of Goods				<u>240,000</u>	<u>100,000</u>
001 Transportation of Goods				240,000	100,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>80,000</u>	<u>80,000</u>
A03906 Uniforms and Protective Clothing			30,000	80,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	600,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
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
A13 TOTAL REPAIRS AND MAINTENANCE				<u>60,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT				<u>60,000</u>	<u>60,000</u>
A13001 Transport				<u>60,000</u>	<u>60,000</u>
001 Transport				60,000	60,000
Process Serving Establishment for Subordinate Judges Courts Dir Upper			10,383,000	12,991,000	10,807,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>6,622,300</u>	<u>5,404,000</u>	<u>6,711,000</u>
A011 TOTAL PAY	12	12	<u>3,660,500</u>	<u>3,654,300</u>	<u>3,753,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	4	<u>2,090,000</u>	<u>2,084,000</u>	<u>2,456,000</u>
A01101 Total Basic Pay Of Officer	3	4	<u>2,090,000</u>	<u>2,084,000</u>	<u>2,456,000</u>
D570 District Attorney (BPS-19)	1	1	902,000		923,000
D571 Deputy District Attorney (BPS-18)	1	1	705,000		725,000
A728 Assistant District Attorney (BPS-17)	1	1	483,000		499,000
C082 Computer Operator (BPS-16)		1			309,000
A011-2 TOTAL PAY OF OTHER STAFF	9	8	<u>1,570,500</u>	<u>1,570,300</u>	<u>1,297,000</u>
A01151 Total Basic Pay Other Staff	9	8	<u>1,570,500</u>	<u>1,570,300</u>	<u>1,297,000</u>
C082 Computer Operator (BPS-12)	1		302,000		
J013 Junior Clerk (BPS-11)	2	2	413,000		425,000
D112 Driver (BPS-06)	1	1	131,500		135,000
C057 Chowkidar (BPS-03)	2	2	290,000		295,000
N005 Naib Qasid (BPS-03)	3	3	434,000		442,000
A012 TOTAL ALLOWANCES			<u>2,961,800</u>	<u>1,749,700</u>	<u>2,958,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,682,800</u>	<u>1,649,700</u>	<u>2,674,000</u>
A01202 House Rent Allowance			320,500	185,300	321,000
A01203 Conveyance Allowance			338,500	252,000	339,000
A01207 Washing Allowance			5,800	4,000	6,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			14,000	14,400	14,000
A01217 Medical Allowance			191,000	166,700	191,000
A0121T Adhoc Relief Allowance 2013			58,000	51,300	58,000
A01224 Entertainment Allowance				3,600	
A01226 Computer Allowance			9,000	12,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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	37,900	205,000
A0122M Adhoc Relief Allowance 2016			250,000	121,500	250,000
A0122Y Ad-hoc Relief Allowance 2017			371,000	164,600	393,000
A01233 Unattractive Area Allowance			<u>150,000</u>	<u>105,000</u>	<u>117,000</u>
001 Unattractive Area Allowance			150,000	105,000	117,000
A01239 Special allowance			<u>401,000</u>	<u>361,000</u>	<u>380,000</u>
001 Special Allowance			401,000	361,000	380,000
A0123G Ad-hoc Relief Allowance-2018			365,000	166,400	387,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>279,000</u>	<u>100,000</u>	<u>284,000</u>
A01271 Overtime Allowance			24,000		24,000
A01274 Medical Charges			<u>55,000</u>	<u>50,000</u>	<u>60,000</u>
001 Medical Charges			55,000	50,000	60,000
A01278 Leave Salary			<u>150,000</u>		<u>150,000</u>
001 Leave Salary			150,000		150,000
A01284 Firewood Allowance			50,000	50,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>434,800</u>	<u>898,000</u>	<u>1,073,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,800</u>	<u>54,000</u>	<u>54,000</u>
A03201 Postage and Telegraph			3,500	4,000	4,000
A03202 Telephone and Trunk Call			37,300	50,000	50,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>350,000</u>	<u>350,000</u>
A03304 Hot and Cold Weather Charges			100,000	350,000	350,000
A036 TOTAL MOTOR VEHICLES					<u>75,000</u>
A03603 Registration					75,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>300,000</u>	<u>400,000</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

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DP4154 District Attorney, Dir Upper					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					250,000
A039 TOTAL GENERAL			<u>194,000</u>	<u>194,000</u>	<u>194,000</u>
A03901 Stationery			<u>94,000</u>	<u>94,000</u>	<u>94,000</u>
001 Stationery			94,000	94,000	94,000
A03905 Newspapers Periodicals and Books			50,000	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>		<u>600,000</u>
A041 TOTAL PENSION			<u>300,000</u>		<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A09 TOTAL PHYSICAL ASSETS				<u>100,000</u>	<u>100,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>50,000</u>	<u>50,000</u>
A09201 Hardware				<u>50,000</u>	<u>50,000</u>
001 Hardware				50,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>50,000</u>	<u>50,000</u>
A09601 Plant and Machinery				<u>50,000</u>	<u>50,000</u>
001 Plant and Machinery				50,000	50,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DP4154 District Attorney, Dir Upper					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>60,000</u>	<u>60,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			15,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE				<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture				20,000	20,000
A137 TOTAL COMPUTER EQUIPMENT				<u>20,000</u>	<u>20,000</u>
A13701 Hardware				10,000	10,000
A13702 Software				10,000	10,000
District Attorney, Dir Upper			7,972,100	6,462,000	9,144,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>28,245,300</u>	<u>32,979,000</u>	<u>30,782,630</u>
A011 TOTAL PAY	45	45	<u>12,100,200</u>	<u>15,121,000</u>	<u>12,458,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>5,932,000</u>	<u>8,380,000</u>	<u>6,142,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>5,932,000</u>	<u>8,380,000</u>	<u>6,142,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,175,000		1,210,000
A014 Additional District And Session Judge (BPS-20)	2	2	1,011,000		1,074,000
S166 Superintendent (BPS-17)	1	1	592,000		608,000
A057 Assistant (BPS-16)	3	3	1,064,000		1,096,000
C082 Computer Operator (BPS-16)	3	3	1,242,000		1,274,000
S061 Senior Scale Stenographer (BPS-16)	3	3	848,000		880,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>6,168,200</u>	<u>6,741,000</u>	<u>6,316,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>6,168,200</u>	<u>6,741,000</u>	<u>6,316,000</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	323,000		331,000
S035 Senior Clerk (BPS-14)	1	1	419,000		427,000
J013 Junior Clerk (BPS-11)	13	13	1,880,000		1,960,000
J063 Junior Clerk/Naib Nazir (BPS-08)	1	1	326,000		331,000
D112 Driver (BPS-06)	3	3	429,200		441,000
B057 Bailiff (BPS-04)	1	1	238,000		241,000
D006 Daftari (BPS-04)	2	2	477,000		483,000
C057 Chowkidar (BPS-03)	2	2	389,000		394,000
N005 Naib Qasid (BPS-03)	3	3	567,000		575,000
P081 Process Server (BPS-03)	2	2	435,000		440,000
S162 Sweeper (BPS-03)	3	3	685,000		693,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A012 TOTAL ALLOWANCES			<u>16,145,100</u>	<u>17,858,000</u>	<u>18,324,630</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,871,100</u>	<u>17,553,000</u>	<u>18,050,630</u>
A01201 Senior Post Allowance			56,000	48,000	56,000
A01202 House Rent Allowance			1,246,400	1,279,000	1,246,000
A01203 Conveyance Allowance			1,613,800	1,483,000	1,614,000
A01207 Washing Allowance			12,000	11,000	12,000
A01208 Dress Allowance			11,000	9,000	11,000
A0120D Integrated Allowance			22,000	22,000	22,000
A0120K Special Judicial Allowance			1,750,000	4,745,000	1,750,000
A0120X Adhoc Allowance - 2010					2,034,630
A01217 Medical Allowance			938,000	959,000	938,000
A0121T Adhoc Relief Allowance 2013			370,000	315,000	370,000
A01224 Entertainment Allowance			1,247,000	23,000	1,247,000
A01226 Computer Allowance			57,000	49,000	57,000
A0122C Adhoc Relief Allowance - 2015			1,266,000	229,000	1,266,000
A0122M Adhoc Relief Allowance 2016			1,196,300	1,218,000	1,196,000
A0122Y Ad-hoc Relief Allowance 2017			1,209,600	1,542,000	1,282,000
A0123G Ad-hoc Relief Allowance-2018			1,212,000	1,538,000	1,285,000
A01241 Utility allowance for electricity			1,504,000	1,610,000	1,504,000
A01248 Judicial Allowance			2,160,000	2,473,000	2,160,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>274,000</u>	<u>305,000</u>	<u>274,000</u>
A01274 Medical Charges			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
001 Medical Charges			165,000	165,000	165,000
A01278 Leave Salary			<u>109,000</u>	<u>140,000</u>	<u>109,000</u>
001 Leave Salary			109,000	140,000	109,000
A03 TOTAL OPERATING EXPENSES			<u>3,036,000</u>	<u>4,464,000</u>	<u>3,490,000</u>
A032 TOTAL COMMUNICATIONS			<u>140,000</u>	<u>185,000</u>	<u>140,000</u>
A03201 Postage and Telegraph			30,000	35,000	30,000
A03202 Telephone and Trunk Call			110,000	150,000	110,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>610,000</u>	<u>560,000</u>
A03301 Gas			160,000	160,000	160,000
A03303 Electricity			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001 Electricity			200,000	250,000	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>1,000</u>
A03603 Registration			40,000	40,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,570,000</u>	<u>2,770,000</u>	<u>2,030,000</u>
A03801 Training - domestic				460,000	460,000
A03805 Travelling Allowance			<u>600,000</u>	<u>1,320,000</u>	<u>600,000</u>
001 Travelling Allowance			600,000	1,320,000	600,000
A03806 Transportation of Goods			<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
001 Transportation of Goods			60,000	80,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	600,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
A03809 CNG Charges (Govt)			80,000	80,000	80,000
A03821 Training - domestic			200,000	200,000	200,000
A039 TOTAL GENERAL			<u>726,000</u>	<u>859,000</u>	<u>759,000</u>
A03901 Stationery			<u>110,000</u>	<u>120,000</u>	<u>110,000</u>
001 Stationery			110,000	120,000	110,000
A03902 Printing and Publication			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Printing and publication			250,000	250,000	250,000
A03905 Newspapers Periodicals and Books			80,000	100,000	80,000
A03906 Uniforms and Protective Clothing			50,000	80,000	80,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
001 Advertising and Publicity			80,000	100,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A03919 Payments to Other for Service Rendered			<u>56,000</u>	<u>59,000</u>	<u>59,000</u>
001 Payments to Others for Service Rendered			56,000	59,000	59,000
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>	<u>500,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	500,000	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
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>355,000</u>	<u>653,000</u>	<u>357,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>174,000</u>	<u>350,000</u>	<u>174,000</u>
A09201 Hardware			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Hardware			50,000	100,000	50,000
A09202 Software			<u>64,000</u>	<u>100,000</u>	<u>64,000</u>
001 Software			64,000	100,000	64,000
A09203 I.T. Equipment			60,000	150,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>3,000</u>	<u>3,000</u>
A09501 Transport			<u>1,000</u>	<u>3,000</u>	<u>3,000</u>
001 Transport			1,000	3,000	3,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	150,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>80,000</u>	<u>150,000</u>	<u>80,000</u>
A09701 Furniture and fixtures			<u>80,000</u>	<u>150,000</u>	<u>80,000</u>
001 Furniture & Fixture			80,000	150,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,308,000</u>	<u>1,670,000</u>	<u>1,315,000</u>
A130 TOTAL TRANSPORT			<u>130,000</u>	<u>200,000</u>	<u>130,000</u>
A13001 Transport			<u>130,000</u>	<u>200,000</u>	<u>130,000</u>
001 Transport			130,000	200,000	130,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>150,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>150,000</u>	<u>70,000</u>
001 Machinery and Equipment			70,000	150,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>43,000</u>	<u>100,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			43,000	100,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>900,000</u>	<u>1,000,000</u>	<u>900,000</u>
A13301 Office Buildings			<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
001 Office Buildings			400,000	500,000	400,000
A13302 Residential Buildings			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Residential Buildings			500,000		
A137 TOTAL COMPUTER EQUIPMENT			<u>165,000</u>	<u>220,000</u>	<u>165,000</u>
A13701 Hardware			70,000	100,000	70,000
A13702 Software			15,000	20,000	15,000
A13703 I.T. Equipment			80,000	100,000	80,000
Session Courts (District & Session Judges) Hangu			34,144,300	40,966,000	37,144,630

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>24,496,000</u>	<u>24,072,000</u>	<u>28,557,930</u>
A011 TOTAL PAY	38	44	<u>11,093,000</u>	<u>10,590,000</u>	<u>12,204,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	10	<u>4,695,000</u>	<u>4,372,000</u>	<u>5,146,000</u>
A01101 Total Basic Pay Of Officer	8	10	<u>4,695,000</u>	<u>4,372,000</u>	<u>5,146,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	2	1,086,000		1,311,000
C061 Civil Judge (BPS-18)	2	2	2,044,000		2,084,000
A057 Assistant (BPS-16)	1	1	398,000		409,000
C082 Computer Operator (BPS-16)	4	5	1,167,000		1,342,000
A011-2 TOTAL PAY OF OTHER STAFF	30	34	<u>6,398,000</u>	<u>6,218,000</u>	<u>7,058,000</u>
A01151 Total Basic Pay Other Staff	30	34	<u>6,398,000</u>	<u>6,218,000</u>	<u>7,058,000</u>
S035 Senior Clerk (BPS-14)	2	2	625,000		641,000
S114 Steno Typist (BPS-14)	2	2	399,000		415,000
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-14)		1			106,000
J013 Junior Clerk (BPS-11)	10	11	2,456,000		2,782,000
J063 Junior Clerk/Naib Nazir (BPS-08)	1	1	305,000		310,000
B057 Bailiff (BPS-06)	3	3	645,000		657,000
D112 Driver (BPS-06)	1	2	128,000		206,000
P081 Process Server (BPS-05)	5	5	805,000		823,000
C057 Chowkidar (BPS-03)	1	1	150,000		153,000
N005 Naib Qasid (BPS-03)	3	4	565,000		640,000
S162 Sweeper (BPS-03)	2	2	320,000		325,000
A012 TOTAL ALLOWANCES			<u>13,403,000</u>	<u>13,482,000</u>	<u>16,353,930</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,125,000</u>	<u>13,214,000</u>	<u>16,064,930</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HG4003 Civil Courts (Civil Judges) Hangu					
A01202 House Rent Allowance			1,172,000	1,009,000	1,283,000
A01203 Conveyance Allowance			1,463,500	1,297,000	1,575,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A0120D Integrated Allowance			16,000	16,000	16,000
A0120K Special Judicial Allowance			2,719,000	3,336,000	2,719,000
A0120X Adhoc Allowance - 2010					1,433,930
A01217 Medical Allowance			823,000	741,000	881,000
A0121T Adhoc Relief Allowance 2013			268,500	213,000	291,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			76,000	73,000	76,000
A0122C Adhoc Relief Allowance - 2015			174,200	191,000	218,000
A0122M Adhoc Relief Allowance 2016			819,800	809,000	864,000
A0122Y Ad-hoc Relief Allowance 2017			1,109,000	1,068,000	1,227,000
A0123G Ad-hoc Relief Allowance-2018			1,113,000	1,059,000	1,231,000
A01241 Utility allowance for electricity			1,372,000	1,328,000	1,480,000
A01248 Judicial Allowance			1,983,000	2,058,000	2,754,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>278,000</u>	<u>268,000</u>	<u>289,000</u>
A01274 Medical Charges			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001 Medical Charges			110,000	110,000	121,000
A01278 Leave Salary			<u>158,000</u>	<u>148,000</u>	<u>158,000</u>
001 Leave Salary			158,000	148,000	158,000
A012AE Integrated allowance			10,000	10,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>1,850,000</u>	<u>2,708,000</u>	<u>2,267,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>168,000</u>	<u>168,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			100,000	118,000	118,000
A033 TOTAL UTILITIES			<u>360,000</u>	<u>582,000</u>	<u>500,000</u>
A03301 Gas			150,000	150,000	150,000
A03303 Electricity			<u>110,000</u>	<u>332,000</u>	<u>250,000</u>
001 Electricity			110,000	332,000	250,000
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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>100,000</u>	<u>10,000</u>
A03603 Registration			50,000	100,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>880,000</u>	<u>1,175,000</u>	<u>1,030,000</u>
A03801 Training - domestic			200,000	200,000	200,000
A03805 Travelling Allowance			<u>300,000</u>	<u>518,000</u>	<u>400,000</u>
001 Travelling Allowance			300,000	518,000	400,000
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>227,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	227,000	200,000
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	200,000
A039 TOTAL GENERAL			<u>410,000</u>	<u>683,000</u>	<u>559,000</u>
A03901 Stationery			<u>100,000</u>	<u>126,000</u>	<u>100,000</u>
001 Stationery			100,000	126,000	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	43,000	43,000
A03906 Uniforms and Protective Clothing			60,000	80,000	80,000
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
A03919 Payments to Other for Service Rendered				<u>96,000</u>	<u>96,000</u>
001 Payments to Others for Service Rendered				96,000	96,000
A03970 Others			<u>70,000</u>	<u>208,000</u>	<u>110,000</u>
001 Others			70,000	208,000	110,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>250,000</u>	<u>250,000</u>	<u>600,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HG4003 Civil Courts (Civil Judges) Hangu					
A041 TOTAL PENSION			<u>250,000</u>	<u>250,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			250,000	250,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A05214 Discretionary Grant				600,000	600,000
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>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>380,000</u>	<u>587,000</u>	<u>380,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>170,000</u>	<u>260,000</u>	<u>170,000</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>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Software			60,000	60,000	60,000
A09203 I.T. Equipment			10,000	100,000	10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>152,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>152,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	152,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>110,000</u>	<u>175,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HG4003 Civil Courts (Civil Judges) Hangu					
A09701 Furniture and fixtures			<u>110,000</u>	<u>175,000</u>	<u>110,000</u>
001 Furniture & Fixture			110,000	175,000	110,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>	<u>1,183,000</u>	<u>800,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>110,000</u>	<u>100,000</u>
A13001 Transport			<u>50,000</u>	<u>110,000</u>	<u>100,000</u>
001 Transport			50,000	110,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>111,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>111,000</u>	<u>100,000</u>
001 Machinery and Equipment			75,000	111,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>112,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			75,000	112,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>450,000</u>	<u>800,000</u>	<u>450,000</u>
A13301 Office Buildings			<u>250,000</u>	<u>500,000</u>	<u>250,000</u>
001 Office Buildings			250,000	500,000	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			28,326,000	30,050,000	33,854,930

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>4,596,000</u>	<u>4,726,000</u>	<u>4,680,000</u>
A011 TOTAL PAY	9	9	<u>2,318,000</u>	<u>2,419,000</u>	<u>2,363,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>490,000</u>	<u>512,000</u>	<u>501,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>490,000</u>	<u>512,000</u>	<u>501,000</u>
A057 Assistant (BPS-16)	1	1	490,000		501,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,828,000</u>	<u>1,907,000</u>	<u>1,862,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,828,000</u>	<u>1,907,000</u>	<u>1,862,000</u>
J013 Junior Clerk (BPS-11)	2	2	636,000		648,000
B057 Bailiff (BPS-06)	2	2	536,000		544,000
P081 Process Server (BPS-05)	4	4	656,000		670,000
A012 TOTAL ALLOWANCES			<u>2,278,000</u>	<u>2,307,000</u>	<u>2,317,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,968,000</u>	<u>1,997,000</u>	<u>1,996,000</u>
A01202 House Rent Allowance			186,000	188,000	186,000
A01203 Conveyance Allowance			268,000	270,000	268,000
A01217 Medical Allowance			164,000	166,000	164,000
A0121T Adhoc Relief Allowance 2013			53,000	53,000	53,000
A0122C Adhoc Relief Allowance - 2015			36,000	37,000	36,000
A0122M Adhoc Relief Allowance 2016			192,000	188,000	192,000
A0122Y Ad-hoc Relief Allowance 2017			232,000	242,000	246,000
A0123G Ad-hoc Relief Allowance-2018			233,000	242,000	247,000
A01241 Utility allowance for electricity			252,000	255,000	252,000
A01248 Judicial Allowance			352,000	356,000	352,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>310,000</u>	<u>310,000</u>	<u>321,000</u>
A01274 Medical Charges			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001 Medical Charges			110,000	110,000	121,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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.					
A01278 Leave Salary			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Leave Salary			200,000	200,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>195,000</u>	<u>1,280,000</u>	<u>573,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>		<u>60,000</u>
A03201 Postage and Telegraph			60,000		60,000
A033 TOTAL UTILITIES			<u>75,000</u>	<u>1,000,000</u>	<u>300,000</u>
A03304 Hot and Cold Weather Charges			75,000	1,000,000	300,000
A036 TOTAL MOTOR VEHICLES				<u>24,000</u>	<u>1,000</u>
A03603 Registration				24,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>206,000</u>	<u>162,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>62,000</u>	<u>62,000</u>
001 Travelling Allowance			10,000	62,000	62,000
A03806 Transportation of Goods				<u>144,000</u>	<u>100,000</u>
001 Transportation of Goods				144,000	100,000
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>	<u>300,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	300,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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.					
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
A13 TOTAL REPAIRS AND MAINTENANCE				<u>36,000</u>	<u>36,000</u>
A130 TOTAL TRANSPORT				<u>36,000</u>	<u>36,000</u>
A13001 Transport				<u>36,000</u>	<u>36,000</u>
001 Transport				36,000	36,000
Process Serving Establishment for Subordinate Judges Courts, Hangu.			5,691,000	6,942,000	6,189,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>6,542,800</u>	<u>6,253,000</u>	<u>6,545,000</u>
A011 TOTAL PAY	12	12	<u>3,550,500</u>	<u>3,207,000</u>	<u>3,649,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	4	<u>1,793,000</u>	<u>1,878,000</u>	<u>2,154,000</u>
A01101 Total Basic Pay Of Officer	3	4	<u>1,793,000</u>	<u>1,878,000</u>	<u>2,154,000</u>
D570 District Attorney (BPS-19)	1	1	902,000		923,000
D571 Deputy District Attorney (BPS-18)	1	1	480,000		500,000
S166 Superintendent (BPS-17)	1	1	411,000		427,000
C082 Computer Operator (BPS-16)		1			304,000
A011-2 TOTAL PAY OF OTHER STAFF	9	8	<u>1,757,500</u>	<u>1,329,000</u>	<u>1,495,000</u>
A01151 Total Basic Pay Other Staff	9	8	<u>1,757,500</u>	<u>1,329,000</u>	<u>1,495,000</u>
S035 Senior Clerk (BPS-14)	1	1	285,000		293,000
C082 Computer Operator (BPS-12)	1		297,000		
J013 Junior Clerk (BPS-11)	2	2	432,000		444,000
D112 Driver (BPS-06)	1	1	131,500		135,000
C057 Chowkidar (BPS-03)	1	1	154,000		157,000
N005 Naib Qasid (BPS-03)	3	3	458,000		466,000
A012 TOTAL ALLOWANCES			<u>2,992,300</u>	<u>3,046,000</u>	<u>2,896,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,558,300</u>	<u>2,613,000</u>	<u>2,602,000</u>
A01202 House Rent Allowance			405,500	381,000	406,000
A01203 Conveyance Allowance			452,500	404,000	453,000
A01207 Washing Allowance			3,800	2,000	4,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			16,000	16,000	16,000
A01217 Medical Allowance			218,000	216,000	218,000
A0121T Adhoc Relief Allowance 2013			78,000	223,000	78,000
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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HG4126 District Attorney, Hangu					
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			57,000	76,000	57,000
A0122M Adhoc Relief Allowance 2016			230,000	242,000	230,000
A0122Y Ad-hoc Relief Allowance 2017			355,500	341,000	377,000
A01239 Special allowance			<u>360,000</u>	<u>345,000</u>	<u>360,000</u>
001 Special Allowance			360,000	345,000	360,000
A0123G Ad-hoc Relief Allowance-2018			355,000	341,000	376,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>434,000</u>	<u>433,000</u>	<u>294,000</u>
A01271 Overtime Allowance			24,000	10,000	34,000
A01274 Medical Charges			<u>110,000</u>	<u>123,000</u>	<u>110,000</u>
001 Medical Charges			110,000	123,000	110,000
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>475,000</u>	<u>964,000</u>	<u>1,125,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>94,000</u>	<u>94,000</u>
A03303 Electricity			<u>40,000</u>	<u>24,000</u>	<u>24,000</u>
001 Electricity			40,000	24,000	24,000
A03304 Hot and Cold Weather Charges			20,000	70,000	70,000
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>195,000</u>	<u>195,000</u>
A03402 Rent for Office Building			180,000	195,000	195,000
A036 TOTAL MOTOR VEHICLES				<u>70,000</u>	<u>1,000</u>
A03603 Registration				70,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HG4126 District Attorney, Hangu					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>520,000</u>	<u>750,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			100,000	500,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>20,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				20,000	250,000
A039 TOTAL GENERAL			<u>120,000</u>	<u>70,000</u>	<u>70,000</u>
A03901 Stationery			<u>40,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			40,000	20,000	20,000
A03902 Printing and Publication			<u>30,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			30,000	10,000	10,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
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>30,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			30,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,000	1,000
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>130,000</u>	<u>20,000</u>	<u>20,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>10,000</u>	<u>10,000</u>

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HG4126 District Attorney, Hangu					
A09201 Hardware			<u>100,000</u>	<u>10,000</u>	<u>10,000</u>
001 Hardware			100,000	10,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>10,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>30,000</u>	<u>10,000</u>	<u>10,000</u>
001 Furniture & Fixture			30,000	10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>51,000</u>	<u>52,000</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
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			30,000	1,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>		<u>1,000</u>
A13701 Hardware			10,000		1,000
District Attorney, Hangu			8,087,800	7,889,000	8,343,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>56,401,000</u>	<u>62,960,000</u>	<u>59,101,600</u>
A011 TOTAL PAY	85	85	<u>27,437,600</u>	<u>28,618,000</u>	<u>28,142,000</u>
A011-1 TOTAL PAY OF OFFICERS	28	28	<u>13,062,000</u>	<u>16,992,000</u>	<u>13,514,000</u>
A01101 Total Basic Pay Of Officer	28	28	<u>13,062,000</u>	<u>16,992,000</u>	<u>13,514,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,175,000		1,210,000
A014 Additional District And Session Judge (BPS-20)	6	6	5,049,000		5,238,000
S166 Superintendent (BPS-17)	1	1	854,000		870,000
A057 Assistant (BPS-16)	5	5	2,033,000		2,086,000
C082 Computer Operator (BPS-16)	10	10	1,918,000		2,024,000
S061 Senior Scale Stenographer (BPS-16)	5	5	2,033,000		2,086,000
A011-2 TOTAL PAY OF OTHER STAFF	57	57	<u>14,375,600</u>	<u>11,626,000</u>	<u>14,628,000</u>
A01151 Total Basic Pay Other Staff	57	57	<u>14,375,600</u>	<u>11,626,000</u>	<u>14,628,000</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	323,000		331,000
S035 Senior Clerk (BPS-14)	2	2	936,000		952,000
S114 Steno Typist (BPS-14)	1	1	239,000		247,000
J013 Junior Clerk (BPS-11)	17	17	4,226,000		4,331,000
J063 Junior Clerk/Naib Nazir (BPS-11)	2	2	2,364,000		2,376,000
D112 Driver (BPS-06)	7	7	672,600		700,000
B057 Bailiff (BPS-04)	2	2	589,000		595,000
D006 Daftari (BPS-04)	2	2	508,000		514,000
C057 Chowkidar (BPS-03)	5	5	1,082,000		1,096,000
M010 Mali (BPS-03)	1	1	111,000		114,000
N005 Naib Qasid (BPS-03)	8	8	1,210,000		1,232,000

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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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	947,000		958,000
S162	Sweeper	(BPS-03)	5	5	1,168,000		1,182,000
A012	TOTAL ALLOWANCES				<u>28,963,400</u>	<u>34,342,000</u>	<u>30,959,600</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,353,400</u>	<u>34,099,000</u>	<u>30,638,600</u>
A01201	Senior Post Allowance				168,000	111,000	168,000
A01202	House Rent Allowance				2,289,300	2,127,000	2,289,000
A01203	Conveyance Allowance				2,743,500	2,694,000	2,744,000
A01207	Washing Allowance				18,000	31,000	18,000
A01208	Dress Allowance				17,000	29,000	17,000
A0120D	Integrated Allowance				57,000	55,000	57,000
A0120K	Special Judicial Allowance				5,060,000	10,577,000	5,060,000
A0120X	Adhoc Allowance - 2010						1,954,600
A01217	Medical Allowance				1,675,000	1,749,000	1,675,000
A0121T	Adhoc Relief Allowance 2013				667,000	561,000	667,000
A01224	Entertainment Allowance				88,000	54,000	88,000
A01226	Computer Allowance				180,000	182,000	180,000
A0122C	Adhoc Relief Allowance - 2015				510,000	391,000	510,000
A0122M	Adhoc Relief Allowance 2016				2,275,800	2,278,000	2,276,000
A0122N	Special Conveyance Allowance to Disabled Employees				13,000	12,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017				2,743,800	2,892,000	2,909,000
A0123G	Ad-hoc Relief Allowance-2018				2,744,000	2,890,000	2,909,000
A01241	Utility allowance for electricity				2,806,000	2,977,000	2,806,000
A01248	Judicial Allowance				4,298,000	4,489,000	4,298,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>610,000</u>	<u>243,000</u>	<u>321,000</u>
A01274	Medical Charges				<u>110,000</u>	<u>43,000</u>	<u>121,000</u>
001	Medical Charges				110,000	43,000	121,000
A01278	Leave Salary				<u>500,000</u>	<u>200,000</u>	<u>200,000</u>
001	Leave Salary				500,000	200,000	200,000
A03	TOTAL OPERATING EXPENSES				<u>4,392,000</u>	<u>7,503,000</u>	<u>4,859,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>250,000</u>	<u>300,000</u>	<u>270,000</u>
A03201 Postage and Telegraph			60,000	60,000	60,000
A03202 Telephone and Trunk Call			180,000	230,000	200,000
A03205 Courier and pilot service			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>1,190,000</u>	<u>3,289,000</u>	<u>1,575,000</u>
A03301 Gas			250,000	250,000	250,000
A03302 Water				900,000	300,000
A03303 Electricity			<u>900,000</u>	<u>2,114,000</u>	<u>1,000,000</u>
001 Electricity			900,000	2,114,000	1,000,000
A03304 Hot and Cold Weather Charges			40,000	25,000	25,000
A036 TOTAL MOTOR VEHICLES			<u>14,000</u>	<u>15,000</u>	<u>15,000</u>
A03670 Others			<u>14,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others			14,000	15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,010,000</u>	<u>2,661,000</u>	<u>2,061,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>700,000</u>	<u>600,000</u>
001 Travelling Allowance			600,000	700,000	600,000
A03806 Transportation of Goods			<u>24,000</u>	<u>25,000</u>	<u>25,000</u>
001 Transportation of Goods			24,000	25,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>850,000</u>	<u>1,400,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			850,000	1,400,000	900,000
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>928,000</u>	<u>1,238,000</u>	<u>938,000</u>
A03901 Stationery			<u>240,000</u>	<u>500,000</u>	<u>250,000</u>
001 Stationery			240,000	500,000	250,000
A03902 Printing and Publication			<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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			250,000	250,000	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>38,000</u>	<u>38,000</u>	<u>38,000</u>
001 Payments to Others for Service Rendered			38,000	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>	<u>500,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	500,000	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
A06 TOTAL TRANSFERS			<u>130,000</u>	<u>150,000</u>	<u>150,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>130,000</u>	<u>150,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts			130,000	150,000	150,000
A09 TOTAL PHYSICAL ASSETS			<u>1,251,000</u>	<u>1,964,000</u>	<u>651,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>900,000</u>	<u>1,100,000</u>	<u>300,000</u>
A09201 Hardware			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001 Hardware			100,000	300,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A09202 Software			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Software			300,000	300,000	100,000
A09203 I.T. Equipment			500,000	500,000	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>100,000</u>	<u>613,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>613,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	613,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A09701 Furniture and fixtures			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Furniture & Fixture			250,000	250,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,430,000</u>	<u>4,382,000</u>	<u>2,560,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>250,000</u>	<u>150,000</u>
A13001 Transport			<u>80,000</u>	<u>250,000</u>	<u>150,000</u>
001 Transport			80,000	250,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>122,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>122,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	122,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>140,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A13201 Furniture and Fixture			140,000	200,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>3,700,000</u>	<u>2,000,000</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>1,500,000</u>	<u>2,700,000</u>	<u>1,500,000</u>
001 Residential Buildings			1,500,000		
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			10,000	10,000	10,000
A13703 I.T. Equipment			50,000	50,000	50,000
Session Courts (District & Session Judges) Haripur			65,704,000	78,059,000	68,421,600

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>53,845,000</u>	<u>88,363,000</u>	<u>61,121,850</u>
A011 TOTAL PAY	133	146	<u>22,492,000</u>	<u>40,319,000</u>	<u>25,230,000</u>
A011-1 TOTAL PAY OF OFFICERS	27	29	<u>8,986,000</u>	<u>15,036,000</u>	<u>9,771,000</u>
A01101 Total Basic Pay Of Officer	27	29	<u>8,986,000</u>	<u>15,036,000</u>	<u>9,771,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	2	921,000		1,146,000
C061 Civil Judge (BPS-18)	16	16	6,182,000		6,503,000
A057 Assistant (BPS-16)	1	1	329,000		340,000
C082 Computer Operator (BPS-16)	9	10	1,554,000		1,782,000
A011-2 TOTAL PAY OF OTHER STAFF	106	117	<u>13,506,000</u>	<u>25,283,000</u>	<u>15,459,000</u>
A01151 Total Basic Pay Other Staff	106	117	<u>13,506,000</u>	<u>25,283,000</u>	<u>15,459,000</u>
S035 Senior Clerk (BPS-14)	16	17	2,531,000		2,768,000
S114 Steno Typist (BPS-14)	14	15	2,267,000		2,488,000
J013 Junior Clerk (BPS-11)	28	31	3,298,000		4,262,000
J063 Junior Clerk/Naib Nazir (BPS-08)	3	3	361,000		375,000
B057 Bailiff (BPS-06)	4	4	527,000		543,000
D112 Driver (BPS-06)	1	2	128,000		206,000
P081 Process Server (BPS-05)	11	11	1,510,000		1,549,000
B057 Bailiff (BPS-04)		1			69,000
C057 Chowkidar (BPS-03)	7	8	648,000		701,000
N005 Naib Qasid (BPS-03)	17	18	1,759,000		1,872,000
S162 Sweeper (BPS-03)	5	7	477,000		626,000
A012 TOTAL ALLOWANCES			<u>31,353,000</u>	<u>48,044,000</u>	<u>35,891,850</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>31,138,000</u>	<u>47,829,000</u>	<u>35,665,850</u>
A01202 House Rent Allowance			3,283,000	3,411,000	3,524,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4005 Civil Courts (Civil Judges) Haripur					
A01203 Conveyance Allowance			2,962,500	4,482,000	3,204,000
A01207 Washing Allowance			25,000	20,000	25,000
A01208 Dress Allowance			25,000	20,000	25,000
A0120D Integrated Allowance			92,000	83,000	92,000
A0120K Special Judicial Allowance			6,000,000	12,994,000	6,000,000
A0120X Adhoc Allowance - 2010					2,588,850
A01217 Medical Allowance			2,554,000	2,512,000	2,679,000
A0121T Adhoc Relief Allowance 2013			946,500	781,000	995,000
A01224 Entertainment Allowance			6,000	8,000	6,000
A01226 Computer Allowance			132,000	164,000	132,000
A0122C Adhoc Relief Allowance - 2015			646,200	533,000	742,000
A0122M Adhoc Relief Allowance 2016			3,317,800	3,179,000	3,414,000
A0122Y Ad-hoc Relief Allowance 2017			2,249,000	4,031,000	2,494,000
A0123G Ad-hoc Relief Allowance-2018			2,250,000	4,028,000	2,495,000
A01241 Utility allowance for electricity			2,771,000	4,381,000	3,006,000
A01248 Judicial Allowance			3,878,000	7,202,000	4,244,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>215,000</u>	<u>215,000</u>	<u>226,000</u>
A01274 Medical Charges			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001 Medical Charges			110,000	110,000	121,000
A01278 Leave Salary			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
001 Leave Salary			105,000	105,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>3,299,000</u>	<u>4,462,000</u>	<u>3,370,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>115,000</u>	<u>115,000</u>
A03201 Postage and Telegraph			60,000	65,000	65,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>570,000</u>	<u>904,000</u>	<u>626,000</u>
A03301 Gas			150,000	156,000	156,000
A03303 Electricity			<u>350,000</u>	<u>678,000</u>	<u>400,000</u>
001 Electricity			350,000	678,000	400,000
A03304 Hot and Cold Weather Charges			70,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4005 Civil Courts (Civil Judges) Haripur					
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>60,000</u>	<u>10,000</u>
A03603 Registration			50,000	60,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,294,000</u>	<u>2,061,000</u>	<u>1,344,000</u>
A03805 Travelling Allowance			<u>860,000</u>	<u>1,259,000</u>	<u>860,000</u>
001 Travelling Allowance			860,000	1,259,000	860,000
A03806 Transportation of Goods			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Transportation of Goods			12,000	12,000	12,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>518,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	518,000	200,000
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			250,000	250,000	250,000
A039 TOTAL GENERAL			<u>1,275,000</u>	<u>1,322,000</u>	<u>1,275,000</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>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			85,000	85,000	85,000
A03906 Uniforms and Protective Clothing			210,000	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>60,000</u>	<u>30,000</u>
001 Payments to Others for Service Rendered			30,000	60,000	30,000
A03970 Others			<u>100,000</u>	<u>117,000</u>	<u>100,000</u>
001 Others			100,000	117,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>250,000</u>	<u>250,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>250,000</u>	<u>250,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			250,000	250,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>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>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>237,000</u>	<u>436,000</u>	<u>246,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>135,000</u>	<u>325,000</u>	<u>135,000</u>
A09201 Hardware			<u>80,000</u>	<u>200,000</u>	<u>80,000</u>
001 Hardware			80,000	200,000	80,000
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			30,000	100,000	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>10,000</u>	<u>10,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001 Plant and Machinery			1,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>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>740,000</u>	<u>1,060,000</u>	<u>790,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>181,000</u>	<u>100,000</u>
A13001 Transport			<u>60,000</u>	<u>181,000</u>	<u>100,000</u>
001 Transport			60,000	181,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>90,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>90,000</u>	<u>70,000</u>
001 Machinery and Equipment			60,000	90,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			150,000	200,000	150,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13301 Office Buildings			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Office Buildings			250,000	250,000	250,000
A13302 Residential Buildings			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Residential Buildings			150,000		
A137 TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>189,000</u>	<u>70,000</u>
A13701 Hardware			10,000	93,000	10,000
A13702 Software			30,000	30,000	30,000
A13703 I.T. Equipment			30,000	66,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			59,071,000	95,271,000	66,827,850

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>12,580,000</u>	<u>10,360,000</u>	<u>12,732,000</u>
A011 TOTAL PAY	24	24	<u>3,702,000</u>	<u>5,655,000</u>	<u>3,804,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>325,000</u>	<u>325,000</u>	<u>336,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>325,000</u>	<u>325,000</u>	<u>336,000</u>
A057 Assistant (BPS-16)	1	1	325,000		336,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>3,377,000</u>	<u>5,330,000</u>	<u>3,468,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>3,377,000</u>	<u>5,330,000</u>	<u>3,468,000</u>
J013 Junior Clerk (BPS-11)	3	3	551,000		569,000
B057 Bailiff (BPS-06)	5	5	702,000		722,000
P081 Process Server (BPS-05)	15	15	2,124,000		2,177,000
A012 TOTAL ALLOWANCES			<u>8,878,000</u>	<u>4,705,000</u>	<u>8,928,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,718,000</u>	<u>4,545,000</u>	<u>8,762,000</u>
A01202 House Rent Allowance			5,426,000	431,000	5,426,000
A01203 Conveyance Allowance			254,000	574,000	254,000
A01217 Medical Allowance			362,000	413,000	362,000
A0121T Adhoc Relief Allowance 2013			115,000	107,000	115,000
A0122C Adhoc Relief Allowance - 2015			79,000	74,000	79,000
A0122M Adhoc Relief Allowance 2016			460,000	430,000	460,000
A0122Y Ad-hoc Relief Allowance 2017			370,000	533,000	392,000
A0123G Ad-hoc Relief Allowance-2018			370,000	533,000	392,000
A01241 Utility allowance for electricity			540,000	612,000	540,000
A01248 Judicial Allowance			742,000	838,000	742,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>160,000</u>	<u>160,000</u>	<u>166,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001 Medical Charges			55,000	55,000	61,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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.					
A01278 Leave Salary			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
001 Leave Salary			105,000	105,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>50,000</u>	<u>640,000</u>	<u>280,000</u>
A032 TOTAL COMMUNICATIONS				<u>30,000</u>	<u>30,000</u>
A03201 Postage and Telegraph				30,000	30,000
A036 TOTAL MOTOR VEHICLES				<u>80,000</u>	<u>80,000</u>
A03603 Registration				80,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>510,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Travelling Allowance			30,000	30,000	50,000
A03806 Transportation of Goods				<u>480,000</u>	<u>100,000</u>
001 Transportation of Goods				480,000	100,000
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>300,000</u>	<u>300,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>300,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	300,000	600,000
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>

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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.					
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>120,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT				<u>120,000</u>	<u>120,000</u>
A13001 Transport				<u>120,000</u>	<u>120,000</u>
001 Transport				120,000	120,000
Process Serving Establishment for Subordinate Judges Courts, Haripur.			13,530,000	12,020,000	14,332,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>10,694,800</u>	<u>8,716,000</u>	<u>10,768,000</u>
A011 TOTAL PAY	19	19	<u>6,072,500</u>	<u>4,907,000</u>	<u>6,218,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	6	<u>2,935,000</u>	<u>2,674,000</u>	<u>3,718,000</u>
A01101 Total Basic Pay Of Officer	4	6	<u>2,935,000</u>	<u>2,674,000</u>	<u>3,718,000</u>
D570 District Attorney (BPS-19)	1	1	901,000		922,000
D571 Deputy District Attorney (BPS-18)	2	2	1,552,000		1,592,000
A728 Assistant District Attorney (BPS-17)	1	1	482,000		498,000
C082 Computer Operator (BPS-16)		2			706,000
A011-2 TOTAL PAY OF OTHER STAFF	15	13	<u>3,137,500</u>	<u>2,233,000</u>	<u>2,500,000</u>
A01151 Total Basic Pay Other Staff	15	13	<u>3,137,500</u>	<u>2,233,000</u>	<u>2,500,000</u>
S035 Senior Clerk (BPS-14)	1	1	411,000		419,000
C082 Computer Operator (BPS-12)	2		693,000		
J013 Junior Clerk (BPS-11)	4	4	899,000		924,000
D112 Driver (BPS-06)	1	1	131,500		135,000
C057 Chowkidar (BPS-03)	2	2	261,000		266,000
N005 Naib Qasid (BPS-03)	5	5	742,000		756,000
A012 TOTAL ALLOWANCES			<u>4,622,300</u>	<u>3,809,000</u>	<u>4,550,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,256,300</u>	<u>3,613,000</u>	<u>4,330,000</u>
A01202 House Rent Allowance			599,500	523,000	600,000
A01203 Conveyance Allowance			653,500	598,000	654,000
A01207 Washing Allowance			5,800	3,500	6,000
A01208 Dress Allowance			4,000	3,500	4,000
A0120D Integrated Allowance			27,000	27,000	27,000
A01217 Medical Allowance			388,000	331,000	388,000
A0121T Adhoc Relief Allowance 2013			120,000	98,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			19,000	26,000	19,000
A0122C Adhoc Relief Allowance - 2015			110,000	68,000	110,000
A0122M Adhoc Relief Allowance 2016			390,000	377,000	390,000
A0122Y Ad-hoc Relief Allowance 2017			607,500	491,000	644,000
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	491,000	642,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>366,000</u>	<u>196,000</u>	<u>220,000</u>
A01271 Overtime Allowance			24,000	24,000	48,000
A01274 Medical Charges			<u>220,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			220,000	50,000	50,000
A01278 Leave Salary			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
001 Leave Salary			105,000	105,000	105,000
A012AE Integrated allowance			17,000	17,000	17,000
A03 TOTAL OPERATING EXPENSES			<u>477,800</u>	<u>1,058,000</u>	<u>844,000</u>
A032 TOTAL COMMUNICATIONS			<u>57,300</u>	<u>57,000</u>	<u>57,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			47,300	47,000	47,000
A033 TOTAL UTILITIES			<u>22,000</u>	<u>266,000</u>	<u>170,000</u>
A03301 Gas				50,000	50,000
A03303 Electricity			<u>12,000</u>	<u>206,000</u>	<u>110,000</u>
001 Electricity			12,000	206,000	110,000
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>36,000</u>		<u>36,000</u>
A03402 Rent for Office Building			36,000		36,000
A036 TOTAL MOTOR VEHICLES				<u>75,000</u>	<u>1,000</u>
A03603 Registration				75,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4046 District Attorney, Haripur					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>400,000</u>	<u>320,000</u>
A03801 Training - domestic			20,000		20,000
A03805 Travelling Allowance			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	250,000	150,000
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
A039 TOTAL GENERAL			<u>192,500</u>	<u>260,000</u>	<u>260,000</u>
A03901 Stationery			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			30,000	50,000	50,000
A03905 Newspapers Periodicals and Books			102,500	100,000	100,000
A03917 Law Charges			30,000	30,000	30,000
A03970 Others			<u>30,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others			30,000	80,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A041 TOTAL PENSION			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R			250,000	250,000	250,000
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>61,000</u>	<u>550,000</u>	<u>110,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09202 Software			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Software			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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4046 District Attorney, Haripur					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>300,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>300,000</u>	<u>50,000</u>
001 Plant and Machinery			1,000	300,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>200,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>200,000</u>	<u>10,000</u>
001 Furniture & Fixture			10,000	200,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>151,000</u>	<u>90,000</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>30,000</u>	<u>50,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	50,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>51,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	51,000	10,000
District Attorney, Haripur			12,123,600	11,325,000	12,662,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>21,079,000</u>	<u>17,859,000</u>	<u>22,246,480</u>
A011 TOTAL PAY	26	26	<u>9,858,000</u>	<u>8,112,000</u>	<u>10,064,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,064,000</u>	<u>4,093,000</u>	<u>4,169,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,064,000</u>	<u>4,093,000</u>	<u>4,169,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,223,000		1,258,000
S166 Superintendent (BPS-17)	1	1	724,000		740,000
A057 Assistant (BPS-16)	1	1	603,000		614,000
C082 Computer Operator (BPS-16)	3	3	944,000		976,000
S061 Senior Scale Stenographer (BPS-16)	1	1	570,000		581,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	<u>5,794,000</u>	<u>4,019,000</u>	<u>5,895,000</u>
A01151 Total Basic Pay Other Staff	19	19	<u>5,794,000</u>	<u>4,019,000</u>	<u>5,895,000</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	337,000		345,000
S035 Senior Clerk (BPS-14)	2	2	861,000		877,000
S114 Steno Typist (BPS-14)	2	2	688,000		704,000
J013 Junior Clerk (BPS-11)	6	6	1,567,000		1,604,000
D112 Driver (BPS-06)	1	1	578,000		582,000
P081 Process Server (BPS-05)	1	1	414,000		418,000
D006 Daftari (BPS-04)	1	1	284,000		287,000
C057 Chowkidar (BPS-03)	1	1	228,000		231,000
N005 Naib Qasid (BPS-03)	2	2	416,000		421,000
S162 Sweeper (BPS-03)	2	2	421,000		426,000
A012 TOTAL ALLOWANCES			<u>11,221,000</u>	<u>9,747,000</u>	<u>12,182,480</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,700,000</u>	<u>9,226,000</u>	<u>11,650,480</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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	16,000	24,000
A01202 House Rent Allowance			1,238,000	454,000	1,238,000
A01203 Conveyance Allowance			831,000	854,000	831,000
A01207 Washing Allowance			7,000	7,000	7,000
A01208 Dress Allowance			7,000	7,000	7,000
A0120D Integrated Allowance			18,000	10,000	18,000
A0120K Special Judicial Allowance			1,400,000	1,739,000	1,400,000
A0120X Adhoc Allowance - 2010					832,480
A01217 Medical Allowance			470,000	488,000	470,000
A0121T Adhoc Relief Allowance 2013			654,000	174,000	654,000
A0121Z Adhoc Relief Allowance-2014			420,000	420,000	420,000
A01224 Entertainment Allowance			13,000	8,000	13,000
A01226 Computer Allowance			69,000	52,000	69,000
A0122C Adhoc Relief Allowance - 2015			420,000	117,000	420,000
A0122M Adhoc Relief Allowance 2016			600,000	633,000	600,000
A0122Y Ad-hoc Relief Allowance 2017			986,000	806,000	1,045,000
A01233 Unattractive Area Allowance			<u>620,000</u>	<u>563,000</u>	<u>620,000</u>
001 Unattractive Area Allowance			620,000	563,000	620,000
A0123G Ad-hoc Relief Allowance-2018			985,000	805,000	1,044,000
A01241 Utility allowance for electricity			788,000	844,000	788,000
A01248 Judicial Allowance			1,150,000	1,229,000	1,150,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>521,000</u>	<u>521,000</u>	<u>532,000</u>
A01274 Medical Charges			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001 Medical Charges			110,000	110,000	121,000
A01278 Leave Salary			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Leave Salary			400,000	400,000	400,000
A012AE Integrated allowance			11,000	11,000	11,000
A03 TOTAL OPERATING EXPENSES			<u>4,321,000</u>	<u>4,151,000</u>	<u>4,211,000</u>
A032 TOTAL COMMUNICATIONS			<u>156,000</u>	<u>186,000</u>	<u>186,000</u>
A03201 Postage and Telegraph			18,000	18,000	18,000
A03202 Telephone and Trunk Call			138,000	168,000	168,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>1,542,000</u>	<u>1,498,000</u>	<u>1,498,000</u>
A03301 Gas			350,000	350,000	350,000
A03303 Electricity			<u>592,000</u>	<u>548,000</u>	<u>548,000</u>
001 Electricity			592,000	548,000	548,000
A03304 Hot and Cold Weather Charges			600,000	600,000	600,000
A036 TOTAL MOTOR VEHICLES				<u>20,000</u>	<u>20,000</u>
A03670 Others				<u>20,000</u>	<u>20,000</u>
001 Others				20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,875,000</u>	<u>1,713,000</u>	<u>1,773,000</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>15,000</u>	<u>15,000</u>
001 Transportation of Goods			60,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>630,000</u>	<u>578,000</u>	<u>578,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			630,000	578,000	578,000
A03808 Conveyance Charges			<u>25,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			25,000	20,000	20,000
A03809 CNG Charges (Govt)			60,000		60,000
A03821 Training - domestic			500,000	500,000	500,000
A039 TOTAL GENERAL			<u>748,000</u>	<u>734,000</u>	<u>734,000</u>
A03901 Stationery			<u>100,000</u>	<u>125,000</u>	<u>125,000</u>
001 Stationery			100,000	125,000	125,000
A03902 Printing and Publication			<u>400,000</u>	<u>250,000</u>	<u>250,000</u>
001 Printing and publication			400,000	250,000	250,000
A03905 Newspapers Periodicals and Books			100,000	85,000	85,000
A03906 Uniforms and Protective Clothing			13,000	68,000	68,000
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

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A03919 Payments to Other for Service Rendered			<u>15,000</u>	<u>61,000</u>	<u>61,000</u>
001 Payments to Others for Service Rendered			15,000	61,000	61,000
A03942 Cost of Other Stores				<u>5,000</u>	<u>5,000</u>
001 Cost of other Stores				5,000	5,000
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			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A041 TOTAL PENSION			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A04114 Superannuation Encashment of L.P.R			400,000	400,000	400,000
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>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>176,000</u>	<u>839,000</u>	<u>203,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>95,000</u>	<u>536,000</u>	<u>93,000</u>
A09201 Hardware			<u>50,000</u>	<u>368,000</u>	<u>50,000</u>
001 Hardware			50,000	368,000	50,000
A09202 Software			<u>15,000</u>	<u>13,000</u>	<u>13,000</u>
001 Software			15,000	13,000	13,000
A09203 I.T. Equipment			30,000	155,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000</u>	<u>235,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>40,000</u>	<u>235,000</u>	<u>50,000</u>
001 Plant and Machinery			40,000	235,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>68,000</u>	<u>60,000</u>
A09701 Furniture and fixtures			<u>40,000</u>	<u>68,000</u>	<u>60,000</u>
001 Furniture & Fixture			40,000	68,000	60,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,523,000</u>	<u>1,676,000</u>	<u>1,676,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13001 Transport			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Transport			80,000	80,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A13101 Machinery and Equipment			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
001 Machinery and Equipment			58,000	58,000	58,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>168,000</u>	<u>168,000</u>
A13201 Furniture and Fixture			20,000	168,000	168,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Office Buildings			1,000,000	1,000,000	1,000,000
A13302 Residential Buildings			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Residential Buildings			300,000		
A137 TOTAL COMPUTER EQUIPMENT			<u>65,000</u>	<u>70,000</u>	<u>70,000</u>
A13701 Hardware			20,000	25,000	25,000
A13702 Software			15,000	15,000	15,000
A13703 I.T. Equipment			30,000	30,000	30,000
Session Courts (District & Session Judges) Kohistan			28,299,000	25,725,000	29,436,480

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>14,643,000</u>	<u>14,583,000</u>	<u>16,290,280</u>
A011 TOTAL PAY	22	25	<u>6,316,000</u>	<u>6,114,000</u>	<u>6,920,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,902,000</u>	<u>2,841,000</u>	<u>2,995,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,902,000</u>	<u>2,841,000</u>	<u>2,995,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	909,000		930,000
C061 Civil Judge (BPS-18)	2	2	994,000		1,034,000
A057 Assistant (BPS-16)	1	1	419,000		430,000
C082 Computer Operator (BPS-16)	2	2	580,000		601,000
A011-2 TOTAL PAY OF OTHER STAFF	16	19	<u>3,414,000</u>	<u>3,273,000</u>	<u>3,925,000</u>
A01151 Total Basic Pay Other Staff	16	19	<u>3,414,000</u>	<u>3,273,000</u>	<u>3,925,000</u>
S035 Senior Clerk (BPS-14)	1	1	271,000		279,000
S114 Steno Typist (BPS-14)	1	2	271,000		385,000
J013 Junior Clerk (BPS-11)	3	4	736,000		1,018,000
B057 Bailiff (BPS-06)	3	3	553,000		565,000
D112 Driver (BPS-06)	1	1	128,000		132,000
P081 Process Server (BPS-05)	3	3	771,000		782,000
B057 Bailiff (BPS-04)		1			69,000
C057 Chowkidar (BPS-03)	1	1	175,000		178,000
N005 Naib Qasid (BPS-03)	2	2	260,000		265,000
S162 Sweeper (BPS-03)	1	1	249,000		252,000
A012 TOTAL ALLOWANCES			<u>8,327,000</u>	<u>8,469,000</u>	<u>9,370,280</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,835,000</u>	<u>7,977,000</u>	<u>8,878,280</u>
A01202 House Rent Allowance			385,000	367,000	441,000
A01203 Conveyance Allowance			737,500	637,000	794,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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	3,000	3,000
A01208 Dress Allowance			4,000	3,000	4,000
A0120D Integrated Allowance			4,000	10,000	4,000
A0120K Special Judicial Allowance			1,687,000	2,331,000	1,687,000
A0120X Adhoc Allowance - 2010					580,280
A01217 Medical Allowance			149,000	408,000	178,000
A0121T Adhoc Relief Allowance 2013			135,500	126,000	147,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			36,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			591,200	86,000	613,000
A0122M Adhoc Relief Allowance 2016			554,800	479,000	577,000
A0122Y Ad-hoc Relief Allowance 2017			632,000	609,000	695,000
A01233 Unattractive Area Allowance			<u>480,000</u>	<u>467,000</u>	<u>480,000</u>
001 Unattractive Area Allowance			480,000	467,000	480,000
A0123G Ad-hoc Relief Allowance-2018			632,000	604,000	695,000
A01241 Utility allowance for electricity			695,000	696,000	749,000
A01248 Judicial Allowance			1,093,000	1,099,000	1,178,000
A01270 Other			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Others			10,000	10,000	11,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>492,000</u>	<u>492,000</u>	<u>492,000</u>
A01274 Medical Charges			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001 Medical Charges			220,000	220,000	220,000
A01278 Leave Salary			<u>158,000</u>	<u>158,000</u>	<u>158,000</u>
001 Leave Salary			158,000	158,000	158,000
A01284 Firewood Allowance			100,000	100,000	100,000
A012AE Integrated allowance			14,000	14,000	14,000
A03 TOTAL OPERATING EXPENSES			<u>2,751,000</u>	<u>3,440,000</u>	<u>2,774,000</u>
A032 TOTAL COMMUNICATIONS			<u>125,000</u>	<u>103,000</u>	<u>103,000</u>
A03201 Postage and Telegraph			25,000	20,000	20,000
A03202 Telephone and Trunk Call			100,000	83,000	83,000
A033 TOTAL UTILITIES			<u>1,200,000</u>	<u>1,150,000</u>	<u>1,150,000</u>
A03303 Electricity			<u>600,000</u>	<u>550,000</u>	<u>550,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KD4006 Civil Courts (Civil Judges) Kohistan					
001 Electricity			600,000	550,000	550,000
A03304 Hot and Cold Weather Charges			600,000	600,000	600,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>60,000</u>	<u>1,000</u>
A03603 Registration			50,000	60,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,025,000</u>	<u>1,687,000</u>	<u>1,080,000</u>
A03801 Training - domestic			300,000	300,000	300,000
A03805 Travelling Allowance			<u>450,000</u>	<u>749,000</u>	<u>450,000</u>
001 Travelling Allowance			450,000	749,000	450,000
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>250,000</u>	<u>608,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	608,000	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>351,000</u>	<u>440,000</u>	<u>440,000</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			70,000	100,000	100,000
A03906 Uniforms and Protective Clothing			51,000	50,000	50,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
001 Advertising and Publicity			20,000	40,000	40,000
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>300,000</u>	<u>894,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>894,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	894,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KD4006 Civil Courts (Civil Judges) Kohistan					
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>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>300,000</u>	<u>610,000</u>	<u>300,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>290,000</u>	<u>90,000</u>
A09201 Hardware			<u>80,000</u>	<u>250,000</u>	<u>50,000</u>
001 Hardware			80,000	250,000	50,000
A09202 Software			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Software			40,000	40,000	40,000
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
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
001 Plant and Machinery			50,000	70,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			80,000	200,000	100,000
A09701 Furniture and fixtures			80,000	200,000	100,000
001 Furniture & Fixture			80,000	200,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			1,399,000	1,782,000	1,369,000
A130 TOTAL TRANSPORT			100,000	133,000	100,000
A13001 Transport			100,000	133,000	100,000
001 Transport			100,000	133,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			59,000	59,000	59,000
A13101 Machinery and Equipment			59,000	59,000	59,000
001 Machinery and Equipment			59,000	59,000	59,000
A132 TOTAL FURNITURE AND FIXTURE			50,000	50,000	50,000
A13201 Furniture and Fixture			50,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			950,000	1,300,000	950,000
A13301 Office Buildings			600,000	700,000	600,000
001 Office Buildings			600,000	700,000	600,000
A13302 Residential Buildings			350,000	600,000	350,000
001 Residential Buildings			350,000		
A137 TOTAL COMPUTER EQUIPMENT			240,000	240,000	210,000
A13701 Hardware			70,000	70,000	70,000
A13702 Software			70,000	70,000	70,000
A13703 I.T. Equipment			100,000	100,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			20,013,000	21,929,000	21,653,280

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>5,039,000</u>	<u>4,925,000</u>	<u>5,131,000</u>
A011 TOTAL PAY	12	12	<u>2,516,000</u>	<u>2,256,000</u>	<u>2,569,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>471,000</u>	<u>347,000</u>	<u>482,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>471,000</u>	<u>347,000</u>	<u>482,000</u>
A057 Assistant (BPS-16)	1	1	471,000		482,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,045,000</u>	<u>1,909,000</u>	<u>2,087,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,045,000</u>	<u>1,909,000</u>	<u>2,087,000</u>
J013 Junior Clerk (BPS-11)	1	1	313,000		319,000
B057 Bailiff (BPS-06)	2	2	516,000		524,000
P081 Process Server (BPS-05)	8	8	1,216,000		1,244,000
A012 TOTAL ALLOWANCES			<u>2,523,000</u>	<u>2,669,000</u>	<u>2,562,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,330,000</u>	<u>2,476,000</u>	<u>2,360,000</u>
A01202 House Rent Allowance			207,000	193,000	207,000
A01203 Conveyance Allowance			244,000	314,000	244,000
A01217 Medical Allowance			160,000	202,000	160,000
A0121T Adhoc Relief Allowance 2013			196,000	51,000	196,000
A0121Z Adhoc Relief Allowance-2014			120,000	120,000	120,000
A0122C Adhoc Relief Allowance - 2015			308,000	32,000	308,000
A0122M Adhoc Relief Allowance 2016			90,000	176,000	90,000
A0122Y Ad-hoc Relief Allowance 2017			252,000	226,000	267,000
A01233 Unattractive Area Allowance			<u>215,000</u>	<u>217,000</u>	<u>215,000</u>
001 Unattractive Area Allowance			215,000	217,000	215,000
A0123G Ad-hoc Relief Allowance-2018			252,000	226,000	267,000
A01241 Utility allowance for electricity			160,000	302,000	160,000
A01248 Judicial Allowance			126,000	417,000	126,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>193,000</u>	<u>193,000</u>	<u>202,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A01274 Medical Charges			<u>88,000</u>	<u>88,000</u>	<u>97,000</u>
001 Medical Charges			88,000	88,000	97,000
A01278 Leave Salary			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
001 Leave Salary			105,000	105,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>390,000</u>	<u>664,000</u>	<u>521,000</u>
A033 TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03304 Hot and Cold Weather Charges			200,000	200,000	200,000
A036 TOTAL MOTOR VEHICLES				<u>40,000</u>	<u>1,000</u>
A03603 Registration				40,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>304,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>64,000</u>	<u>100,000</u>
001 Travelling Allowance			70,000	64,000	100,000
A03806 Transportation of Goods				<u>240,000</u>	<u>100,000</u>
001 Transportation of Goods				240,000	100,000
A039 TOTAL GENERAL			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03906 Uniforms and Protective Clothing			120,000	120,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A041 TOTAL PENSION			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R			250,000	250,000	250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
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
A13 TOTAL REPAIRS AND MAINTENANCE				<u>60,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT				<u>60,000</u>	<u>60,000</u>
A13001 Transport				<u>60,000</u>	<u>60,000</u>
001 Transport				60,000	60,000
Process Serving Establishment for Subordinate Judges Courts, Kohistan			5,979,000	6,199,000	6,262,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>2,975,300</u>	<u>4,024,000</u>	<u>3,346,000</u>
A011 TOTAL PAY	10	10	<u>1,570,500</u>	<u>2,118,000</u>	<u>1,645,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>924,000</u>	<u>1,406,000</u>	<u>972,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>924,000</u>	<u>1,406,000</u>	<u>972,000</u>
D570 District Attorney (BPS-19)	1	1	369,000		390,000
A728 Assistant District Attorney (BPS-17)	1	1	196,000		212,000
C082 Computer Operator (BPS-16)	1	1	359,000		370,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>646,500</u>	<u>712,000</u>	<u>673,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>646,500</u>	<u>712,000</u>	<u>673,000</u>
J013 Junior Clerk (BPS-11)	2	2	168,000		180,000
D112 Driver (BPS-06)	1	1	131,500		135,000
C057 Chowkidar (BPS-03)	1	1	111,000		114,000
N005 Naib Qasid (BPS-03)	3	3	236,000		244,000
A012 TOTAL ALLOWANCES			<u>1,404,800</u>	<u>1,906,000</u>	<u>1,701,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,125,800</u>	<u>1,845,000</u>	<u>1,516,000</u>
A01202 House Rent Allowance			138,500	194,000	139,000
A01203 Conveyance Allowance			173,500	234,000	174,000
A01207 Washing Allowance			3,800	2,000	4,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			17,000	16,000	17,000
A01217 Medical Allowance			128,000	141,000	128,000
A0121T Adhoc Relief Allowance 2013			35,000	44,000	35,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			16,000	38,000	16,000
A0122C Adhoc Relief Allowance - 2015			24,000	31,000	24,000
A0122M Adhoc Relief Allowance 2016			130,000	164,000	130,000
A0122Y Ad-hoc Relief Allowance 2017			162,000	212,000	172,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KD4078 District Attorney, Kohistan					
A01233 Unattractive Area Allowance			<u>132,000</u>	<u>179,000</u>	<u>132,000</u>
001 Unattractive Area Allowance			132,000	179,000	132,000
A01239 Special allowance				<u>370,000</u>	<u>370,000</u>
001 Special Allowance				370,000	370,000
A0123G Ad-hoc Relief Allowance-2018			158,000	212,000	167,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>279,000</u>	<u>61,000</u>	<u>185,000</u>
A01271 Overtime Allowance			24,000	10,000	24,000
A01274 Medical Charges			<u>55,000</u>	<u>50,000</u>	<u>61,000</u>
001 Medical Charges			55,000	50,000	61,000
A01278 Leave Salary			<u>200,000</u>	<u>1,000</u>	<u>100,000</u>
001 Leave Salary			200,000	1,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>684,000</u>	<u>1,843,000</u>	<u>1,223,000</u>
A032 TOTAL COMMUNICATIONS			<u>39,000</u>	<u>57,000</u>	<u>57,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk Call			32,000	50,000	50,000
A033 TOTAL UTILITIES			<u>360,000</u>	<u>421,000</u>	<u>421,000</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			170,000	300,000	300,000
A03305 POL fore Generator			70,000	41,000	41,000
A036 TOTAL MOTOR VEHICLES				<u>220,000</u>	<u>220,000</u>
A03603 Registration				220,000	220,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>920,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>700,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	700,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>220,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KD4078 District Attorney, Kohistan					
001 POL Charges A.planes H.coptors S.cars for Generator				220,000	150,000
A039 TOTAL GENERAL			<u>135,000</u>	<u>225,000</u>	<u>225,000</u>
A03901 Stationery			<u>35,000</u>	<u>25,000</u>	<u>25,000</u>
001 Stationery			35,000	25,000	25,000
A03905 Newspapers Periodicals and Books			60,000	100,000	100,000
A03970 Others			<u>40,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			40,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		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>275,000</u>	<u>200,000</u>	<u>201,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>75,000</u>		<u>1,000</u>
A09201 Hardware			<u>75,000</u>		<u>1,000</u>
001 Hardware			75,000		1,000
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

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KD4078 District Attorney, Kohistan					
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>50,000</u>	<u>210,000</u>	<u>210,000</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
A132 TOTAL FURNITURE AND FIXTURE				<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture				100,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>10,000</u>	<u>10,000</u>
A13301 Office Buildings			<u>50,000</u>	<u>10,000</u>	<u>10,000</u>
001 Office Buildings			50,000	10,000	10,000
District Attorney, Kohistan			4,784,300	6,877,000	5,880,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>58,029,200</u>	<u>44,845,000</u>	<u>60,369,560</u>
A011 TOTAL PAY	66	66	<u>21,671,300</u>	<u>21,079,000</u>	<u>22,177,000</u>
A011-1 TOTAL PAY OF OFFICERS	18	18	<u>9,401,000</u>	<u>10,789,000</u>	<u>9,685,000</u>
A01101 Total Basic Pay Of Officer	18	18	<u>9,401,000</u>	<u>10,789,000</u>	<u>9,685,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,175,000		1,210,000
A014 Additional District And Session Judge (BPS-20)	3	3	2,535,000		2,630,000
S166 Superintendent (BPS-17)	1	1	1,087,000		1,103,000
A057 Assistant (BPS-16)	3	3	1,208,000		1,240,000
C082 Computer Operator (BPS-16)	7	7	1,732,000		1,806,000
S061 Senior Scale Stenographer (BPS-16)	3	3	1,664,000		1,696,000
A011-2 TOTAL PAY OF OTHER STAFF	48	48	<u>12,270,300</u>	<u>10,290,000</u>	<u>12,492,000</u>
A01151 Total Basic Pay Other Staff	48	48	<u>12,270,300</u>	<u>10,290,000</u>	<u>12,492,000</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	351,000		359,000
S035 Senior Clerk (BPS-14)	2	2	945,000		961,000
J013 Junior Clerk (BPS-11)	18	18	4,377,000		4,488,000
J063 Junior Clerk/Naib Nazir (BPS-11)	2	2	893,000		905,000
D112 Driver (BPS-06)	4	4	477,300		493,000
B057 Bailiff (BPS-04)	1	1	368,000		371,000
D006 Daftari (BPS-04)	2	2	625,000		631,000
R016 Record Lifter (BPS-04)	1	1	353,000		356,000
C057 Chowkidar (BPS-03)	3	3	704,000		712,000
N005 Naib Qasid (BPS-03)	5	5	993,000		1,007,000
P081 Process Server (BPS-03)	4	4	990,000		1,001,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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	1,194,000		1,208,000
A012	TOTAL ALLOWANCES				36,357,900	23,766,000	38,192,560
A012-1	TOTAL REGULAR ALLOWANCES				35,693,900	23,306,000	37,917,560
A01201	Senior Post Allowance				128,000	63,000	128,000
A01202	House Rent Allowance				1,640,200	1,629,000	1,640,000
A01203	Conveyance Allowance				2,500,800	2,066,000	2,501,000
A01207	Washing Allowance				17,000	20,000	17,000
A01208	Dress Allowance				15,000	15,000	15,000
A0120D	Integrated Allowance				56,000	40,000	56,000
A0120K	Special Judicial Allowance				4,722,000	6,012,000	4,722,000
A0120X	Adhoc Allowance - 2010						1,963,560
A01217	Medical Allowance				1,632,500	1,290,000	1,633,000
A0121T	Adhoc Relief Allowance 2013				2,471,000	454,000	2,471,000
A01224	Entertainment Allowance				66,000	30,000	66,000
A01226	Computer Allowance				113,000	109,000	113,000
A0122C	Adhoc Relief Allowance - 2015				1,997,000	306,000	1,997,000
A0122M	Adhoc Relief Allowance 2016				10,492,400	1,642,000	10,492,000
A0122Y	Ad-hoc Relief Allowance 2017				2,167,000	2,090,000	2,297,000
A0123G	Ad-hoc Relief Allowance-2018				2,168,000	2,088,000	2,298,000
A01241	Utility allowance for electricity				2,103,000	2,194,000	2,103,000
A01248	Judicial Allowance				3,405,000	3,258,000	3,405,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				664,000	460,000	275,000
A01274	Medical Charges				110,000	110,000	121,000
001	Medical Charges				110,000	110,000	121,000
A01278	Leave Salary				500,000	296,000	100,000
001	Leave Salary				500,000	296,000	100,000
A012AE	Integrated allowance				54,000	54,000	54,000
A03	TOTAL OPERATING EXPENSES				4,985,000	6,122,000	5,336,000
A032	TOTAL COMMUNICATIONS				424,000	595,000	465,000
A03201	Postage and Telegraph				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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A03202 Telephone and Trunk Call			374,000	530,000	400,000
A033 TOTAL UTILITIES			<u>1,193,000</u>	<u>1,645,000</u>	<u>1,286,000</u>
A03301 Gas			362,000	399,000	399,000
A03302 Water			139,000	139,000	139,000
A03303 Electricity			<u>644,000</u>	<u>1,059,000</u>	<u>700,000</u>
001 Electricity			644,000	1,059,000	700,000
A03304 Hot and Cold Weather Charges			48,000	48,000	48,000
A036 TOTAL MOTOR VEHICLES			<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
A03670 Others			<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			40,000	60,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,248,000</u>	<u>2,481,000</u>	<u>2,401,000</u>
A03805 Travelling Allowance			<u>1,038,000</u>	<u>1,054,000</u>	<u>1,054,000</u>
001 Travelling Allowance			1,038,000	1,054,000	1,054,000
A03806 Transportation of Goods			<u>13,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transportation of Goods			13,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,157,000</u>	<u>1,237,000</u>	<u>1,157,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,157,000	1,237,000	1,157,000
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Conveyance Charges			40,000	40,000	40,000
A039 TOTAL GENERAL			<u>1,080,000</u>	<u>1,341,000</u>	<u>1,124,000</u>
A03901 Stationery			<u>200,000</u>	<u>329,000</u>	<u>200,000</u>
001 Stationery			200,000	329,000	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			400,000	461,000	400,000
A03906 Uniforms and Protective Clothing			96,000	96,000	96,000
A03907 Advertising & Publicity			<u>96,000</u>	<u>127,000</u>	<u>100,000</u>
001 Advertising and Publicity			96,000	127,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A03919 Payments to Other for Service Rendered			<u>115,000</u>	<u>130,000</u>	<u>130,000</u>
001 Payments to Others for Service Rendered			115,000	130,000	130,000
A03970 Others			<u>73,000</u>	<u>98,000</u>	<u>98,000</u>
001 Others			73,000	98,000	98,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,356,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,356,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,356,000	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
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>100,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>100,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			500,000	100,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>1,183,000</u>	<u>1,090,000</u>	<u>691,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>753,000</u>	<u>540,000</u>	<u>240,000</u>
A09201 Hardware			<u>153,000</u>	<u>115,000</u>	<u>115,000</u>
001 Hardware			153,000	115,000	115,000
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			575,000	400,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>189,000</u>	<u>250,000</u>	<u>250,000</u>
A09601 Plant and Machinery			<u>189,000</u>	<u>250,000</u>	<u>250,000</u>
001 Plant and Machinery			189,000	250,000	250,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>240,000</u>	<u>300,000</u>	<u>200,000</u>
A09701 Furniture and fixtures			<u>240,000</u>	<u>300,000</u>	<u>200,000</u>
001 Furniture & Fixture			240,000	300,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,089,000</u>	<u>2,268,000</u>	<u>2,268,000</u>
A130 TOTAL TRANSPORT			<u>90,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>90,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			90,000	150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>68,000</u>	<u>70,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>68,000</u>	<u>70,000</u>	<u>70,000</u>
001 Machinery and Equipment			68,000	70,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>61,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			61,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>2,700,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Office Buildings			2,000,000	1,000,000	1,000,000
A13302 Residential Buildings			<u>700,000</u>	<u>800,000</u>	<u>800,000</u>
001 Residential Buildings			700,000		
A137 TOTAL COMPUTER EQUIPMENT			<u>170,000</u>	<u>198,000</u>	<u>198,000</u>
A13701 Hardware			39,000	37,000	37,000
A13702 Software			91,000	91,000	91,000
A13703 I.T. Equipment			40,000	70,000	70,000
Session Courts (District & Session Judges) Karak			68,886,200	56,381,000	69,864,560

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>46,911,000</u>	<u>52,488,000</u>	<u>55,200,790</u>
A011 TOTAL PAY	76	93	<u>19,578,000</u>	<u>23,134,000</u>	<u>22,413,000</u>
A011-1 TOTAL PAY OF OFFICERS	20	24	<u>8,814,000</u>	<u>10,255,000</u>	<u>9,797,000</u>
A01101 Total Basic Pay Of Officer	20	24	<u>8,814,000</u>	<u>10,255,000</u>	<u>9,797,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	3	1,199,000		1,629,000
C061 Civil Judge (BPS-18)	9	9	5,147,000		5,328,000
A057 Assistant (BPS-16)	1	1	551,000		562,000
C082 Computer Operator (BPS-16)	9	11	1,917,000		2,278,000
A011-2 TOTAL PAY OF OTHER STAFF	56	69	<u>10,764,000</u>	<u>12,879,000</u>	<u>12,616,000</u>
A01151 Total Basic Pay Other Staff	56	69	<u>10,764,000</u>	<u>12,879,000</u>	<u>12,616,000</u>
S035 Senior Clerk (BPS-14)	9	11	2,030,000		2,316,000
S114 Steno Typist (BPS-14)	3	4	1,177,000		1,308,000
J013 Junior Clerk (BPS-11)	16	19	1,999,000		2,889,000
J063 Junior Clerk/Naib Nazir (BPS-08)	1	1	324,000		329,000
B057 Bailiff (BPS-06)	3	3	1,188,000		1,200,000
D112 Driver (BPS-06)	1	3	90,000		243,000
P081 Process Server (BPS-05)	7	7	1,339,000		1,365,000
B057 Bailiff (BPS-04)		1			69,000
C057 Chowkidar (BPS-03)	4	5	827,000		872,000
N005 Naib Qasid (BPS-03)	10	12	1,415,000		1,578,000
S162 Sweeper (BPS-03)	2	3	375,000		447,000
A012 TOTAL ALLOWANCES			<u>27,333,000</u>	<u>29,354,000</u>	<u>32,787,790</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,844,000</u>	<u>28,865,000</u>	<u>32,497,790</u>
A01202 House Rent Allowance			1,922,000	2,039,000	2,238,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KK4012 Civil Courts (Civil Judges) Karak					
A01203 Conveyance Allowance			2,460,000	2,552,000	2,776,000
A01207 Washing Allowance			8,000	12,000	8,000
A01208 Dress Allowance			53,000	11,000	53,000
A0120D Integrated Allowance			35,000	51,000	35,000
A0120K Special Judicial Allowance			6,298,000	8,712,000	6,298,000
A0120X Adhoc Allowance - 2010					3,235,790
A01217 Medical Allowance			1,630,000	1,386,000	1,793,000
A0121T Adhoc Relief Allowance 2013			293,000	503,000	356,000
A01224 Entertainment Allowance			7,000	11,000	7,000
A01226 Computer Allowance			133,000	178,000	133,000
A0122C Adhoc Relief Allowance - 2015			475,000	341,000	601,000
A0122M Adhoc Relief Allowance 2016			1,794,000	1,809,000	1,920,000
A0122Y Ad-hoc Relief Allowance 2017			1,941,000	2,311,000	2,201,000
A0123G Ad-hoc Relief Allowance-2018			1,959,000	2,306,000	2,221,000
A01241 Utility allowance for electricity			3,084,000	2,507,000	3,391,000
A01248 Judicial Allowance			4,752,000	4,136,000	5,231,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>489,000</u>	<u>489,000</u>	<u>290,000</u>
A01274 Medical Charges			<u>127,000</u>	<u>127,000</u>	<u>140,000</u>
001 Medical Charges			127,000	127,000	140,000
A01278 Leave Salary			<u>362,000</u>	<u>362,000</u>	<u>150,000</u>
001 Leave Salary			362,000	362,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>2,709,000</u>	<u>3,628,000</u>	<u>2,980,000</u>
A032 TOTAL COMMUNICATIONS			<u>220,000</u>	<u>358,000</u>	<u>260,000</u>
A03201 Postage and Telegraph			60,000	60,000	60,000
A03202 Telephone and Trunk Call			160,000	298,000	200,000
A033 TOTAL UTILITIES			<u>550,000</u>	<u>656,000</u>	<u>600,000</u>
A03301 Gas			60,000	60,000	60,000
A03303 Electricity			<u>400,000</u>	<u>506,000</u>	<u>450,000</u>
001 Electricity			400,000	506,000	450,000
A03304 Hot and Cold Weather Charges			90,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>60,000</u>	<u>80,000</u>	<u>11,000</u>
A03603 Registration			50,000	70,000	1,000
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>1,349,000</u>	<u>1,974,000</u>	<u>1,549,000</u>
A03801 Training - domestic			300,000	300,000	300,000
A03805 Travelling Allowance			<u>500,000</u>	<u>775,000</u>	<u>550,000</u>
001 Travelling Allowance			500,000	775,000	550,000
A03806 Transportation of Goods			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Transportation of Goods			12,000	12,000	12,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>500,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	500,000	300,000
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			364,000	364,000	364,000
A039 TOTAL GENERAL			<u>530,000</u>	<u>560,000</u>	<u>560,000</u>
A03901 Stationery			<u>271,000</u>	<u>271,000</u>	<u>271,000</u>
001 Stationery			271,000	271,000	271,000
A03902 Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Printing and publication			80,000	80,000	80,000
A03905 Newspapers Periodicals and Books			30,000	30,000	30,000
A03906 Uniforms and Protective Clothing			20,000	25,000	25,000
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>26,000</u>	<u>26,000</u>	<u>26,000</u>
001 Payments to Others for Service Rendered			26,000	26,000	26,000
A03970 Others			<u>53,000</u>	<u>78,000</u>	<u>78,000</u>
001 Others			53,000	78,000	78,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>	<u>500,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	500,000	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>223,000</u>	<u>347,000</u>	<u>347,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>95,000</u>	<u>170,000</u>	<u>170,000</u>
A09201 Hardware			<u>70,000</u>	<u>90,000</u>	<u>90,000</u>
001 Hardware			70,000	90,000	90,000
A09202 Software			<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001 Software			25,000	30,000	30,000
A09203 I.T. Equipment				50,000	50,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
A09501 Transport			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			1,000	50,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A09601 Plant and Machinery			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
001 Plant and Machinery			77,000	77,000	77,000
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

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			<u>528,000</u>	<u>600,000</u>	<u>540,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>160,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>160,000</u>	<u>100,000</u>
001 Transport			100,000	160,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Machinery and Equipment			70,000	70,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>68,000</u>	<u>80,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			68,000	80,000	80,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A13301 Office Buildings			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001 Office Buildings			160,000	160,000	160,000
A13302 Residential Buildings			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Residential Buildings			100,000		
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13701 Hardware			20,000	20,000	20,000
A13702 Software			10,000	10,000	10,000
Civil Courts (Civil Judges) Karak			51,471,000	58,163,000	60,167,790

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>7,602,000</u>	<u>6,647,000</u>	<u>7,690,000</u>
A011 TOTAL PAY	13	13	<u>2,744,000</u>	<u>3,302,000</u>	<u>2,800,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>359,000</u>	<u>494,000</u>	<u>370,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>359,000</u>	<u>494,000</u>	<u>370,000</u>
A057 Assistant (BPS-16)	1	1	359,000		370,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,385,000</u>	<u>2,808,000</u>	<u>2,430,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,385,000</u>	<u>2,808,000</u>	<u>2,430,000</u>
J013 Junior Clerk (BPS-11)	1	1	282,000		288,000
B057 Bailiff (BPS-06)	1	1	184,000		188,000
P081 Process Server (BPS-05)	10	10	1,919,000		1,954,000
A012 TOTAL ALLOWANCES			<u>4,858,000</u>	<u>3,345,000</u>	<u>4,890,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,393,000</u>	<u>2,880,000</u>	<u>4,425,000</u>
A01202 House Rent Allowance			375,000	281,000	375,000
A01203 Conveyance Allowance			630,000	385,000	630,000
A01217 Medical Allowance			270,000	262,000	270,000
A0121T Adhoc Relief Allowance 2013			120,000	74,000	120,000
A0122C Adhoc Relief Allowance - 2015			810,000	51,000	810,000
A0122M Adhoc Relief Allowance 2016			330,000	265,000	330,000
A0122Y Ad-hoc Relief Allowance 2017			274,000	330,000	290,000
A0123G Ad-hoc Relief Allowance-2018			274,000	329,000	290,000
A01241 Utility allowance for electricity			550,000	382,000	550,000
A01248 Judicial Allowance			760,000	521,000	760,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>465,000</u>	<u>465,000</u>	<u>465,000</u>
A01274 Medical Charges			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
001 Medical Charges			165,000	165,000	165,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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.					
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>145,000</u>	<u>571,000</u>	<u>372,000</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>40,000</u>	<u>40,000</u>
A03304 Hot and Cold Weather Charges			10,000	40,000	40,000
A036 TOTAL MOTOR VEHICLES				<u>44,000</u>	<u>44,000</u>
A03603 Registration				44,000	44,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>287,000</u>	<u>123,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>23,000</u>	<u>23,000</u>
001 Travelling Allowance			20,000	23,000	23,000
A03806 Transportation of Goods				<u>264,000</u>	<u>100,000</u>
001 Transportation of Goods				264,000	100,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>200,000</u>	<u>100,000</u>
A03906 Uniforms and Protective Clothing			50,000	200,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>250,000</u>	<u>600,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>250,000</u>	<u>600,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			250,000	600,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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.					
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
A13 TOTAL REPAIRS AND MAINTENANCE				<u>66,000</u>	<u>66,000</u>
A130 TOTAL TRANSPORT				<u>66,000</u>	<u>66,000</u>
A13001 Transport				<u>66,000</u>	<u>66,000</u>
001 Transport				66,000	66,000
Process Serving Establishment for Subordinate Judges Courts, Karak.			8,597,000	8,484,000	9,328,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>6,828,300</u>	<u>5,380,000</u>	<u>7,036,000</u>
A011 TOTAL PAY	12	12	<u>3,300,000</u>	<u>3,075,000</u>	<u>3,405,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,545,500</u>	<u>1,958,000</u>	<u>2,624,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,545,500</u>	<u>1,958,000</u>	<u>2,624,000</u>
D570 District Attorney (BPS-19)	1	1	741,000		762,000
D571 Deputy District Attorney (BPS-18)	1	1	620,000		640,000
S166 Superintendent (BPS-17)	1	1	616,000		632,000
C082 Computer Operator (BPS-16)	2	2	568,500		590,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>754,500</u>	<u>1,117,000</u>	<u>781,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>754,500</u>	<u>1,117,000</u>	<u>781,000</u>
J013 Junior Clerk (BPS-11)	2	2	252,000		264,000
D112 Driver (BPS-06)	1	1	131,500		135,000
C057 Chowkidar (BPS-03)	1	1	123,000		126,000
N005 Naib Qasid (BPS-03)	3	3	248,000		256,000
A012 TOTAL ALLOWANCES			<u>3,528,300</u>	<u>2,305,000</u>	<u>3,631,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,199,300</u>	<u>2,242,000</u>	<u>3,296,000</u>
A01202 House Rent Allowance			377,500	321,000	378,000
A01203 Conveyance Allowance			262,500	424,000	263,000
A01207 Washing Allowance			3,800	1,800	4,000
A01208 Dress Allowance			2,000	1,800	2,000
A0120D Integrated Allowance			16,000	16,400	16,000
A01217 Medical Allowance			578,000	201,000	578,000
A0121T Adhoc Relief Allowance 2013			682,000	68,000	682,000
A01226 Computer Allowance			19,000	36,000	19,000
A0122C Adhoc Relief Allowance - 2015			48,000	47,000	48,000
A0122M Adhoc Relief Allowance 2016			250,000	251,000	250,000
A0122Y Ad-hoc Relief Allowance 2017			300,500	317,000	318,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KK4207 District Attorney, Karak					
A01238 Charge allowance				60,000	60,000
A01239 Special allowance			<u>360,000</u>	<u>180,000</u>	<u>360,000</u>
001 Special Allowance			360,000	180,000	360,000
A0123G Ad-hoc Relief Allowance-2018			300,000	317,000	318,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>329,000</u>	<u>63,000</u>	<u>335,000</u>
A01271 Overtime Allowance			24,000	12,000	24,000
A01274 Medical Charges			<u>55,000</u>	<u>50,000</u>	<u>61,000</u>
001 Medical Charges			55,000	50,000	61,000
A01278 Leave Salary			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
001 Leave Salary			250,000	1,000	250,000
A03 TOTAL OPERATING EXPENSES			<u>460,000</u>	<u>526,000</u>	<u>454,000</u>
A032 TOTAL COMMUNICATIONS			<u>64,000</u>	<u>8,000</u>	<u>8,000</u>
A03201 Postage and Telegraph			4,000	3,000	3,000
A03202 Telephone and Trunk Call			60,000	5,000	5,000
A033 TOTAL UTILITIES			<u>72,000</u>	<u>53,000</u>	<u>55,000</u>
A03301 Gas			1,000		1,000
A03302 Water			1,000		1,000
A03304 Hot and Cold Weather Charges			70,000	53,000	53,000
A036 TOTAL MOTOR VEHICLES				<u>75,000</u>	<u>1,000</u>
A03603 Registration				75,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>205,000</u>	<u>205,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			150,000	100,000	100,000
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>5,000</u>	<u>5,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KK4207 District Attorney, Karak					
001 Conveyance Charges				5,000	5,000
A039 TOTAL GENERAL			<u>174,000</u>	<u>185,000</u>	<u>185,000</u>
A03901 Stationery			<u>44,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery			44,000	60,000	60,000
A03905 Newspapers Periodicals and Books			30,000	70,000	70,000
A03917 Law Charges			50,000	25,000	25,000
A03970 Others			<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			50,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>250,000</u>	<u>10,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>250,000</u>	<u>10,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			250,000	10,000	600,000
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>140,000</u>	<u>195,000</u>	<u>165,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>65,000</u>	<u>50,000</u>	<u>50,000</u>
A09201 Hardware			<u>60,000</u>	<u>40,000</u>	<u>40,000</u>
001 Hardware			60,000	40,000	40,000
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>60,000</u>	<u>100,000</u>	<u>70,000</u>
A09601 Plant and Machinery			<u>60,000</u>	<u>100,000</u>	<u>70,000</u>
001 Plant and Machinery			60,000	100,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>15,000</u>	<u>45,000</u>	<u>45,000</u>
A09701 Furniture and fixtures			<u>15,000</u>	<u>45,000</u>	<u>45,000</u>
001 Furniture & Fixture			15,000	45,000	45,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>150,000</u>	<u>101,000</u>
A130 TOTAL TRANSPORT				<u>150,000</u>	<u>100,000</u>
A13001 Transport				<u>150,000</u>	<u>100,000</u>
001 Transport				150,000	100,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13703 I.T. Equipment			1,000		1,000
District Attorney, Karak			8,279,300	6,861,000	8,956,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>51,232,500</u>	<u>60,340,000</u>	<u>54,575,550</u>
A011 TOTAL PAY	80	80	<u>24,482,500</u>	<u>28,401,000</u>	<u>25,126,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>11,641,000</u>	<u>16,088,000</u>	<u>12,020,000</u>
A01101 Total Basic Pay Of Officer	23	23	<u>11,641,000</u>	<u>16,088,000</u>	<u>12,020,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,187,000		1,222,000
A014 Additional District And Session Judge (BPS-20)	5	5	4,910,000		5,068,000
S166 Superintendent (BPS-17)	1	1	472,000		488,000
A057 Assistant (BPS-16)	5	5	2,405,000		2,458,000
C082 Computer Operator (BPS-16)	6	6	1,426,000		1,490,000
S061 Senior Scale Stenographer (BPS-16)	5	5	1,241,000		1,294,000
A011-2 TOTAL PAY OF OTHER STAFF	57	57	<u>12,841,500</u>	<u>12,313,000</u>	<u>13,106,000</u>
A01151 Total Basic Pay Other Staff	57	57	<u>12,698,500</u>	<u>12,170,000</u>	<u>12,954,000</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	371,000		379,000
S035 Senior Clerk (BPS-14)	2	2	938,000		954,000
J013 Junior Clerk (BPS-11)	21	21	3,417,000		3,546,000
J063 Junior Clerk/Naib Nazir (BPS-08)	2	2	1,022,000		1,031,000
D112 Driver (BPS-06)	6	6	576,500		600,000
B057 Bailiff (BPS-04)	1	1	317,000		320,000
D006 Daftari (BPS-04)	2	2	678,000		684,000
R016 Record Lifter (BPS-04)	1	1	481,000		484,000
C057 Chowkidar (BPS-03)	4	4	942,000		953,000
M010 Mali (BPS-03)	1	1	233,000		236,000
N005 Naib Qasid (BPS-03)	8	8	1,654,000		1,676,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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						
P081	Process Server	(BPS-03)	4	4	1,081,000		1,092,000
S162	Sweeper	(BPS-03)	4	4	988,000		999,000
A01152	Personal pay				143,000	143,000	152,000
A012	TOTAL ALLOWANCES				26,750,000	31,939,000	29,449,550
A012-1	TOTAL REGULAR ALLOWANCES				26,129,000	31,318,000	28,928,550
A01201	Senior Post Allowance				126,000	94,000	126,000
A01202	House Rent Allowance				1,977,600	1,918,000	1,978,000
A01203	Conveyance Allowance				2,404,600	2,594,000	2,405,000
A01207	Washing Allowance				18,000	18,000	18,000
A01208	Dress Allowance				15,000	25,000	15,000
A0120D	Integrated Allowance				81,000	49,000	81,000
A0120K	Special Judicial Allowance				5,260,000	8,613,000	5,260,000
A0120X	Adhoc Allowance - 2010						2,506,550
A01217	Medical Allowance				1,557,500	1,669,000	1,558,000
A0121T	Adhoc Relief Allowance 2013				580,000	615,000	580,000
A01224	Entertainment Allowance				74,000	45,000	74,000
A01226	Computer Allowance				116,000	129,000	116,000
A0122C	Adhoc Relief Allowance - 2015				410,000	421,000	410,000
A0122M	Adhoc Relief Allowance 2016				2,180,700	2,250,000	2,181,000
A0122Y	Ad-hoc Relief Allowance 2017				2,433,600	2,825,000	2,579,000
A0123G	Ad-hoc Relief Allowance-2018				2,435,000	2,815,000	2,581,000
A01241	Utility allowance for electricity				2,555,000	2,834,000	2,555,000
A01248	Judicial Allowance				3,905,000	4,404,000	3,905,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				621,000	621,000	521,000
A01274	Medical Charges				300,000	300,000	300,000
001	Medical Charges				300,000	300,000	300,000
A01278	Leave Salary				250,000	250,000	150,000
001	Leave Salary				250,000	250,000	150,000
A012AE	Integrated allowance				71,000	71,000	71,000
A03	TOTAL OPERATING EXPENSES				4,917,000	5,672,000	5,007,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A032 TOTAL COMMUNICATIONS			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A03201 Postage and Telegraph			80,000	80,000	80,000
A03202 Telephone and Trunk Call			300,000	300,000	300,000
A033 TOTAL UTILITIES			<u>1,472,000</u>	<u>1,517,000</u>	<u>1,477,000</u>
A03301 Gas			592,000	592,000	592,000
A03303 Electricity			<u>880,000</u>	<u>920,000</u>	<u>880,000</u>
001 Electricity			880,000	920,000	880,000
A03304 Hot and Cold Weather Charges				5,000	5,000
A036 TOTAL MOTOR VEHICLES			<u>26,000</u>	<u>30,000</u>	<u>30,000</u>
A03670 Others			<u>26,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			26,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,996,000</u>	<u>2,535,000</u>	<u>2,068,000</u>
A03801 Training - domestic			200,000	200,000	200,000
A03805 Travelling Allowance			<u>600,000</u>	<u>935,000</u>	<u>600,000</u>
001 Travelling Allowance			600,000	935,000	600,000
A03806 Transportation of Goods			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
001 Transportation of Goods			58,000	58,000	58,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>1,032,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	1,032,000	900,000
A03808 Conveyance Charges			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
001 Conveyance Charges			38,000	38,000	38,000
A03821 Training - domestic			200,000	272,000	272,000
A039 TOTAL GENERAL			<u>1,043,000</u>	<u>1,210,000</u>	<u>1,052,000</u>
A03901 Stationery			<u>300,000</u>	<u>377,000</u>	<u>300,000</u>
001 Stationery			300,000	377,000	300,000
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

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A03905 Newspapers Periodicals and Books			150,000	150,000	150,000
A03906 Uniforms and Protective Clothing			65,000	74,000	74,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>81,000</u>	<u>80,000</u>
001 Advertising and Publicity			80,000	81,000	80,000
A03919 Payments to Other for Service Rendered			<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
001 Payments to Others for Service Rendered			128,000	128,000	128,000
A03970 Others			<u>120,000</u>	<u>200,000</u>	<u>120,000</u>
001 Others			120,000	200,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>2,300,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>2,300,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	2,300,000	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
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>700,000</u>	<u>816,000</u>	<u>405,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>510,000</u>	<u>626,000</u>	<u>215,000</u>
A09201 Hardware			<u>50,000</u>	<u>161,000</u>	<u>50,000</u>
001 Hardware			50,000	161,000	50,000
A09202 Software			<u>60,000</u>	<u>65,000</u>	<u>65,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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 Software			60,000	65,000	65,000
A09203 I.T. Equipment			400,000	400,000	100,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09501 Transport			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transport			30,000	30,000	30,000
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>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>3,175,000</u>	<u>3,872,000</u>	<u>1,740,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>382,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>382,000</u>	<u>150,000</u>
001 Transport			150,000	382,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A13101 Machinery and Equipment			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001 Machinery and Equipment			160,000	160,000	160,000
A132 TOTAL FURNITURE AND FIXTURE			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A13201 Furniture and Fixture			165,000	165,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,500,000</u>	<u>2,500,000</u>	<u>1,000,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Office Buildings			1,000,000	1,000,000	500,000
A13302 Residential Buildings			<u>1,500,000</u>	<u>1,500,000</u>	<u>500,000</u>
001 Residential Buildings			1,500,000		
A137 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>665,000</u>	<u>265,000</u>
A13701 Hardware			150,000	150,000	150,000
A13702 Software			15,000	15,000	15,000
A13703 I.T. Equipment			35,000	500,000	100,000
Session Courts (District & Session Judges) Kohat			61,024,500	73,700,000	62,727,550

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>78,236,400</u>	<u>66,497,000</u>	<u>86,707,030</u>
A011 TOTAL PAY	97	110	<u>41,345,000</u>	<u>29,940,000</u>	<u>44,456,000</u>
A011-1 TOTAL PAY OF OFFICERS	20	20	<u>6,827,000</u>	<u>12,123,000</u>	<u>7,173,000</u>
A01101 Total Basic Pay Of Officer	20	20	<u>6,827,000</u>	<u>12,123,000</u>	<u>7,173,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	2,199,000		2,220,000
C061 Civil Judge (BPS-18)	13	13	2,241,000		2,502,000
A057 Assistant (BPS-16)	1	1	1,242,000		1,253,000
C082 Computer Operator (BPS-16)	5	5	1,145,000		1,198,000
A011-2 TOTAL PAY OF OTHER STAFF	77	90	<u>34,518,000</u>	<u>17,817,000</u>	<u>37,283,000</u>
A01151 Total Basic Pay Other Staff	77	90	<u>34,518,000</u>	<u>17,817,000</u>	<u>37,283,000</u>
S035 Senior Clerk (BPS-14)	10	10	5,951,000		6,033,000
S114 Steno Typist (BPS-14)	10	13	6,266,000		6,667,000
J013 Junior Clerk (BPS-11)	16	23	6,651,000		8,598,000
J063 Junior Clerk/Naib Nazir (BPS-08)	2	2	869,000		878,000
B057 Bailiff (BPS-06)	3	3	1,884,000		1,896,000
D112 Driver (BPS-06)	3	3	638,000		650,000
P081 Process Server (BPS-05)	8	8	2,020,000		2,048,000
B057 Bailiff (BPS-04)		2			139,000
C057 Chowkidar (BPS-03)	6	6	2,431,000		2,447,000
M010 Mali (BPS-03)	1	1	474,000		477,000
N005 Naib Qasid (BPS-03)	13	13	5,487,000		5,522,000
S162 Sweeper (BPS-03)	5	6	1,847,000		1,928,000
A012 TOTAL ALLOWANCES			<u>36,891,400</u>	<u>36,557,000</u>	<u>42,251,030</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>36,388,400</u>	<u>36,252,000</u>	<u>41,751,030</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4036 Civil Courts (Civil Judges) Kohat					
A01202 House Rent Allowance			3,507,000	2,566,000	3,748,000
A01203 Conveyance Allowance			3,762,000	3,066,000	4,004,000
A01207 Washing Allowance			24,000	21,000	24,000
A01208 Dress Allowance			24,000	21,000	24,000
A0120D Integrated Allowance			92,000	71,000	92,000
A0120K Special Judicial Allowance			7,360,000	10,907,000	7,360,000
A0120X Adhoc Allowance - 2010					3,197,030
A01217 Medical Allowance			2,566,000	1,816,000	2,691,000
A0121T Adhoc Relief Allowance 2013			814,000	643,000	862,000
A01224 Entertainment Allowance			7,000	11,000	7,000
A01226 Computer Allowance			60,000	73,000	60,000
A0122C Adhoc Relief Allowance - 2015			579,400	435,000	675,000
A0122M Adhoc Relief Allowance 2016			290,000	2,333,000	386,000
A0122Y Ad-hoc Relief Allowance 2017			4,135,000	2,993,000	4,494,000
A0123G Ad-hoc Relief Allowance-2018			4,135,000	2,970,000	4,493,000
A01241 Utility allowance for electricity			3,817,000	3,136,000	4,052,000
A01248 Judicial Allowance			5,216,000	5,190,000	5,582,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>503,000</u>	<u>305,000</u>	<u>500,000</u>
A01274 Medical Charges			<u>253,000</u>	<u>55,000</u>	<u>250,000</u>
001 Medical Charges			253,000	55,000	250,000
A01278 Leave Salary			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Leave Salary			250,000	250,000	250,000
A03 TOTAL OPERATING EXPENSES			<u>2,727,000</u>	<u>3,388,000</u>	<u>2,839,000</u>
A032 TOTAL COMMUNICATIONS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			130,000	130,000	130,000
A033 TOTAL UTILITIES			<u>495,000</u>	<u>495,000</u>	<u>495,000</u>
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			35,000	35,000	35,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4036 Civil Courts (Civil Judges) Kohat					
A036 TOTAL MOTOR VEHICLES			<u>60,000</u>	<u>90,000</u>	<u>11,000</u>
A03603 Registration			50,000	80,000	1,000
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>1,262,000</u>	<u>1,678,000</u>	<u>1,378,000</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>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Transportation of Goods			35,000	35,000	35,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>184,000</u>	<u>500,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			184,000	500,000	300,000
A03808 Conveyance Charges			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
001 Conveyance Charges			43,000	43,000	43,000
A03821 Training - domestic			200,000	200,000	200,000
A039 TOTAL GENERAL			<u>730,000</u>	<u>945,000</u>	<u>775,000</u>
A03901 Stationery			<u>250,000</u>	<u>300,000</u>	<u>250,000</u>
001 Stationery			250,000	300,000	250,000
A03902 Printing and Publication			<u>70,000</u>	<u>200,000</u>	<u>80,000</u>
001 Printing and publication			70,000	200,000	80,000
A03905 Newspapers Periodicals and Books			150,000	150,000	150,000
A03906 Uniforms and Protective Clothing			65,000	100,000	100,000
A03907 Advertising & Publicity			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Advertising and Publicity			45,000	45,000	45,000
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>	<u>300,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>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>65,000</u>	<u>65,000</u>	<u>65,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A06301 Entertainments & Gifts			65,000	65,000	65,000
A09 TOTAL PHYSICAL ASSETS			<u>370,000</u>	<u>690,000</u>	<u>390,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>190,000</u>	<u>290,000</u>	<u>190,000</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>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	60,000	60,000
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
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>250,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>80,000</u>	<u>250,000</u>	<u>100,000</u>
001 Plant and Machinery			80,000	250,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>50,000</u>	<u>100,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Furniture & Fixture			50,000	100,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>640,000</u>	<u>1,426,000</u>	<u>670,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>216,000</u>	<u>60,000</u>
A13001 Transport			<u>50,000</u>	<u>216,000</u>	<u>60,000</u>
001 Transport			50,000	216,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	150,000	50,000
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
A133 TOTAL BUILDINGS AND STRUCTURE			<u>280,000</u>	<u>800,000</u>	<u>300,000</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>80,000</u>	<u>300,000</u>	<u>100,000</u>
001 Residential Buildings			80,000	300,000	100,000
A137 TOTAL COMPUTER EQUIPMENT			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A13701 Hardware			100,000	100,000	100,000
A13702 Software			20,000	20,000	20,000
A13703 I.T. Equipment			40,000	40,000	40,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			82,938,400	72,966,000	91,571,030

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>14,508,000</u>	<u>15,552,000</u>	<u>14,401,000</u>
A011 TOTAL PAY	33	33	<u>6,103,000</u>	<u>8,142,000</u>	<u>6,242,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>491,000</u>	<u>512,000</u>	<u>502,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>491,000</u>	<u>512,000</u>	<u>502,000</u>
A057 Assistant (BPS-16)	1	1	491,000		502,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>5,612,000</u>	<u>7,630,000</u>	<u>5,740,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>5,612,000</u>	<u>7,630,000</u>	<u>5,740,000</u>
J013 Junior Clerk (BPS-11)	5	5	1,663,000		1,694,000
B057 Bailiff (BPS-06)	5	5	1,040,000		1,060,000
P081 Process Server (BPS-05)	22	22	2,909,000		2,986,000
A012 TOTAL ALLOWANCES			<u>8,405,000</u>	<u>7,410,000</u>	<u>8,159,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,930,000</u>	<u>6,935,000</u>	<u>8,004,000</u>
A01202 House Rent Allowance			900,000	652,000	900,000
A01203 Conveyance Allowance			1,110,000	900,000	1,110,000
A01217 Medical Allowance			1,150,000	602,000	1,150,000
A0121T Adhoc Relief Allowance 2013			250,000	181,000	250,000
A0122C Adhoc Relief Allowance - 2015			150,000	124,000	150,000
A0122M Adhoc Relief Allowance 2016			700,000	657,000	700,000
A0122Y Ad-hoc Relief Allowance 2017			610,000	814,000	647,000
A0123G Ad-hoc Relief Allowance-2018			610,000	814,000	647,000
A01241 Utility allowance for electricity			1,100,000	917,000	1,100,000
A01248 Judicial Allowance			1,350,000	1,274,000	1,350,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>475,000</u>	<u>475,000</u>	<u>155,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Medical Charges			55,000	55,000	55,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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.					
A01278 Leave Salary			<u>420,000</u>	<u>420,000</u>	<u>100,000</u>
001 Leave Salary			420,000	420,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>180,000</u>	<u>936,000</u>	<u>281,000</u>
A036 TOTAL MOTOR VEHICLES				<u>108,000</u>	<u>1,000</u>
A03603 Registration				108,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>768,000</u>	<u>220,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Travelling Allowance			120,000	120,000	120,000
A03806 Transportation of Goods				<u>648,000</u>	<u>100,000</u>
001 Transportation of Goods				648,000	100,000
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
A13 TOTAL REPAIRS AND MAINTENANCE				<u>162,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT				<u>162,000</u>	<u>100,000</u>
A13001 Transport				<u>162,000</u>	<u>100,000</u>
001 Transport				162,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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.					
Process Serving Establishment for Subordinate Judges Courts, Kohat.			15,288,000	17,250,000	15,382,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>10,979,000</u>	<u>11,720,000</u>	<u>11,165,000</u>
A011 TOTAL PAY	13	13	<u>4,525,000</u>	<u>4,993,000</u>	<u>4,646,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,251,000</u>	<u>3,657,000</u>	<u>3,345,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,251,000</u>	<u>3,657,000</u>	<u>3,345,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,187,000		1,222,000
S166 Superintendent (BPS-17)	1	1	677,000		693,000
A057 Assistant (BPS-16)	2	2	721,000		742,000
C082 Computer Operator (BPS-16)	1	1	342,000		353,000
S061 Senior Scale Stenographer (BPS-16)	1	1	324,000		335,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,274,000</u>	<u>1,336,000</u>	<u>1,301,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,274,000</u>	<u>1,336,000</u>	<u>1,301,000</u>
J013 Junior Clerk (BPS-11)	2	2	434,000		446,000
D112 Driver (BPS-06)	1	1	190,000		194,000
C057 Chowkidar (BPS-03)	1	1	159,000		162,000
N005 Naib Qasid (BPS-03)	2	2	332,000		337,000
S162 Sweeper (BPS-03)	1	1	159,000		162,000
A012 TOTAL ALLOWANCES			<u>6,454,000</u>	<u>6,727,000</u>	<u>6,519,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,186,000</u>	<u>6,538,000</u>	<u>6,240,000</u>
A01201 Senior Post Allowance			16,000	15,000	16,000
A01202 House Rent Allowance			315,000	345,000	315,000
A01203 Conveyance Allowance			477,000	482,000	477,000
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			1,397,000	1,626,000	1,397,000
A01210 Risk Allowance			<u>876,000</u>	<u>869,000</u>	<u>876,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4034 Anti-terrorism Court Kohat					
001 Risk Allowance			876,000	869,000	876,000
A01217 Medical Allowance			286,000	277,000	286,000
A0121T Adhoc Relief Allowance 2013			110,000	107,000	110,000
A01224 Entertainment Allowance			9,000	8,000	9,000
A01226 Computer Allowance			9,000	18,000	9,000
A0122C Adhoc Relief Allowance - 2015			76,000	73,000	76,000
A0122M Adhoc Relief Allowance 2016			378,000	391,000	378,000
A0122Y Ad-hoc Relief Allowance 2017			452,000	503,000	479,000
A01239 Special allowance			<u>120,000</u>	<u>113,000</u>	<u>120,000</u>
001 Special Allowance			120,000	113,000	120,000
A0123G Ad-hoc Relief Allowance-2018			452,000	503,000	479,000
A01241 Utility allowance for electricity			484,000	482,000	484,000
A01248 Judicial Allowance			710,000	707,000	710,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>268,000</u>	<u>189,000</u>	<u>279,000</u>
A01274 Medical Charges			<u>110,000</u>	<u>31,000</u>	<u>121,000</u>
001 Medical Charges			110,000	31,000	121,000
A01278 Leave Salary			<u>158,000</u>	<u>158,000</u>	<u>158,000</u>
001 Leave Salary			158,000	158,000	158,000
A03 TOTAL OPERATING EXPENSES			<u>1,259,000</u>	<u>1,451,000</u>	<u>1,361,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>161,000</u>	<u>161,000</u>
A03201 Postage and Telegraph			20,000	18,000	18,000
A03202 Telephone and Trunk Call			100,000	143,000	143,000
A033 TOTAL UTILITIES			<u>324,000</u>	<u>369,000</u>	<u>369,000</u>
A03301 Gas			150,000	165,000	165,000
A03303 Electricity			<u>154,000</u>	<u>186,000</u>	<u>186,000</u>
001 Electricity			154,000	186,000	186,000
A03304 Hot and Cold Weather Charges			20,000	18,000	18,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>460,000</u>	<u>550,000</u>	<u>460,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>258,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4034 Anti-terrorism Court Kohat					
001 Travelling Allowance			200,000	258,000	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>215,000</u>	<u>247,000</u>	<u>215,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			215,000	247,000	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>371,000</u>	<u>371,000</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>76,000</u>	<u>76,000</u>
001 Others			60,000	76,000	76,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>250,000</u>	<u>2,000,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>250,000</u>	<u>2,000,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			250,000	2,000,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>900,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>900,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>900,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	900,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4034 Anti-terrorism Court Kohat					
A06 TOTAL TRANSFERS			<u>30,000</u>	<u>300,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>30,000</u>	<u>300,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			30,000	300,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>240,000</u>	<u>238,000</u>	<u>238,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>110,000</u>	<u>108,000</u>	<u>108,000</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>25,000</u>	<u>25,000</u>
001 Software			30,000	25,000	25,000
A09203 I.T. Equipment			50,000	53,000	53,000
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>670,000</u>	<u>681,000</u>	<u>670,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>111,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>111,000</u>	<u>100,000</u>
001 Transport			100,000	111,000	100,000
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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4034 Anti-terrorism Court Kohat					
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>300,000</u>	<u>300,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Office Buildings			200,000	200,000	200,000
A13302 Residential Buildings			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Residential Buildings			100,000	100,000	100,000
A137 TOTAL COMPUTER EQUIPMENT			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A13701 Hardware			70,000	70,000	70,000
A13702 Software			50,000	50,000	50,000
A13703 I.T. Equipment			50,000	50,000	50,000
Anti-terrorism Court Kohat			14,028,000	17,290,000	14,684,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>11,020,800</u>	<u>11,315,000</u>	<u>11,098,000</u>
A011 TOTAL PAY	22	22	<u>5,929,500</u>	<u>6,595,000</u>	<u>6,100,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	8	<u>2,562,000</u>	<u>4,079,000</u>	<u>3,532,000</u>
A01101 Total Basic Pay Of Officer	6	8	<u>2,562,000</u>	<u>4,079,000</u>	<u>3,532,000</u>
D570 District Attorney (BPS-19)	1	1	441,000		462,000
D571 Deputy District Attorney (BPS-18)	2	2	860,000		900,000
A728 Assistant District Attorney (BPS-17)	1	1	376,000		392,000
S166 Superintendent (BPS-17)	1	1	496,000		512,000
A057 Assistant (BPS-16)	1	1	389,000		400,000
C082 Computer Operator (BPS-16)		2			866,000
A011-2 TOTAL PAY OF OTHER STAFF	16	14	<u>3,367,500</u>	<u>2,516,000</u>	<u>2,568,000</u>
A01151 Total Basic Pay Other Staff	16	14	<u>3,367,500</u>	<u>2,516,000</u>	<u>2,568,000</u>
S035 Senior Clerk (BPS-14)	1	1	872,000		880,000
C082 Computer Operator (BPS-12)	2		853,000		
J013 Junior Clerk (BPS-11)	3	3	647,000		665,000
D112 Driver (BPS-06)	1	1	131,500		135,000
C057 Chowkidar (BPS-03)	3	3	308,000		316,000
N005 Naib Qasid (BPS-03)	6	6	556,000		572,000
A012 TOTAL ALLOWANCES			<u>5,091,300</u>	<u>4,720,000</u>	<u>4,998,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,581,300</u>	<u>4,659,000</u>	<u>4,654,000</u>
A01202 House Rent Allowance			1,025,500	689,000	1,026,000
A01203 Conveyance Allowance			882,500	750,000	883,000
A01207 Washing Allowance			7,800	5,400	8,000
A01208 Dress Allowance			6,000	5,400	6,000
A0120D Integrated Allowance			36,000	32,400	36,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			538,000	400,000	538,000
A0121T Adhoc Relief Allowance 2013			251,000	170,000	251,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			38,000	30,000	38,000
A0122C Adhoc Relief Allowance - 2015			123,000	97,200	123,000
A0122M Adhoc Relief Allowance 2016			480,000	529,000	480,000
A0122Y Ad-hoc Relief Allowance 2017			593,500	642,100	629,000
A01239 Special allowance				<u>660,000</u>	
001 Special Allowance				660,000	
A0123G Ad-hoc Relief Allowance-2018			594,000	642,500	630,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>510,000</u>	<u>61,000</u>	<u>344,000</u>
A01271 Overtime Allowance			24,000	10,000	24,000
A01274 Medical Charges			<u>220,000</u>	<u>50,000</u>	<u>220,000</u>
001 Medical Charges			220,000	50,000	220,000
A01278 Leave Salary			<u>266,000</u>	<u>1,000</u>	<u>100,000</u>
001 Leave Salary			266,000	1,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>475,000</u>	<u>955,000</u>	<u>831,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>55,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			10,000	5,000	5,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
A03304 Hot and Cold Weather Charges			60,000	100,000	100,000
A036 TOTAL MOTOR VEHICLES				<u>75,000</u>	<u>1,000</u>
A03603 Registration				75,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>400,000</u>	<u>350,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>200,000</u>
001 Travelling Allowance			100,000	300,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4001 District Attorney, Kohat					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	150,000
A039 TOTAL GENERAL			<u>255,000</u>	<u>325,000</u>	<u>325,000</u>
A03901 Stationery			<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery			50,000	80,000	80,000
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			50,000	100,000	100,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity			20,000	10,000	10,000
A03917 Law Charges			20,000	20,000	20,000
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>	<u>10,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>250,000</u>	<u>10,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			250,000	10,000	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>100,000</u>	<u>80,000</u>	<u>81,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>		<u>1,000</u>
A09201 Hardware			<u>100,000</u>		<u>1,000</u>
001 Hardware			100,000		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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4001 District Attorney, Kohat					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>80,000</u>	<u>80,000</u>
A09601 Plant and Machinery				<u>80,000</u>	<u>80,000</u>
001 Plant and Machinery				80,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>260,000</u>	<u>260,000</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>80,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
001 Machinery and Equipment			50,000	80,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			50,000	80,000	80,000
District Attorney, Kohat			12,545,800	13,220,000	13,170,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>37,830,800</u>	<u>40,079,000</u>	<u>40,635,630</u>
A011 TOTAL PAY	55	55	<u>16,862,300</u>	<u>18,817,000</u>	<u>17,296,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	16	<u>8,735,000</u>	<u>10,485,000</u>	<u>8,998,000</u>
A01101 Total Basic Pay Of Officer	16	16	<u>8,735,000</u>	<u>10,485,000</u>	<u>8,998,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,175,000		1,210,000
A014 Additional District And Session Judge (BPS-20)	3	3	3,047,000		3,142,000
S166 Superintendent (BPS-17)	1	1	916,000		932,000
A057 Assistant (BPS-16)	3	3	1,184,000		1,216,000
C082 Computer Operator (BPS-16)	5	5	1,229,000		1,282,000
S061 Senior Scale Stenographer (BPS-16)	3	3	1,184,000		1,216,000
A011-2 TOTAL PAY OF OTHER STAFF	39	39	<u>8,127,300</u>	<u>8,332,000</u>	<u>8,298,000</u>
A01151 Total Basic Pay Other Staff	39	39	<u>8,127,300</u>	<u>8,332,000</u>	<u>8,298,000</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	383,000		391,000
S035 Senior Clerk (BPS-14)	2	2	837,000		853,000
J013 Junior Clerk (BPS-11)	11	11	1,934,000		2,002,000
P022 Pesh Imam (BPS-09)	1	1	197,000		202,000
J063 Junior Clerk/Naib Nazir (BPS-08)	1	1	276,000		281,000
D112 Driver (BPS-06)	4	4	530,300		546,000
B057 Bailiff (BPS-04)	1	1	320,000		323,000
D006 Daftari (BPS-04)	2	2	618,000		624,000
C057 Chowkidar (BPS-03)	3	3	620,000		628,000
M010 Mali (BPS-03)	1	1	180,000		183,000
N005 Naib Qasid (BPS-03)	5	5	866,000		880,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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						
P081	Process Server	(BPS-03)	2	2	476,000		481,000
S162	Sweeper	(BPS-03)	5	5	890,000		904,000
A012	TOTAL ALLOWANCES				20,968,500	21,262,000	23,339,630
A012-1	TOTAL REGULAR ALLOWANCES				19,930,500	20,493,000	22,751,630
A01201	Senior Post Allowance				98,000	65,000	98,000
A01202	House Rent Allowance				1,625,200	1,223,000	1,625,000
A01203	Conveyance Allowance				1,696,400	1,678,000	1,696,000
A01207	Washing Allowance				16,000	16,000	16,000
A01208	Dress Allowance				16,000	16,000	16,000
A0120D	Integrated Allowance				38,000	33,000	38,000
A0120K	Special Judicial Allowance				4,907,000	5,650,000	4,907,000
A0120X	Adhoc Allowance - 2010						2,618,630
A01217	Medical Allowance				1,158,500	1,106,000	1,159,000
A0121T	Adhoc Relief Allowance 2013				260,000	404,000	260,000
A01224	Entertainment Allowance				50,000	30,000	50,000
A01226	Computer Allowance				95,000	91,000	95,000
A0122C	Adhoc Relief Allowance - 2015				360,000	274,000	360,000
A0122M	Adhoc Relief Allowance 2016				1,585,400	1,481,000	1,585,000
A0122Y	Ad-hoc Relief Allowance 2017				1,686,000	1,882,000	1,787,000
A0123G	Ad-hoc Relief Allowance-2018				1,688,000	1,882,000	1,789,000
A01241	Utility allowance for electricity				1,854,000	1,806,000	1,854,000
A01248	Judicial Allowance				2,787,000	2,753,000	2,787,000
A01270	Other				<u>10,000</u>	<u>103,000</u>	<u>11,000</u>
001	Others				10,000	103,000	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,038,000	769,000	588,000
A01271	Overtime Allowance				150,000	150,000	150,000
A01274	Medical Charges				<u>500,000</u>	<u>231,000</u>	<u>250,000</u>
001	Medical Charges				500,000	231,000	250,000
A01278	Leave Salary				<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001	Leave Salary				300,000	300,000	100,000
A01284	Firewood Allowance				24,000	24,000	24,000
A012AE	Integrated allowance				64,000	64,000	64,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A03 TOTAL OPERATING EXPENSES			<u>5,317,000</u>	<u>7,409,000</u>	<u>5,309,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,187,000</u>	<u>850,000</u>	<u>850,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			1,137,000	800,000	800,000
A033 TOTAL UTILITIES			<u>1,400,000</u>	<u>2,650,000</u>	<u>1,650,000</u>
A03303 Electricity			<u>1,250,000</u>	<u>2,500,000</u>	<u>1,500,000</u>
001 Electricity			1,250,000	2,500,000	1,500,000
A03304 Hot and Cold Weather Charges			150,000	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>1,710,000</u>	<u>2,358,000</u>	<u>1,758,000</u>
A03801 Training - domestic			200,000	200,000	200,000
A03805 Travelling Allowance			<u>580,000</u>	<u>550,000</u>	<u>550,000</u>
001 Travelling Allowance			580,000	550,000	550,000
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>1,300,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	1,300,000	700,000
A03808 Conveyance Charges			<u>62,000</u>	<u>40,000</u>	<u>40,000</u>
001 Conveyance Charges			62,000	40,000	40,000
A03821 Training - domestic			100,000	100,000	100,000
A039 TOTAL GENERAL			<u>990,000</u>	<u>1,521,000</u>	<u>1,021,000</u>
A03901 Stationery			<u>250,000</u>	<u>300,000</u>	<u>250,000</u>
001 Stationery			250,000	300,000	250,000
A03902 Printing and Publication			<u>200,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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 Printing and publication			200,000	200,000	200,000
A03905 Newspapers Periodicals and Books			100,000	300,000	100,000
A03906 Uniforms and Protective Clothing			100,000	250,000	100,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>87,000</u>	<u>87,000</u>
001 Advertising and Publicity			80,000	87,000	87,000
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>100,000</u>	<u>224,000</u>	<u>124,000</u>
001 Others			100,000	224,000	124,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	300,000	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
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>1,450,000</u>	<u>2,100,000</u>	<u>1,000,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>800,000</u>	<u>900,000</u>	<u>500,000</u>
A09201 Hardware			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Hardware			100,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
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	600,000	300,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>50,000</u>	<u>200,000</u>	<u>100,000</u>
A09501 Transport			<u>50,000</u>	<u>200,000</u>	<u>100,000</u>
001 Transport			50,000	200,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	500,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001 Furniture & Fixture			500,000	500,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,436,000</u>	<u>2,824,000</u>	<u>1,524,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>324,000</u>	<u>124,000</u>
A13001 Transport			<u>100,000</u>	<u>324,000</u>	<u>124,000</u>
001 Transport			100,000	324,000	124,000
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>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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A13201 Furniture and Fixture			50,000	100,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
A13301 Office Buildings			<u>1,500,000</u>	<u>1,500,000</u>	<u>500,000</u>
001 Office Buildings			1,500,000	1,500,000	500,000
A13302 Residential Buildings			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Residential Buildings			500,000		
A137 TOTAL COMPUTER EQUIPMENT			<u>186,000</u>	<u>200,000</u>	<u>200,000</u>
A13701 Hardware			86,000	100,000	100,000
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			48,033,800	53,412,000	49,468,630

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>47,390,000</u>	<u>46,895,000</u>	<u>51,796,730</u>
A011 TOTAL PAY	82	93	<u>23,921,000</u>	<u>20,362,000</u>	<u>25,888,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	19	<u>7,694,000</u>	<u>8,432,000</u>	<u>9,356,000</u>
A01101 Total Basic Pay Of Officer	12	19	<u>7,694,000</u>	<u>8,432,000</u>	<u>9,356,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	2	938,000		1,163,000
C061 Civil Judge (BPS-18)	9	9	5,739,000		5,920,000
A057 Assistant (BPS-16)	1	1	490,000		501,000
C082 Computer Operator (BPS-16)	1	7	527,000		1,772,000
A011-2 TOTAL PAY OF OTHER STAFF	70	74	<u>16,227,000</u>	<u>11,930,000</u>	<u>16,532,000</u>
A01151 Total Basic Pay Other Staff	70	74	<u>16,227,000</u>	<u>11,930,000</u>	<u>16,532,000</u>
R010 Reader (BPS-14)	1	1	123,000		131,000
S035 Senior Clerk (BPS-14)	4	5	1,766,000		1,905,000
S114 Steno Typist (BPS-14)	4	5	1,391,000		1,530,000
C082 Computer Operator (BPS-12)	5		1,066,000		
J013 Junior Clerk (BPS-11)	23	25	3,705,000		4,375,000
J063 Junior Clerk/Naib Nazir (BPS-08)	2	2	705,000		714,000
B057 Bailiff (BPS-06)	3	3	693,000		705,000
D112 Driver (BPS-06)	1	2	128,000		206,000
P081 Process Server (BPS-05)	7	7	691,000		716,000
B057 Bailiff (BPS-04)		1			69,000
C057 Chowkidar (BPS-03)	3	4	675,000		717,000
N005 Naib Qasid (BPS-03)	14	15	1,729,000		1,834,000
P081 Process Server (BPS-03)	1	1	669,000		672,000
S162 Sweeper (BPS-03)	2	3	2,886,000		2,958,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>23,469,000</u>	<u>26,533,000</u>	<u>25,908,730</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,959,000</u>	<u>25,782,000</u>	<u>25,148,730</u>
A01202 House Rent Allowance			1,813,000	1,512,000	2,017,000
A01203 Conveyance Allowance			2,619,500	2,461,000	2,824,000
A01207 Washing Allowance			29,000	8,000	29,000
A01208 Dress Allowance			29,000	8,000	29,000
A0120D Integrated Allowance			54,000	76,000	54,000
A0120K Special Judicial Allowance			1,819,000	7,437,000	1,819,000
A0120X Adhoc Allowance - 2010					1,489,730
A01217 Medical Allowance			1,534,000	1,392,000	1,639,000
A0121T Adhoc Relief Allowance 2013			571,500	447,000	613,000
A01224 Entertainment Allowance			6,000	9,000	6,000
A01226 Computer Allowance			113,000	109,000	113,000
A0122C Adhoc Relief Allowance - 2015			369,200	301,000	450,000
A0122M Adhoc Relief Allowance 2016			1,490,800	1,616,000	1,572,000
A0122Y Ad-hoc Relief Allowance 2017			2,392,000	2,028,000	2,629,000
A0123G Ad-hoc Relief Allowance-2018			2,395,000	2,027,000	2,632,000
A01241 Utility allowance for electricity			2,537,000	2,398,000	2,736,000
A01248 Judicial Allowance			4,187,000	3,953,000	4,497,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,510,000</u>	<u>751,000</u>	<u>760,000</u>
A01274 Medical Charges			<u>1,100,000</u>	<u>341,000</u>	<u>350,000</u>
001 Medical Charges			1,100,000	341,000	350,000
A01278 Leave Salary			<u>410,000</u>	<u>410,000</u>	<u>410,000</u>
001 Leave Salary			410,000	410,000	410,000
A03 TOTAL OPERATING EXPENSES			<u>2,745,000</u>	<u>3,761,000</u>	<u>2,848,000</u>
A032 TOTAL COMMUNICATIONS			<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
A03201 Postage and Telegraph			55,000	55,000	55,000
A03202 Telephone and Trunk Call			200,000	200,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A033 TOTAL UTILITIES			840,000	925,000	840,000
A03303 Electricity			800,000	885,000	800,000
001 Electricity			800,000	885,000	800,000
A03304 Hot and Cold Weather Charges			40,000	40,000	40,000
A036 TOTAL MOTOR VEHICLES			50,000	50,000	10,000
A03603 Registration			50,000	50,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			940,000	1,404,000	990,000
A03805 Travelling Allowance			600,000	800,000	600,000
001 Travelling Allowance			600,000	800,000	600,000
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			150,000	414,000	200,000
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	414,000	200,000
A03808 Conveyance Charges			50,000	50,000	50,000
001 Conveyance Charges			50,000	50,000	50,000
A03821 Training - domestic			100,000	100,000	100,000
A039 TOTAL GENERAL			660,000	1,127,000	753,000
A03901 Stationery			200,000	367,000	200,000
001 Stationery			200,000	367,000	200,000
A03902 Printing and Publication			100,000	187,000	100,000
001 Printing and publication			100,000	187,000	100,000
A03905 Newspapers Periodicals and Books			80,000	80,000	80,000
A03906 Uniforms and Protective Clothing			70,000	197,000	100,000
A03907 Advertising & Publicity			90,000	90,000	90,000
001 Advertising and Publicity			90,000	90,000	90,000
A03919 Payments to Other for Service Rendered			50,000	83,000	83,000
001 Payments to Others for Service Rendered			50,000	83,000	83,000
A03970 Others			70,000	123,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
001 Others			70,000	123,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A041 TOTAL PENSION			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A04114 Superannuation Encashment of L.P.R			400,000	400,000	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>80,000</u>	<u>73,000</u>	<u>73,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>80,000</u>	<u>73,000</u>	<u>73,000</u>
A06301 Entertainments & Gifts			80,000	73,000	73,000
A09 TOTAL PHYSICAL ASSETS			<u>570,000</u>	<u>844,000</u>	<u>564,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>310,000</u>	<u>297,000</u>	<u>297,000</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>80,000</u>	<u>80,000</u>
001 Software			60,000	80,000	80,000
A09203 I.T. Equipment			100,000	67,000	67,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>50,000</u>	<u>17,000</u>	<u>17,000</u>
A09501 Transport			<u>50,000</u>	<u>17,000</u>	<u>17,000</u>
001 Transport			50,000	17,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>60,000</u>	<u>380,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>60,000</u>	<u>380,000</u>	<u>100,000</u>
001 Plant and Machinery			60,000	380,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09701 Furniture and fixtures			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Furniture & Fixture			150,000	150,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,134,000</u>	<u>1,655,000</u>	<u>1,153,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>117,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>117,000</u>	<u>100,000</u>
001 Transport			100,000	117,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>59,000</u>	<u>180,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>59,000</u>	<u>180,000</u>	<u>80,000</u>
001 Machinery and Equipment			59,000	180,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>325,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			75,000	325,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>700,000</u>	<u>800,000</u>	<u>700,000</u>
A13301 Office Buildings			<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
001 Office Buildings			400,000	500,000	400,000
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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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>200,000</u>	<u>233,000</u>	<u>173,000</u>
A13701 Hardware			120,000	160,000	100,000
A13702 Software			50,000	43,000	43,000
A13703 I.T. Equipment			30,000	30,000	30,000
Civil Courts (Civil Judges) Lakki Marwat			52,919,000	54,228,000	57,434,730

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>11,374,000</u>	<u>8,904,000</u>	<u>11,521,000</u>
A011 TOTAL PAY	18	18	<u>5,388,000</u>	<u>4,636,000</u>	<u>5,471,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>527,000</u>	<u>444,000</u>	<u>538,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>527,000</u>	<u>444,000</u>	<u>538,000</u>
A057 Assistant (BPS-16)	1	1	527,000		538,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>4,861,000</u>	<u>4,192,000</u>	<u>4,933,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>4,861,000</u>	<u>4,192,000</u>	<u>4,933,000</u>
J013 Junior Clerk (BPS-11)	4	4	188,000		213,000
B057 Bailiff (BPS-06)	3	3	1,495,000		1,507,000
P081 Process Server (BPS-05)	10	10	3,178,000		3,213,000
A012 TOTAL ALLOWANCES			<u>5,986,000</u>	<u>4,268,000</u>	<u>6,050,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,661,000</u>	<u>3,943,000</u>	<u>5,725,000</u>
A01202 House Rent Allowance			561,000	378,000	561,000
A01203 Conveyance Allowance			765,000	525,000	765,000
A01217 Medical Allowance			527,000	344,000	527,000
A0121T Adhoc Relief Allowance 2013			166,000	98,000	166,000
A0122C Adhoc Relief Allowance - 2015			112,000	68,000	112,000
A0122M Adhoc Relief Allowance 2016			595,000	367,000	595,000
A0122Y Ad-hoc Relief Allowance 2017			539,000	459,000	571,000
A0123G Ad-hoc Relief Allowance-2018			540,000	459,000	572,000
A01241 Utility allowance for electricity			781,000	518,000	781,000
A01248 Judicial Allowance			1,075,000	727,000	1,075,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
A01274 Medical Charges			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001 Medical Charges			220,000	220,000	220,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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.					
A01278 Leave Salary			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
001 Leave Salary			105,000	105,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>280,000</u>	<u>644,000</u>	<u>331,000</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
A036 TOTAL MOTOR VEHICLES				<u>52,000</u>	<u>1,000</u>
A03603 Registration				52,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>392,000</u>	<u>130,000</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
A03806 Transportation of Goods				<u>312,000</u>	<u>50,000</u>
001 Transportation of Goods				312,000	50,000
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>	<u>200,000</u>	<u>200,000</u>
A041 TOTAL PENSION			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A04114 Superannuation Encashment of L.P.R			200,000	200,000	200,000
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>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>78,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT				<u>78,000</u>	<u>50,000</u>
A13001 Transport				<u>78,000</u>	<u>50,000</u>
001 Transport				78,000	50,000
Process Serving Establishment for Subordinate Judges Courts, Lakki.			12,454,000	10,426,000	12,702,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>6,341,800</u>	<u>6,825,000</u>	<u>6,287,000</u>
A011 TOTAL PAY	13	13	<u>3,709,500</u>	<u>3,891,000</u>	<u>3,810,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	4	<u>1,906,000</u>	<u>2,379,000</u>	<u>2,216,000</u>
A01101 Total Basic Pay Of Officer	3	4	<u>1,906,000</u>	<u>2,379,000</u>	<u>2,216,000</u>
D570 District Attorney (BPS-19)	1	1	938,000		959,000
D571 Deputy District Attorney (BPS-18)	1	1	486,000		506,000
S166 Superintendent (BPS-17)	1	1	482,000		498,000
C082 Computer Operator (BPS-16)		1			253,000
A011-2 TOTAL PAY OF OTHER STAFF	10	9	<u>1,803,500</u>	<u>1,512,000</u>	<u>1,594,000</u>
A01151 Total Basic Pay Other Staff	10	9	<u>1,803,500</u>	<u>1,512,000</u>	<u>1,594,000</u>
S035 Senior Clerk (BPS-14)	1	1	284,000		292,000
C082 Computer Operator (BPS-12)	1		246,000		
J013 Junior Clerk (BPS-11)	2	2	391,000		403,000
D112 Driver (BPS-06)	1	1	131,500		135,000
C057 Chowkidar (BPS-03)	2	2	450,000		455,000
N005 Naib Qasid (BPS-03)	3	3	301,000		309,000
A012 TOTAL ALLOWANCES			<u>2,632,300</u>	<u>2,934,000</u>	<u>2,477,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,198,300</u>	<u>2,934,000</u>	<u>2,243,000</u>
A01202 House Rent Allowance			387,500	435,500	388,000
A01203 Conveyance Allowance			41,500	499,000	42,000
A01207 Washing Allowance			6,800	5,500	7,000
A01208 Dress Allowance			5,000	6,000	5,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			244,000	263,000	244,000
A0121T Adhoc Relief Allowance 2013			73,000	84,000	73,000
A01226 Computer Allowance			13,000	12,000	13,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LK4160 District Attorney, Lakki Marwat					
A0122C Adhoc Relief Allowance - 2015			51,000	60,000	51,000
A0122M Adhoc Relief Allowance 2016			263,000	312,000	263,000
A0122Y Ad-hoc Relief Allowance 2017			371,500	403,000	393,000
A01239 Special allowance			<u>360,000</u>	<u>440,000</u>	<u>360,000</u>
001 Special Allowance			360,000	440,000	360,000
A0123G Ad-hoc Relief Allowance-2018			371,000	403,000	393,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>434,000</u>		<u>234,000</u>
A01271 Overtime Allowance			24,000		24,000
A01274 Medical Charges			<u>110,000</u>		<u>110,000</u>
001 Medical Charges			110,000		110,000
A01278 Leave Salary			<u>300,000</u>		<u>100,000</u>
001 Leave Salary			300,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>1,080,000</u>	<u>1,130,000</u>	<u>1,145,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>60,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			30,000		10,000
A03202 Telephone and Trunk Call			60,000	60,000	60,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>200,000</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			100,000	100,000	100,000
A036 TOTAL MOTOR VEHICLES					<u>75,000</u>
A03603 Registration					75,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>270,000</u>	<u>420,000</u>	<u>330,000</u>
A03805 Travelling Allowance			<u>170,000</u>	<u>320,000</u>	<u>170,000</u>
001 Travelling Allowance			170,000	320,000	170,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LK4160 District Attorney, Lakki Marwat					
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	150,000
A03821 Training - domestic			100,000		10,000
A039 TOTAL GENERAL			<u>520,000</u>	<u>450,000</u>	<u>470,000</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>50,000</u>	<u>50,000</u>
001 Printing and publication			100,000	50,000	50,000
A03905 Newspapers Periodicals and Books			150,000	150,000	150,000
A03917 Law Charges			20,000		20,000
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>300,000</u>	<u>300,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	300,000	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>185,000</u>	<u>290,000</u>	<u>70,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>90,000</u>	<u>20,000</u>
A09201 Hardware			<u>150,000</u>	<u>50,000</u>	<u>10,000</u>
001 Hardware			150,000	50,000	10,000
A09202 Software				<u>40,000</u>	<u>10,000</u>
001 Software				40,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LK4160 District Attorney, Lakki Marwat					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>35,000</u>	<u>200,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>35,000</u>	<u>200,000</u>	<u>50,000</u>
001 Furniture & Fixture			35,000	200,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>130,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT				<u>30,000</u>	<u>30,000</u>
A13001 Transport				<u>30,000</u>	<u>30,000</u>
001 Transport				30,000	30,000
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>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			8,606,800	9,275,000	8,532,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>68,129,000</u>	<u>79,709,000</u>	<u>73,116,840</u>
A011	TOTAL PAY		108	108	<u>35,222,600</u>	<u>38,183,000</u>	<u>36,030,000</u>
A011-1	TOTAL PAY OF OFFICERS		31	31	<u>22,057,000</u>	<u>21,724,000</u>	<u>22,541,000</u>
A01101	Total Basic Pay Of Officer		<u>31</u>	<u>31</u>	<u>22,057,000</u>	<u>21,724,000</u>	<u>22,541,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	2,541,000		2,576,000
A014	Additional District And Session Judge	(BPS-20)	6	6	9,864,000		10,053,000
S166	Superintendent	(BPS-17)	1	1	1,161,000		1,177,000
A057	Assistant	(BPS-16)	8	8	2,850,000		2,935,000
C082	Computer Operator	(BPS-16)	7	7	1,733,000		1,807,000
S061	Senior Scale Stenographer	(BPS-16)	8	8	3,908,000		3,993,000
A011-2	TOTAL PAY OF OTHER STAFF		77	77	<u>13,165,600</u>	<u>16,459,000</u>	<u>13,489,000</u>
A01151	Total Basic Pay Other Staff		<u>77</u>	<u>77</u>	<u>13,165,600</u>	<u>16,459,000</u>	<u>13,489,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	279,000		287,000
S035	Senior Clerk	(BPS-14)	2	2	784,000		800,000
J013	Junior Clerk	(BPS-11)	23	23	4,577,000		4,719,000
J063	Junior Clerk/Naib Nazir	(BPS-08)	4	4	518,000		537,000
D112	Driver	(BPS-06)	7	7	632,600		660,000
B057	Bailiff	(BPS-04)	2	2	256,000		262,000
D006	Daftari	(BPS-04)	2	2	448,000		454,000
R016	Record Lifter	(BPS-04)	1	1	128,000		131,000
C057	Chowkidar	(BPS-03)	5	5	952,000		966,000
M010	Mali	(BPS-03)	1	1	147,000		150,000
N005	Naib Qasid	(BPS-03)	13	13	2,195,000		2,230,000

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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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	936,000		958,000
S162	Sweeper	(BPS-03)	8	8	1,313,000		1,335,000
A012	TOTAL ALLOWANCES				<u>32,906,400</u>	<u>41,526,000</u>	<u>37,086,840</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,207,400</u>	<u>40,390,000</u>	<u>36,377,840</u>
A01201	Senior Post Allowance				146,000	108,000	146,000
A01202	House Rent Allowance				2,934,300	2,465,000	2,934,000
A01203	Conveyance Allowance				3,166,600	3,567,000	3,167,000
A01207	Washing Allowance				23,000	25,000	23,000
A01208	Dress Allowance				22,000	25,000	22,000
A0120D	Integrated Allowance				71,000	82,000	71,000
A0120K	Special Judicial Allowance				4,760,000	10,571,000	4,760,000
A0120X	Adhoc Allowance - 2010						3,747,840
A01217	Medical Allowance				1,305,000	2,269,000	1,305,000
A0121T	Adhoc Relief Allowance 2013				1,300,000	794,000	1,300,000
A01224	Entertainment Allowance				72,000	52,000	72,000
A01226	Computer Allowance				113,000	127,000	113,000
A0122C	Adhoc Relief Allowance - 2015				2,504,000	540,000	2,504,000
A0122M	Adhoc Relief Allowance 2016				1,097,800	3,008,000	1,098,000
A0122N	Special Conveyance Allowance to Disabled Employees				10,000	24,000	10,000
A0122Y	Ad-hoc Relief Allowance 2017				3,521,700	3,810,000	3,733,000
A0123G	Ad-hoc Relief Allowance-2018				3,523,000	3,795,000	3,734,000
A01241	Utility allowance for electricity				4,182,000	3,662,000	4,182,000
A01248	Judicial Allowance				3,456,000	5,466,000	3,456,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>699,000</u>	<u>1,136,000</u>	<u>709,000</u>
A01274	Medical Charges				<u>99,000</u>	<u>350,000</u>	<u>109,000</u>
001	Medical Charges				99,000	350,000	109,000
A01278	Leave Salary				<u>600,000</u>	<u>786,000</u>	<u>600,000</u>
001	Leave Salary				600,000	786,000	600,000
A03	TOTAL OPERATING EXPENSES				<u>5,645,000</u>	<u>6,849,000</u>	<u>5,665,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A032 TOTAL COMMUNICATIONS			<u>350,000</u>	<u>453,000</u>	<u>350,000</u>
A03201 Postage and Telegraph			100,000	100,000	100,000
A03202 Telephone and Trunk Call			250,000	353,000	250,000
A033 TOTAL UTILITIES			<u>2,300,000</u>	<u>2,799,000</u>	<u>2,300,000</u>
A03301 Gas			800,000	800,000	800,000
A03303 Electricity			<u>1,300,000</u>	<u>1,799,000</u>	<u>1,300,000</u>
001 Electricity			1,300,000	1,799,000	1,300,000
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>
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>1,635,000</u>	<u>1,997,000</u>	<u>1,640,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>690,000</u>	<u>600,000</u>
001 Travelling Allowance			600,000	690,000	600,000
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>500,000</u>	<u>767,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	767,000	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
A03821 Training - domestic			500,000	500,000	500,000
A039 TOTAL GENERAL			<u>1,320,000</u>	<u>1,560,000</u>	<u>1,335,000</u>
A03901 Stationery			<u>300,000</u>	<u>317,000</u>	<u>300,000</u>
001 Stationery			300,000	317,000	300,000
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	229,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A03906 Uniforms and Protective Clothing			200,000	217,000	200,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>120,000</u>	<u>70,000</u>
001 Advertising and Publicity			70,000	120,000	70,000
A03919 Payments to Other for Service Rendered			<u>15,000</u>	<u>32,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered			15,000	32,000	20,000
A03970 Others			<u>135,000</u>	<u>245,000</u>	<u>145,000</u>
001 Others			135,000	245,000	145,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	500,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>900,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>900,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>900,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	900,000	600,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>220,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>220,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			200,000	220,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>520,000</u>	<u>1,716,000</u>	<u>520,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>310,000</u>	<u>740,000</u>	<u>310,000</u>
A09201 Hardware			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001 Hardware			160,000	160,000	160,000
A09202 Software			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Software			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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A09203 I.T. Equipment			100,000	530,000	100,000
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>100,000</u>	<u>483,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>483,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	483,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>483,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>483,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	483,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,375,000</u>	<u>1,976,000</u>	<u>1,375,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>417,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>417,000</u>	<u>300,000</u>
001 Transport			300,000	417,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001 Machinery and Equipment			150,000	250,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>233,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	233,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>650,000</u>	<u>817,000</u>	<u>650,000</u>
A13301 Office Buildings			<u>500,000</u>	<u>667,000</u>	<u>500,000</u>
001 Office Buildings			500,000	667,000	500,000
A13302 Residential Buildings			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Residential Buildings			150,000		
A137 TOTAL COMPUTER EQUIPMENT			<u>175,000</u>	<u>259,000</u>	<u>175,000</u>
A13701 Hardware			75,000	159,000	75,000
A13702 Software			60,000	60,000	60,000
A13703 I.T. Equipment			40,000	40,000	40,000
Session Courts (District & Session Judges) Mansehra			76,969,000	91,870,000	81,976,840

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>81,312,000</u>	<u>90,864,000</u>	<u>90,105,410</u>
A011 TOTAL PAY	138	150	<u>43,770,000</u>	<u>41,884,000</u>	<u>46,719,000</u>
A011-1 TOTAL PAY OF OFFICERS	32	34	<u>13,903,000</u>	<u>16,450,000</u>	<u>14,741,000</u>
A01101 Total Basic Pay Of Officer	32	34	<u>13,903,000</u>	<u>16,450,000</u>	<u>14,741,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	2	1,361,000		1,586,000
C061 Civil Judge (BPS-18)	16	16	9,417,000		9,738,000
A057 Assistant (BPS-16)	1	1	727,000		738,000
C082 Computer Operator (BPS-16)	14	15	2,398,000		2,679,000
A011-2 TOTAL PAY OF OTHER STAFF	106	116	<u>29,867,000</u>	<u>25,434,000</u>	<u>31,978,000</u>
A01151 Total Basic Pay Other Staff	106	116	<u>29,867,000</u>	<u>25,434,000</u>	<u>31,978,000</u>
R010 Reader (BPS-14)	1	1	740,000		748,000
S035 Senior Clerk (BPS-14)	19	20	4,512,000		4,774,000
S114 Steno Typist (BPS-14)	14	15	3,547,000		3,768,000
J013 Junior Clerk (BPS-11)	19	23	4,869,000		6,042,000
J063 Junior Clerk/Naib Nazir (BPS-11)	3	3	1,369,000		1,387,000
B057 Bailiff (BPS-06)	4	4	832,000		848,000
D112 Driver (BPS-06)	2	3	312,000		394,000
P081 Process Server (BPS-05)	10	10	1,211,000		1,246,000
B057 Bailiff (BPS-04)		1			69,000
C057 Chowkidar (BPS-03)	9	9	2,636,000		2,661,000
N005 Naib Qasid (BPS-03)	17	18	5,196,000		5,309,000
P081 Process Server (BPS-03)	1	1	3,820,000		3,823,000
S162 Sweeper (BPS-03)	7	8	823,000		909,000
A012 TOTAL ALLOWANCES			<u>37,542,000</u>	<u>48,980,000</u>	<u>43,386,410</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MA4020 Civil Courts (Civil Judges) Mansehra					
A012-1 TOTAL REGULAR ALLOWANCES			<u>37,053,000</u>	<u>48,488,000</u>	<u>42,884,410</u>
A01202 House Rent Allowance			2,834,000	3,067,000	3,057,000
A01203 Conveyance Allowance			4,049,500	4,546,000	4,273,000
A01207 Washing Allowance			35,000	24,000	35,000
A01208 Dress Allowance			33,000	22,000	33,000
A0120D Integrated Allowance			106,000	76,000	106,000
A0120K Special Judicial Allowance			3,600,000	13,186,000	3,600,000
A0120X Adhoc Allowance - 2010					3,762,410
A01217 Medical Allowance			2,381,000	2,526,000	2,496,000
A0121T Adhoc Relief Allowance 2013			909,500	847,000	954,000
A01224 Entertainment Allowance			378,000	8,000	378,000
A01226 Computer Allowance			152,000	236,000	152,000
A0122C Adhoc Relief Allowance - 2015			617,200	575,000	706,000
A0122M Adhoc Relief Allowance 2016			1,134,800	3,316,000	1,224,000
A0122Y Ad-hoc Relief Allowance 2017			4,377,000	4,207,000	4,742,000
A01233 Unattractive Area Allowance			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Unattractive Area Allowance			30,000	30,000	30,000
A0123G Ad-hoc Relief Allowance-2018			4,378,000	4,200,000	4,743,000
A01241 Utility allowance for electricity			4,060,000	4,346,000	4,277,000
A01248 Judicial Allowance			7,978,000	7,276,000	8,316,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>489,000</u>	<u>492,000</u>	<u>502,000</u>
A01274 Medical Charges			<u>127,000</u>	<u>150,000</u>	<u>140,000</u>
001 Medical Charges			127,000	150,000	140,000
A01278 Leave Salary			<u>362,000</u>	<u>342,000</u>	<u>362,000</u>
001 Leave Salary			362,000	342,000	362,000
A03 TOTAL OPERATING EXPENSES			<u>3,521,000</u>	<u>4,891,000</u>	<u>4,021,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03201 Postage and Telegraph			100,000	100,000	100,000
A03202 Telephone and Trunk Call			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>841,000</u>	<u>1,231,000</u>	<u>841,000</u>
A03301 Gas			240,000	410,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MA4020 Civil Courts (Civil Judges) Mansehra					
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>350,000</u>	<u>570,000</u>	<u>350,000</u>
001 Electricity			350,000	570,000	350,000
A03304 Hot and Cold Weather Charges			250,000	250,000	250,000
A036 TOTAL MOTOR VEHICLES			<u>60,000</u>	<u>350,000</u>	<u>350,000</u>
A03603 Registration			50,000	340,000	340,000
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>1,140,000</u>	<u>1,830,000</u>	<u>1,350,000</u>
A03801 Training - domestic			10,000	10,000	10,000
A03805 Travelling Allowance			<u>580,000</u>	<u>750,000</u>	<u>580,000</u>
001 Travelling Allowance			580,000	750,000	580,000
A03806 Transportation of Goods				<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods				10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>610,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	610,000	300,000
A03808 Conveyance Charges			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Conveyance Charges			200,000	200,000	200,000
A03821 Training - domestic			250,000	250,000	250,000
A039 TOTAL GENERAL			<u>1,280,000</u>	<u>1,280,000</u>	<u>1,280,000</u>
A03901 Stationery			<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
001 Stationery			290,000	290,000	290,000
A03902 Printing and Publication			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Printing and publication			250,000	250,000	250,000
A03905 Newspapers Periodicals and Books			115,000	115,000	115,000
A03906 Uniforms and Protective Clothing			130,000	130,000	130,000
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>345,000</u>	<u>345,000</u>	<u>345,000</u>
001 Others			345,000	345,000	345,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MA4020 Civil Courts (Civil Judges) Mansehra					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,776,000</u>	<u>900,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,776,000</u>	<u>900,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,776,000	900,000
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>580,000</u>	<u>1,250,000</u>	<u>580,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>380,000</u>	<u>450,000</u>	<u>380,000</u>
A09201 Hardware			<u>230,000</u>	<u>300,000</u>	<u>230,000</u>
001 Hardware			230,000	300,000	230,000
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			100,000	100,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>400,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>400,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	400,000	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>1,517,000</u>	<u>1,925,000</u>	<u>1,525,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MA4020 Civil Courts (Civil Judges) Mansehra					
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>210,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>210,000</u>	<u>100,000</u>
001 Transport			100,000	210,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>124,000</u>	<u>224,000</u>	<u>124,000</u>
A13101 Machinery and Equipment			<u>124,000</u>	<u>224,000</u>	<u>124,000</u>
001 Machinery and Equipment			124,000	224,000	124,000
A132 TOTAL FURNITURE AND FIXTURE			<u>102,000</u>	<u>170,000</u>	<u>110,000</u>
A13201 Furniture and Fixture			102,000	170,000	110,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>870,000</u>	<u>1,000,000</u>	<u>870,000</u>
A13301 Office Buildings			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Office Buildings			500,000	500,000	500,000
A13302 Residential Buildings			<u>370,000</u>	<u>500,000</u>	<u>370,000</u>
001 Residential Buildings			370,000		
A137 TOTAL COMPUTER EQUIPMENT			<u>321,000</u>	<u>321,000</u>	<u>321,000</u>
A13701 Hardware			121,000	121,000	121,000
A13702 Software			100,000	100,000	100,000
A13703 I.T. Equipment			100,000	100,000	100,000
Civil Courts (Civil Judges) Mansehra			87,830,000	101,306,000	97,731,410

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>17,960,000</u>	<u>20,133,000</u>	<u>18,060,000</u>
A011 TOTAL PAY	52	52	<u>7,567,000</u>	<u>10,601,000</u>	<u>7,779,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>379,000</u>	<u>439,000</u>	<u>390,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>379,000</u>	<u>439,000</u>	<u>390,000</u>
A057 Assistant (BPS-16)	1	1	379,000		390,000
A011-2 TOTAL PAY OF OTHER STAFF	51	51	<u>7,188,000</u>	<u>10,162,000</u>	<u>7,389,000</u>
A01151 Total Basic Pay Other Staff	51	51	<u>7,188,000</u>	<u>10,162,000</u>	<u>7,389,000</u>
J013 Junior Clerk (BPS-11)	7	7	1,440,000		1,483,000
B057 Bailiff (BPS-06)	10	10	1,674,000		1,713,000
P081 Process Server (BPS-05)	34	34	4,074,000		4,193,000
A012 TOTAL ALLOWANCES			<u>10,393,000</u>	<u>9,532,000</u>	<u>10,281,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,840,000</u>	<u>9,383,000</u>	<u>9,941,000</u>
A01202 House Rent Allowance			1,281,000	919,000	1,281,000
A01203 Conveyance Allowance			1,200,000	1,224,000	1,200,000
A01217 Medical Allowance			960,000	875,000	960,000
A0121T Adhoc Relief Allowance 2013			432,000	214,000	432,000
A0122C Adhoc Relief Allowance - 2015			360,000	149,000	360,000
A0122M Adhoc Relief Allowance 2016			950,000	848,000	950,000
A0122N Special Conveyance Allowance to Disabled Employees			1,000	12,000	12,000
A0122S Utility Allowance			1,000	1,000	1,000
A0122Y Ad-hoc Relief Allowance 2017			757,000	1,060,000	802,000
A0123G Ad-hoc Relief Allowance-2018			756,000	1,060,000	801,000
A01241 Utility allowance for electricity			1,330,000	1,279,000	1,330,000
A01248 Judicial Allowance			1,812,000	1,742,000	1,812,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>553,000</u>	<u>149,000</u>	<u>340,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A01274 Medical Charges			<u>143,000</u>	<u>143,000</u>	<u>140,000</u>
001 Medical Charges			143,000	143,000	140,000
A01278 Leave Salary			<u>410,000</u>	<u>6,000</u>	<u>200,000</u>
001 Leave Salary			410,000	6,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>470,000</u>	<u>1,702,000</u>	<u>580,000</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
A036 TOTAL MOTOR VEHICLES				<u>176,000</u>	<u>10,000</u>
A03603 Registration				176,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>1,356,000</u>	<u>400,000</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
A03806 Transportation of Goods				<u>1,056,000</u>	<u>100,000</u>
001 Transportation of Goods				1,056,000	100,000
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>	<u>1,250,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>250,000</u>	<u>1,250,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			250,000	1,250,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
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
A13 TOTAL REPAIRS AND MAINTENANCE				<u>264,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT				<u>264,000</u>	<u>100,000</u>
A13001 Transport				<u>264,000</u>	<u>100,000</u>
001 Transport				264,000	100,000
Process Serving Establishment for Subordinate Judges Courts Mansehra			19,280,000	23,949,000	19,940,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>7,885,800</u>	<u>9,089,000</u>	<u>8,099,000</u>
A011 TOTAL PAY	20	20	<u>4,204,500</u>	<u>5,400,000</u>	<u>4,361,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	7	<u>1,854,000</u>	<u>3,296,000</u>	<u>2,268,000</u>
A01101 Total Basic Pay Of Officer	5	7	<u>1,854,000</u>	<u>3,296,000</u>	<u>2,268,000</u>
D570 District Attorney (BPS-19)	1	1	395,000		416,000
D571 Deputy District Attorney (BPS-18)	2	2	736,000		776,000
S166 Superintendent (BPS-17)	1	1	364,000		380,000
A057 Assistant (BPS-16)	1	1	359,000		370,000
C082 Computer Operator (BPS-16)		2			326,000
A011-2 TOTAL PAY OF OTHER STAFF	15	13	<u>2,350,500</u>	<u>2,104,000</u>	<u>2,093,000</u>
A01151 Total Basic Pay Other Staff	15	13	<u>2,350,500</u>	<u>2,104,000</u>	<u>2,093,000</u>
S035 Senior Clerk (BPS-14)	1	1	212,000		220,000
C082 Computer Operator (BPS-12)	2		313,000		
J013 Junior Clerk (BPS-11)	4	4	625,000		650,000
D112 Driver (BPS-06)	1	1	131,500		135,000
C057 Chowkidar (BPS-03)	2	2	305,000		310,000
N005 Naib Qasid (BPS-03)	5	5	764,000		778,000
A012 TOTAL ALLOWANCES			<u>3,681,300</u>	<u>3,689,000</u>	<u>3,738,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,392,300</u>	<u>3,679,000</u>	<u>3,443,000</u>
A01202 House Rent Allowance			537,500	489,000	538,000
A01203 Conveyance Allowance			641,500	569,000	642,000
A01207 Washing Allowance			3,800	3,000	4,000
A01208 Dress Allowance			2,000	3,000	2,000
A0120D Integrated Allowance			27,000	20,000	27,000
A01217 Medical Allowance			393,000	333,000	393,000
A0121T Adhoc Relief Allowance 2013			450,000	110,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			19,000	29,000	19,000
A0122C Adhoc Relief Allowance - 2015			78,000	77,000	78,000
A0122M Adhoc Relief Allowance 2016			392,000	355,000	392,000
A0122Y Ad-hoc Relief Allowance 2017			420,500	545,000	445,000
A01239 Special allowance				<u>595,000</u>	
001 Special Allowance				595,000	
A0123G Ad-hoc Relief Allowance-2018			421,000	545,000	446,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>289,000</u>	<u>10,000</u>	<u>295,000</u>
A01271 Overtime Allowance			24,000		24,000
A01274 Medical Charges			<u>55,000</u>	<u>5,000</u>	<u>61,000</u>
001 Medical Charges			55,000	5,000	61,000
A01278 Leave Salary			<u>210,000</u>	<u>5,000</u>	<u>210,000</u>
001 Leave Salary			210,000	5,000	210,000
A03 TOTAL OPERATING EXPENSES			<u>712,000</u>	<u>760,000</u>	<u>895,000</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
A036 TOTAL MOTOR VEHICLES					<u>75,000</u>
A03603 Registration					75,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>250,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MA4001 District Attorney, Mansehra					
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	150,000
A039 TOTAL GENERAL			<u>352,000</u>	<u>300,000</u>	<u>310,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			100,000	100,000	100,000
A03917 Law Charges			2,000		10,000
A03970 Others			<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			150,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>50,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>50,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	50,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>50,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>50,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>50,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	50,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>250,000</u>	<u>150,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>150,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>150,000</u>	<u>50,000</u>
001 Plant and Machinery			10,000	150,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>100,000</u>
A09701 Furniture and fixtures				<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture				100,000	100,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MA4001 District Attorney, Mansehra					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>120,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT				<u>50,000</u>	<u>50,000</u>
A13001 Transport				<u>50,000</u>	<u>50,000</u>
001 Transport				50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>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>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			15,000	20,000	20,000
District Attorney, Mansehra			9,537,800	10,319,000	10,464,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>39,820,300</u>	<u>38,638,000</u>	<u>41,226,180</u>
A011	TOTAL PAY				<u>16,941,200</u>	<u>17,635,000</u>	<u>17,360,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>7,720,000</u>	<u>9,096,000</u>	<u>7,962,000</u>
A01101	Total Basic Pay Of Officer				<u>7,720,000</u>	<u>9,096,000</u>	<u>7,962,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	1,187,000		1,222,000
A014	Additional District And Session Judge	(BPS-20)	2	2	1,563,000		1,626,000
S166	Superintendent	(BPS-17)	1	1	803,000		819,000
A057	Assistant	(BPS-16)	3	3	944,000		976,000
C082	Computer Operator	(BPS-16)	6	6	2,159,000		2,223,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,064,000		1,096,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>9,221,200</u>	<u>8,539,000</u>	<u>9,398,000</u>
A01151	Total Basic Pay Other Staff				<u>9,208,200</u>	<u>8,526,000</u>	<u>9,384,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	402,000		410,000
S035	Senior Clerk	(BPS-14)	2	2	957,000		973,000
J013	Junior Clerk	(BPS-11)	13	13	2,432,000		2,512,000
J063	Junior Clerk/Naib Nazir	(BPS-08)	1	1	276,000		281,000
D112	Driver	(BPS-06)	3	3	420,200		432,000
B057	Bailiff	(BPS-04)	1	1	387,000		390,000
D006	Daftari	(BPS-04)	2	2	503,000		509,000
C057	Chowkidar	(BPS-03)	3	3	949,000		957,000
M010	Mali	(BPS-03)	1	1	147,000		150,000
N005	Naib Qasid	(BPS-03)	5	5	1,168,000		1,182,000
P081	Process Server	(BPS-03)	2	2	447,000		452,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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						
S162	Sweeper	(BPS-03)	6	6	1,120,000		1,136,000
A01152	Personal pay				13,000	13,000	14,000
A012	TOTAL ALLOWANCES				22,879,100	21,003,000	23,866,180
A012-1	TOTAL REGULAR ALLOWANCES				21,713,100	19,837,000	23,245,180
A01201	Senior Post Allowance				59,000	47,000	59,000
A01202	House Rent Allowance				2,512,400	1,175,000	2,512,000
A01203	Conveyance Allowance				2,045,800	1,823,000	2,046,000
A01207	Washing Allowance				18,000	24,000	18,000
A01208	Dress Allowance				16,000	18,000	16,000
A0120D	Integrated Allowance				48,000	38,000	48,000
A0120K	Special Judicial Allowance				3,644,000	4,477,000	3,644,000
A0120X	Adhoc Allowance - 2010						1,329,180
A01217	Medical Allowance				1,172,000	1,092,000	1,172,000
A0121T	Adhoc Relief Allowance 2013				450,000	353,000	450,000
A01224	Entertainment Allowance				25,000	23,000	25,000
A01226	Computer Allowance				57,000	266,000	57,000
A0122C	Adhoc Relief Allowance - 2015				1,587,000	239,000	1,587,000
A0122M	Adhoc Relief Allowance 2016				1,443,300	1,386,000	1,443,000
A0122Y	Ad-hoc Relief Allowance 2017				1,692,600	1,762,000	1,794,000
A01233	Unattractive Area Allowance				<u>956,000</u>	<u>771,000</u>	<u>956,000</u>
001	Unattractive Area Allowance				956,000	771,000	956,000
A0123G	Ad-hoc Relief Allowance-2018				1,693,000	1,749,000	1,795,000
A01241	Utility allowance for electricity				1,731,000	1,850,000	1,731,000
A01248	Judicial Allowance				2,563,000	2,744,000	2,563,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,166,000	1,166,000	621,000
A01274	Medical Charges				<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	Medical Charges				110,000	110,000	121,000
A01278	Leave Salary				<u>956,000</u>	<u>956,000</u>	<u>400,000</u>
001	Leave Salary				956,000	956,000	400,000
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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>5,242,000</u>	<u>5,544,000</u>	<u>5,242,000</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>372,000</u>	<u>270,000</u>
A03201 Postage and Telegraph			70,000	70,000	70,000
A03202 Telephone and Trunk Call			180,000	302,000	200,000
A033 TOTAL UTILITIES			<u>1,860,000</u>	<u>1,920,000</u>	<u>1,870,000</u>
A03301 Gas			370,000	370,000	370,000
A03303 Electricity			<u>790,000</u>	<u>850,000</u>	<u>800,000</u>
001 Electricity			790,000	850,000	800,000
A03304 Hot and Cold Weather Charges			700,000	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>2,173,000</u>	<u>2,088,000</u>	<u>2,088,000</u>
A03805 Travelling Allowance			<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
001 Travelling Allowance			850,000	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>985,000</u>	<u>900,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			985,000	900,000	900,000
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>929,000</u>	<u>1,134,000</u>	<u>984,000</u>
A03901 Stationery			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001 Stationery			180,000	180,000	180,000
A03902 Printing and Publication			<u>250,000</u>	<u>400,000</u>	<u>250,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
001 Printing and publication			250,000	400,000	250,000
A03905 Newspapers Periodicals and Books			200,000	200,000	200,000
A03906 Uniforms and Protective Clothing			120,000	150,000	150,000
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>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>75,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			75,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A041 TOTAL PENSION			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A04106 Reimbursement of medical charges to pensioners			200,000	200,000	200,000
A04114 Superannuation Encashment of L.P.R			500,000	500,000	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
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>1,280,000</u>	<u>2,360,000</u>	<u>1,290,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>760,000</u>	<u>1,310,000</u>	<u>760,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
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			550,000	1,100,000	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>600,000</u>	<u>80,000</u>
A09601 Plant and Machinery			<u>70,000</u>	<u>600,000</u>	<u>80,000</u>
001 Plant and Machinery			70,000	600,000	80,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09701 Furniture and fixtures			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Furniture & Fixture			300,000	300,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,071,000</u>	<u>1,272,000</u>	<u>1,071,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001 Transport			200,000	250,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>67,000</u>	<u>65,000</u>
A13101 Machinery and Equipment			<u>65,000</u>	<u>67,000</u>	<u>65,000</u>
001 Machinery and Equipment			65,000	67,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>845,000</u>	<u>710,000</u>
A13301 Office Buildings			<u>460,000</u>	<u>595,000</u>	<u>460,000</u>
001 Office Buildings			460,000	595,000	460,000
A13302 Residential Buildings			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Residential Buildings			250,000		
A137 TOTAL COMPUTER EQUIPMENT			<u>26,000</u>	<u>40,000</u>	<u>26,000</u>
A13701 Hardware			10,000	15,000	10,000
A13702 Software			10,000	10,000	10,000
A13703 I.T. Equipment			6,000	15,000	6,000
Session Courts (District & Session Judges) Malakand			48,813,300	49,264,000	50,229,180

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>37,962,000</u>	<u>43,237,000</u>	<u>57,457,900</u>
A011 TOTAL PAY	62	72	<u>16,650,000</u>	<u>18,905,000</u>	<u>18,378,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	14	<u>5,961,000</u>	<u>7,382,000</u>	<u>6,493,000</u>
A01101 Total Basic Pay Of Officer	12	14	<u>5,961,000</u>	<u>7,382,000</u>	<u>6,493,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	2	1,122,000		1,347,000
C061 Civil Judge (BPS-18)	6	6	3,193,000		3,314,000
A057 Assistant (BPS-16)	1	1	807,000		818,000
C082 Computer Operator (BPS-16)	4	5	839,000		1,014,000
A011-2 TOTAL PAY OF OTHER STAFF	50	58	<u>10,689,000</u>	<u>11,523,000</u>	<u>11,885,000</u>
A01151 Total Basic Pay Other Staff	50	58	<u>10,689,000</u>	<u>11,523,000</u>	<u>11,885,000</u>
S035 Senior Clerk (BPS-14)	7	8	2,037,000		2,200,000
S114 Steno Typist (BPS-14)	4	5	1,450,000		1,589,000
J013 Junior Clerk (BPS-11)	10	12	1,778,000		2,268,000
J063 Junior Clerk/Naib Nazir (BPS-11)	1	1	198,000		204,000
B057 Bailiff (BPS-06)	4	4	938,000		954,000
D112 Driver (BPS-06)	2	3	334,000		416,000
P081 Process Server (BPS-05)	7	7	1,209,000		1,234,000
B057 Bailiff (BPS-04)		1			100,000
C057 Chowkidar (BPS-03)	4	4	832,000		843,000
N005 Naib Qasid (BPS-03)	7	8	1,224,000		1,310,000
S162 Sweeper (BPS-03)	4	5	689,000		767,000
A012 TOTAL ALLOWANCES			<u>21,312,000</u>	<u>24,332,000</u>	<u>39,079,900</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,800,000</u>	<u>22,820,000</u>	<u>38,510,900</u>
A01202 House Rent Allowance			1,432,000	1,399,000	3,847,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MD4019 Civil Courts (Civil Judges) Malakand					
A01203 Conveyance Allowance			2,039,500	1,952,000	4,456,000
A01207 Washing Allowance			15,000	14,000	15,000
A01208 Dress Allowance			15,000	12,000	15,000
A0120D Integrated Allowance			37,000	32,000	37,000
A0120K Special Judicial Allowance			4,600,000	6,257,000	4,600,000
A0120X Adhoc Allowance - 2010					1,818,900
A01217 Medical Allowance			1,014,000	1,123,000	2,260,000
A0121T Adhoc Relief Allowance 2013			463,500	356,000	944,000
A01224 Entertainment Allowance			7,000	8,000	7,000
A01226 Computer Allowance			65,000	164,000	65,000
A0122C Adhoc Relief Allowance - 2015			317,200	246,000	1,278,000
A0122M Adhoc Relief Allowance 2016			1,270,800	1,472,000	2,232,000
A0122Y Ad-hoc Relief Allowance 2017			1,665,000	1,872,000	2,869,000
A01233 Unattractive Area Allowance			<u>814,000</u>	<u>811,000</u>	<u>814,000</u>
001 Unattractive Area Allowance			814,000	811,000	814,000
A0123G Ad-hoc Relief Allowance-2018			1,666,000	1,866,000	2,870,000
A01241 Utility allowance for electricity			1,661,000	1,982,000	4,001,000
A01248 Judicial Allowance			2,718,000	3,254,000	6,382,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,512,000</u>	<u>1,512,000</u>	<u>569,000</u>
A01274 Medical Charges			<u>63,000</u>	<u>63,000</u>	<u>69,000</u>
001 Medical Charges			63,000	63,000	69,000
A01278 Leave Salary			<u>1,449,000</u>	<u>1,449,000</u>	<u>500,000</u>
001 Leave Salary			1,449,000	1,449,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>3,287,000</u>	<u>3,910,000</u>	<u>3,515,000</u>
A032 TOTAL COMMUNICATIONS			<u>247,000</u>	<u>270,000</u>	<u>270,000</u>
A03201 Postage and Telegraph			65,000	70,000	70,000
A03202 Telephone and Trunk Call			182,000	200,000	200,000
A033 TOTAL UTILITIES			<u>1,345,000</u>	<u>1,500,000</u>	<u>1,350,000</u>
A03303 Electricity			<u>345,000</u>	<u>500,000</u>	<u>350,000</u>
001 Electricity			345,000	500,000	350,000
A03304 Hot and Cold Weather Charges			1,000,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			<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>750,000</u>	<u>1,195,000</u>	<u>950,000</u>
A03801 Training - domestic			200,000	217,000	200,000
A03805 Travelling Allowance			<u>310,000</u>	<u>352,000</u>	<u>320,000</u>
001 Travelling Allowance			310,000	352,000	320,000
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>100,000</u>	<u>496,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	496,000	300,000
A03808 Conveyance Charges			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			20,000	10,000	10,000
A03821 Training - domestic			100,000	100,000	100,000
A039 TOTAL GENERAL			<u>895,000</u>	<u>895,000</u>	<u>895,000</u>
A03901 Stationery			<u>245,000</u>	<u>250,000</u>	<u>250,000</u>
001 Stationery			245,000	250,000	250,000
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			185,000	185,000	185,000
A03906 Uniforms and Protective Clothing			150,000	150,000	150,000
A03907 Advertising & Publicity			<u>115,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			115,000	50,000	50,000
A03919 Payments to Other for Service Rendered				<u>10,000</u>	<u>10,000</u>
001 Payments to Others for Service Rendered				10,000	10,000
A03970 Others			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			100,000	150,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>407,000</u>	<u>407,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>407,000</u>	<u>407,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MD4019 Civil Courts (Civil Judges) Malakand					
A04114 Superannuation Encashment of L.P.R			300,000	407,000	407,000
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>50,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>50,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts				50,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>381,000</u>	<u>1,365,000</u>	<u>500,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>250,000</u>	<u>450,000</u>	<u>250,000</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>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Software			50,000	50,000	50,000
A09203 I.T. Equipment			100,000	200,000	100,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>250,000</u>	<u>100,000</u>
A09501 Transport			<u>1,000</u>	<u>250,000</u>	<u>100,000</u>
001 Transport			1,000	250,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>265,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>265,000</u>	<u>50,000</u>
001 Plant and Machinery			50,000	265,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MD4019 Civil Courts (Civil Judges) Malakand					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>80,000</u>	<u>400,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>80,000</u>	<u>400,000</u>	<u>100,000</u>
001 Furniture & Fixture			80,000	400,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,484,000</u>	<u>1,789,000</u>	<u>1,484,000</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>170,000</u>	<u>170,000</u>	<u>170,000</u>
A13101 Machinery and Equipment			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001 Machinery and Equipment			170,000	170,000	170,000
A132 TOTAL FURNITURE AND FIXTURE			<u>103,000</u>	<u>160,000</u>	<u>103,000</u>
A13201 Furniture and Fixture			103,000	160,000	103,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>960,000</u>	<u>1,200,000</u>	<u>960,000</u>
A13301 Office Buildings			<u>500,000</u>	<u>700,000</u>	<u>500,000</u>
001 Office Buildings			500,000	700,000	500,000
A13302 Residential Buildings			<u>460,000</u>	<u>500,000</u>	<u>460,000</u>
001 Residential Buildings			460,000	500,000	460,000
A137 TOTAL COMPUTER EQUIPMENT			<u>151,000</u>	<u>159,000</u>	<u>151,000</u>
A13701 Hardware			51,000	51,000	51,000
A13702 Software			50,000	50,000	50,000
A13703 I.T. Equipment			50,000	58,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MD4019 Civil Courts (Civil Judges) Malakand					
Civil Courts (Civil Judges) Malakand			44,014,000	51,358,000	64,013,900

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>15,312,000</u>	<u>10,657,000</u>	<u>15,510,000</u>
A011 TOTAL PAY	25	25	<u>7,868,000</u>	<u>5,484,000</u>	<u>7,972,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>633,000</u>	<u>494,000</u>	<u>644,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>633,000</u>	<u>494,000</u>	<u>644,000</u>
A057 Assistant (BPS-16)	1	1	633,000		644,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>7,235,000</u>	<u>4,990,000</u>	<u>7,328,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>7,235,000</u>	<u>4,990,000</u>	<u>7,328,000</u>
J013 Junior Clerk (BPS-11)	3	3	1,437,000		1,455,000
B057 Bailiff (BPS-06)	3	3	1,091,000		1,103,000
P081 Process Server (BPS-05)	18	18	4,707,000		4,770,000
A012 TOTAL ALLOWANCES			<u>7,444,000</u>	<u>5,173,000</u>	<u>7,538,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,044,000</u>	<u>4,773,000</u>	<u>7,138,000</u>
A01202 House Rent Allowance			624,000	422,000	624,000
A01203 Conveyance Allowance			845,000	576,000	845,000
A01217 Medical Allowance			598,000	395,000	598,000
A0121T Adhoc Relief Allowance 2013			182,000	114,000	182,000
A0122C Adhoc Relief Allowance - 2015			130,000	78,000	130,000
A0122M Adhoc Relief Allowance 2016			650,000	442,000	650,000
A0122Y Ad-hoc Relief Allowance 2017			787,000	548,000	834,000
A01233 Unattractive Area Allowance			<u>398,000</u>	<u>267,000</u>	<u>398,000</u>
001 Unattractive Area Allowance			398,000	267,000	398,000
A0123G Ad-hoc Relief Allowance-2018			787,000	548,000	834,000
A01241 Utility allowance for electricity			863,000	583,000	863,000
A01248 Judicial Allowance			1,180,000	800,000	1,180,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>400,000</u>	<u>400,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
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>400,000</u>	<u>1,888,000</u>	<u>951,000</u>
A033 TOTAL UTILITIES			<u>250,000</u>	<u>1,000,000</u>	<u>500,000</u>
A03304 Hot and Cold Weather Charges			250,000	1,000,000	500,000
A036 TOTAL MOTOR VEHICLES				<u>84,000</u>	<u>1,000</u>
A03603 Registration				84,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>554,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
001 Travelling Allowance			50,000	50,000	150,000
A03806 Transportation of Goods				<u>504,000</u>	<u>100,000</u>
001 Transportation of Goods				504,000	100,000
A039 TOTAL GENERAL			<u>100,000</u>	<u>250,000</u>	<u>200,000</u>
A03906 Uniforms and Protective Clothing			100,000	250,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>		<u>400,000</u>
A041 TOTAL PENSION			<u>400,000</u>		<u>400,000</u>
A04114 Superannuation Encashment of L.P.R			400,000		400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE 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>

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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.					
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
A13 TOTAL REPAIRS AND MAINTENANCE				<u>126,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT				<u>126,000</u>	<u>100,000</u>
A13001 Transport				<u>126,000</u>	<u>100,000</u>
001 Transport				126,000	100,000
Process Serving Establishment for Subordinate Judges Courts, Malakand.			16,712,000	13,271,000	17,561,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>8,258,300</u>	<u>8,365,000</u>	<u>8,766,000</u>
A011 TOTAL PAY	16	16	<u>3,948,500</u>	<u>4,715,000</u>	<u>4,072,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,668,000</u>	<u>2,888,000</u>	<u>2,746,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,668,000</u>	<u>2,888,000</u>	<u>2,746,000</u>
D570 District Attorney (BPS-19)	1	1	861,000		882,000
D571 Deputy District Attorney (BPS-18)	1	1	740,000		760,000
S166 Superintendent (BPS-17)	1	1	616,000		632,000
C082 Computer Operator (BPS-16)	2	2	451,000		472,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,280,500</u>	<u>1,827,000</u>	<u>1,326,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>1,280,500</u>	<u>1,827,000</u>	<u>1,326,000</u>
S035 Senior Clerk (BPS-14)	1	1	253,000		261,000
J013 Junior Clerk (BPS-11)	3	3	270,000		288,000
D112 Driver (BPS-06)	1	1	131,500		135,000
C057 Chowkidar (BPS-03)	3	3	260,000		268,000
N005 Naib Qasid (BPS-03)	3	3	366,000		374,000
A012 TOTAL ALLOWANCES			<u>4,309,800</u>	<u>3,650,000</u>	<u>4,694,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,965,800</u>	<u>3,583,000</u>	<u>4,323,000</u>
A01202 House Rent Allowance			509,500	499,000	510,000
A01203 Conveyance Allowance			588,500	577,000	589,000
A01207 Washing Allowance			6,800	5,000	7,000
A01208 Dress Allowance			5,000	5,000	5,000
A0120D Integrated Allowance			16,000	15,000	16,000
A01217 Medical Allowance			18,000	308,000	326,000
A0121T Adhoc Relief Allowance 2013			289,000	101,000	289,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			19,000	36,000	19,000
A0122C Adhoc Relief Allowance - 2015			685,000	69,000	685,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MD4004 District Attorney, Malakand					
A0122M Adhoc Releif Allowance 2016			368,000	364,000	368,000
A0122Y Ad-hoc Relief Allowance 2017			400,000	472,000	424,000
A01233 Unattractive Area Allowance			<u>240,000</u>	<u>234,000</u>	<u>240,000</u>
001 Unattractive Area Allowance			240,000	234,000	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	472,000	419,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>344,000</u>	<u>67,000</u>	<u>371,000</u>
A01271 Overtime Allowance			24,000		24,000
A01274 Medical Charges			<u>110,000</u>	<u>50,000</u>	<u>121,000</u>
001 Medical Charges			110,000	50,000	121,000
A01278 Leave Salary			<u>210,000</u>	<u>1,000</u>	<u>210,000</u>
001 Leave Salary			210,000	1,000	210,000
A012AE Integrated allowance				16,000	16,000
A03 TOTAL OPERATING EXPENSES			<u>925,000</u>	<u>1,139,000</u>	<u>965,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>41,000</u>	<u>41,000</u>
A03201 Postage and Telegraph			5,000	1,000	1,000
A03202 Telephone and Trunk Call			50,000	40,000	40,000
A033 TOTAL UTILITIES			<u>600,000</u>	<u>517,000</u>	<u>467,000</u>
A03303 Electricity			<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
001 Electricity			100,000	200,000	150,000
A03304 Hot and Cold Weather Charges			500,000	317,000	317,000
A036 TOTAL MOTOR VEHICLES				<u>75,000</u>	<u>1,000</u>
A03603 Registration				75,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>406,000</u>	<u>306,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	300,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MD4004 District Attorney, Malakand					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	150,000
A03808 Conveyance Charges				<u>6,000</u>	<u>6,000</u>
001 Conveyance Charges				6,000	6,000
A039 TOTAL GENERAL			<u>120,000</u>	<u>100,000</u>	<u>150,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery			40,000	40,000	40,000
A03905 Newspapers Periodicals and Books				10,000	10,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>50,000</u>
001 Advertising and Publicity			50,000		50,000
A03970 Others			<u>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>250,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>250,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			250,000		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>210,000</u>	<u>80,000</u>	<u>80,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>40,000</u>	<u>40,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>40,000</u>	<u>40,000</u>
001 Plant and Machinery			10,000	40,000	40,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MD4004 District Attorney, Malakand					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>40,000</u>	<u>40,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>40,000</u>	<u>40,000</u>
001 Furniture & Fixture			200,000	40,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>70,000</u>	<u>70,000</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>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>
A13201 Furniture and Fixture			10,000	10,000	10,000
District Attorney, Malakand			10,263,300	10,254,000	10,781,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>81,351,500</u>	<u>94,201,000</u>	<u>87,045,740</u>
A011 TOTAL PAY	119	119	<u>34,529,800</u>	<u>45,044,000</u>	<u>35,473,000</u>
A011-1 TOTAL PAY OF OFFICERS	35	35	<u>18,443,000</u>	<u>27,782,000</u>	<u>19,027,000</u>
A01101 Total Basic Pay Of Officer	35	35	<u>18,201,000</u>	<u>27,656,000</u>	<u>18,770,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,187,000		1,222,000
A014 Additional District And Session Judge (BPS-20)	8	8	9,341,000		9,594,000
S166 Superintendent (BPS-17)	1	1	854,000		870,000
A057 Assistant (BPS-16)	7	7	2,654,000		2,728,000
C082 Computer Operator (BPS-16)	10	10	2,208,000		2,314,000
S061 Senior Scale Stenographer (BPS-16)	8	8	1,957,000		2,042,000
A01102 Personal pay			242,000	126,000	257,000
A011-2 TOTAL PAY OF OTHER STAFF	84	84	<u>16,086,800</u>	<u>17,262,000</u>	<u>16,446,000</u>
A01151 Total Basic Pay Other Staff	84	84	<u>16,086,800</u>	<u>17,262,000</u>	<u>16,446,000</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	339,000		347,000
S035 Senior Clerk (BPS-14)	2	2	972,000		988,000
J013 Junior Clerk (BPS-11)	27	27	4,900,000		5,066,000
J063 Junior Clerk/Naib Nazir (BPS-08)	4	4	1,352,000		1,371,000
D112 Driver (BPS-06)	10	10	882,800		922,000
B057 Bailiff (BPS-04)	2	2	457,000		463,000
D006 Daftari (BPS-04)	2	2	702,000		708,000
R016 Record Lifter (BPS-04)	1	1	274,000		277,000
W012 Water Carrier (BPS-04)	1	1	257,000		260,000
C057 Chowkidar (BPS-03)	5	5	1,204,000		1,218,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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						
N005	Naib Qasid	(BPS-03)	15	15	2,621,000		2,662,000
P081	Process Server	(BPS-03)	8	8	1,174,000		1,196,000
S162	Sweeper	(BPS-03)	6	6	952,000		968,000
A012	TOTAL ALLOWANCES				46,821,700	49,157,000	51,572,740
A012-1	TOTAL REGULAR ALLOWANCES				45,571,700	48,453,000	50,672,740
A01201	Senior Post Allowance				264,000	164,000	264,000
A01202	House Rent Allowance				3,632,700	2,703,000	3,633,000
A01203	Conveyance Allowance				3,421,400	3,484,000	3,421,000
A01207	Washing Allowance				25,000	22,000	25,000
A01208	Dress Allowance				22,000	19,000	22,000
A0120D	Integrated Allowance				81,000	77,000	81,000
A0120K	Special Judicial Allowance				8,100,000	15,460,000	8,100,000
A0120X	Adhoc Allowance - 2010						4,689,740
A01217	Medical Allowance				2,856,000	2,379,000	2,856,000
A0121T	Adhoc Relief Allowance 2013				3,210,000	946,000	3,210,000
A01224	Entertainment Allowance				132,000	80,000	132,000
A01226	Computer Allowance				170,000	182,000	170,000
A0122C	Adhoc Relief Allowance - 2015				2,800,000	633,000	2,800,000
A0122M	Adhoc Relief Allowance 2016				3,362,100	3,585,000	3,362,000
A0122Y	Ad-hoc Relief Allowance 2017				3,428,500	4,431,000	3,634,000
A0123G	Ad-hoc Relief Allowance-2018				3,427,000	4,325,000	3,633,000
A01241	Utility allowance for electricity				4,188,000	3,953,000	4,188,000
A01248	Judicial Allowance				6,452,000	6,010,000	6,452,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,250,000	704,000	900,000
A01274	Medical Charges				550,000	4,000	500,000
001	Medical Charges				550,000	4,000	500,000
A01278	Leave Salary				700,000	700,000	400,000
001	Leave Salary				700,000	700,000	400,000
A03	TOTAL OPERATING EXPENSES				6,857,000	8,265,000	6,829,000
A032	TOTAL COMMUNICATIONS				480,000	480,000	480,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
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>2,278,000</u>	<u>2,650,000</u>	<u>2,250,000</u>
A03301 Gas			778,000	750,000	750,000
A03303 Electricity			<u>900,000</u>	<u>1,300,000</u>	<u>900,000</u>
001 Electricity			900,000	1,300,000	900,000
A03304 Hot and Cold Weather Charges			600,000	600,000	600,000
A036 TOTAL MOTOR VEHICLES			<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
A03670 Others			<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
001 Others			300,000	500,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,244,000</u>	<u>2,984,000</u>	<u>2,244,000</u>
A03805 Travelling Allowance			<u>980,000</u>	<u>1,100,000</u>	<u>980,000</u>
001 Travelling Allowance			980,000	1,100,000	980,000
A03806 Transportation of Goods			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 Transportation of Goods			90,000	90,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>1,260,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	1,260,000	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			300,000	460,000	300,000
A039 TOTAL GENERAL			<u>1,555,000</u>	<u>1,651,000</u>	<u>1,555,000</u>
A03901 Stationery			<u>350,000</u>	<u>400,000</u>	<u>350,000</u>
001 Stationery			350,000	400,000	350,000
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			300,000	300,000	300,000
A03906 Uniforms and Protective Clothing			150,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
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
A03919 Payments to Other for Service Rendered			<u>155,000</u>	<u>201,000</u>	<u>155,000</u>
001 Payments to Others for Service Rendered			155,000	201,000	155,000
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>	<u>500,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	500,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,200,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,200,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,200,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,200,000	600,000
A06 TOTAL TRANSFERS			<u>448,000</u>	<u>300,000</u>	<u>300,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>448,000</u>	<u>300,000</u>	<u>300,000</u>
A06301 Entertainments & Gifts			448,000	300,000	300,000
A09 TOTAL PHYSICAL ASSETS			<u>433,000</u>	<u>1,715,000</u>	<u>434,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>232,000</u>	<u>812,000</u>	<u>232,000</u>
A09201 Hardware			<u>110,000</u>	<u>300,000</u>	<u>110,000</u>
001 Hardware			110,000	300,000	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			110,000	500,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
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>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>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
A098 TOTAL PURCHASE OF OTHER ASSETS				<u>702,000</u>	<u>1,000</u>
A09899 Others				702,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,846,000</u>	<u>2,901,000</u>	<u>1,846,000</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>115,000</u>	<u>200,000</u>	<u>115,000</u>
A13101 Machinery and Equipment			<u>115,000</u>	<u>200,000</u>	<u>115,000</u>
001 Machinery and Equipment			115,000	200,000	115,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>140,000</u>	<u>90,000</u>
A13201 Furniture and Fixture			90,000	140,000	90,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,200,000</u>	<u>2,000,000</u>	<u>1,200,000</u>
A13301 Office Buildings			<u>600,000</u>	<u>1,000,000</u>	<u>600,000</u>
001 Office Buildings			600,000	1,000,000	600,000
A13302 Residential Buildings			<u>600,000</u>	<u>1,000,000</u>	<u>600,000</u>
001 Residential Buildings			600,000		
A137 TOTAL COMPUTER EQUIPMENT			<u>141,000</u>	<u>261,000</u>	<u>141,000</u>
A13701 Hardware			80,000	200,000	80,000
A13702 Software			6,000	6,000	6,000
A13703 I.T. Equipment			55,000	55,000	55,000
Session Courts (District & Session Judges) Mardan			92,035,500	109,082,000	97,554,740

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>86,917,100</u>	<u>110,385,000</u>	<u>101,903,030</u>
A011 TOTAL PAY	162	181	<u>37,190,700</u>	<u>51,534,000</u>	<u>41,486,000</u>
A011-1 TOTAL PAY OF OFFICERS	31	35	<u>13,573,700</u>	<u>17,591,000</u>	<u>15,162,000</u>
A01101 Total Basic Pay Of Officer	31	35	<u>13,573,700</u>	<u>17,591,000</u>	<u>15,162,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	2	3	1,513,400		1,760,000
C061 Civil Judge (BPS-18)	18	19	9,168,300		10,010,000
A057 Assistant (BPS-16)	1	1	398,000		409,000
C082 Computer Operator (BPS-16)	10	12	2,494,000		2,983,000
A011-2 TOTAL PAY OF OTHER STAFF	131	146	<u>23,617,000</u>	<u>33,943,000</u>	<u>26,324,000</u>
A01151 Total Basic Pay Other Staff	131	146	<u>23,612,000</u>	<u>33,938,000</u>	<u>26,319,000</u>
S035 Senior Clerk (BPS-14)	14	16	2,677,000		3,092,000
S114 Steno Typist (BPS-14)	13	15	3,538,000		3,857,000
J013 Junior Clerk (BPS-11)	39	43	6,193,000		7,390,000
J063 Junior Clerk/Naib Nazir (BPS-08)	4	4	632,000		651,000
B057 Bailiff (BPS-06)	4	4	629,000		645,000
D112 Driver (BPS-06)	3	4	411,000		497,000
P081 Process Server (BPS-05)	13	13	1,932,000		1,978,000
B057 Bailiff (BPS-04)		1			69,000
C057 Chowkidar (BPS-03)	8	9	1,981,000		2,037,000
N005 Naib Qasid (BPS-03)	26	28	3,909,000		4,172,000
P081 Process Server (BPS-03)		1			135,000
S162 Sweeper (BPS-03)	6	7	1,528,000		1,611,000
W012 Water Carrier (BPS-03)	1	1	182,000		185,000
A01152 Personal pay			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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>49,726,400</u>	<u>58,851,000</u>	<u>60,417,030</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>49,207,400</u>	<u>58,404,000</u>	<u>59,896,030</u>
A01201 Senior Post Allowance			304,000	304,000	304,000
A01202 House Rent Allowance			3,597,000	3,773,000	4,018,000
A01203 Conveyance Allowance			4,709,000	5,027,000	5,163,000
A01207 Washing Allowance			28,000	22,000	28,000
A01208 Dress Allowance			22,000	21,000	22,000
A0120D Integrated Allowance			430,000	120,000	430,000
A0120K Special Judicial Allowance			9,730,000	16,350,000	10,430,000
A0120X Adhoc Allowance - 2010					6,982,030
A01217 Medical Allowance			2,946,000	2,974,000	3,181,000
A0121T Adhoc Relief Allowance 2013			2,489,000	1,190,000	2,537,000
A01224 Entertainment Allowance			152,000	12,000	152,000
A01226 Computer Allowance			105,000	127,000	105,000
A0122C Adhoc Relief Allowance - 2015			884,400	748,000	980,000
A0122M Adhoc Relief Allowance 2016			2,989,000	4,066,000	3,195,000
A0122Y Ad-hoc Relief Allowance 2017			3,712,000	5,134,000	4,185,000
A0123G Ad-hoc Relief Allowance-2018			3,719,000	5,058,000	4,192,000
A01241 Utility allowance for electricity			5,080,000	5,111,000	5,315,000
A01248 Judicial Allowance			8,311,000	8,367,000	8,677,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>519,000</u>	<u>447,000</u>	<u>521,000</u>
A01274 Medical Charges			<u>19,000</u>	<u>33,000</u>	<u>21,000</u>
001 Medical Charges			19,000	33,000	21,000
A01278 Leave Salary			<u>500,000</u>	<u>414,000</u>	<u>500,000</u>
001 Leave Salary			500,000	414,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>4,022,000</u>	<u>5,947,000</u>	<u>4,174,000</u>
A032 TOTAL COMMUNICATIONS			<u>180,000</u>	<u>410,000</u>	<u>410,000</u>
A03201 Postage and Telegraph			50,000	65,000	65,000
A03202 Telephone and Trunk Call			130,000	345,000	345,000
A033 TOTAL UTILITIES			<u>1,820,000</u>	<u>1,689,000</u>	<u>1,689,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4029 Civil Courts (Civil Judges) Mardan					
A03301 Gas			340,000	194,000	194,000
A03303 Electricity			<u>1,380,000</u>	<u>1,381,000</u>	<u>1,381,000</u>
001 Electricity			1,380,000	1,381,000	1,381,000
A03304 Hot and Cold Weather Charges			100,000	114,000	114,000
A036 TOTAL MOTOR VEHICLES			<u>70,000</u>	<u>140,000</u>	<u>70,000</u>
A03603 Registration			50,000	120,000	50,000
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>1,052,000</u>	<u>2,444,000</u>	<u>1,071,000</u>
A03801 Training - domestic			300,000	300,000	300,000
A03805 Travelling Allowance			<u>400,000</u>	<u>1,079,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	1,079,000	400,000
A03806 Transportation of Goods			<u>40,000</u>	<u>49,000</u>	<u>49,000</u>
001 Transportation of Goods			40,000	49,000	49,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>844,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	844,000	150,000
A03808 Conveyance Charges			<u>40,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			40,000	20,000	20,000
A03809 CNG Charges (Govt)			52,000	52,000	52,000
A03821 Training - domestic			100,000	100,000	100,000
A039 TOTAL GENERAL			<u>900,000</u>	<u>1,264,000</u>	<u>934,000</u>
A03901 Stationery			<u>300,000</u>	<u>550,000</u>	<u>300,000</u>
001 Stationery			300,000	550,000	300,000
A03902 Printing and Publication			<u>105,000</u>	<u>114,000</u>	<u>114,000</u>
001 Printing and publication			105,000	114,000	114,000
A03905 Newspapers Periodicals and Books			70,000	70,000	70,000
A03906 Uniforms and Protective Clothing			180,000	185,000	185,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>113,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	113,000	100,000
A03919 Payments to Other for Service Rendered			<u>65,000</u>	<u>65,000</u>	<u>65,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4029 Civil Courts (Civil Judges) Mardan					
001 Payments to Others for Service Rendered			65,000	65,000	65,000
A03970 Others			<u>80,000</u>	<u>167,000</u>	<u>100,000</u>
001 Others			80,000	167,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	500,000	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
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>441,000</u>	<u>1,528,000</u>	<u>461,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>250,000</u>	<u>501,000</u>	<u>250,000</u>
A09201 Hardware			<u>100,000</u>	<u>226,000</u>	<u>100,000</u>
001 Hardware			100,000	226,000	100,000
A09202 Software			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Software			50,000	50,000	50,000
A09203 I.T. Equipment			100,000	225,000	100,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4029 Civil Courts (Civil Judges) Mardan					
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>110,000</u>	<u>225,000</u>	<u>110,000</u>
A09601 Plant and Machinery			<u>110,000</u>	<u>225,000</u>	<u>110,000</u>
001 Plant and Machinery			110,000	225,000	110,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture			80,000	100,000	100,000
A098 TOTAL PURCHASE OF OTHER ASSETS				<u>702,000</u>	<u>1,000</u>
A09899 Others				702,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,170,000</u>	<u>2,488,000</u>	<u>2,201,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>47,000</u>	<u>47,000</u>
A13001 Transport			<u>50,000</u>	<u>47,000</u>	<u>47,000</u>
001 Transport			50,000	47,000	47,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment			60,000	40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>120,000</u>	<u>1,174,000</u>	<u>1,174,000</u>
A13201 Furniture and Fixture			120,000	1,174,000	1,174,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4029 Civil Courts (Civil Judges) Mardan					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>800,000</u>	<u>1,000,000</u>	<u>800,000</u>
A13301 Office Buildings			<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
001 Office Buildings			400,000	500,000	400,000
A13302 Residential Buildings			<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
001 Residential Buildings			400,000		
A137 TOTAL COMPUTER EQUIPMENT			<u>140,000</u>	<u>227,000</u>	<u>140,000</u>
A13701 Hardware			75,000	95,000	75,000
A13702 Software			15,000	15,000	15,000
A13703 I.T. Equipment			50,000	117,000	50,000
Civil Courts (Civil Judges) Mardan			93,750,100	121,548,000	109,939,030

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>20,465,000</u>	<u>14,873,000</u>	<u>20,726,000</u>
A011 TOTAL PAY	32	32	<u>7,455,000</u>	<u>6,825,000</u>	<u>7,593,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>488,000</u>	<u>383,000</u>	<u>499,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>488,000</u>	<u>383,000</u>	<u>499,000</u>
A057 Assistant (BPS-16)	1	1	488,000		499,000
A011-2 TOTAL PAY OF OTHER STAFF	31	31	<u>6,967,000</u>	<u>6,442,000</u>	<u>7,094,000</u>
A01151 Total Basic Pay Other Staff	31	31	<u>6,967,000</u>	<u>6,442,000</u>	<u>7,094,000</u>
J013 Junior Clerk (BPS-11)	6	6	1,693,000		1,730,000
B057 Bailiff (BPS-06)	5	5	1,172,000		1,192,000
P081 Process Server (BPS-05)	20	20	4,102,000		4,172,000
A012 TOTAL ALLOWANCES			<u>13,010,000</u>	<u>8,048,000</u>	<u>13,133,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,184,000</u>	<u>7,222,000</u>	<u>12,274,000</u>
A01202 House Rent Allowance			690,000	586,000	690,000
A01203 Conveyance Allowance			1,800,000	799,000	1,800,000
A01217 Medical Allowance			1,346,000	548,000	1,346,000
A0121T Adhoc Relief Allowance 2013			402,000	148,000	402,000
A0122C Adhoc Relief Allowance - 2015			942,000	104,000	942,000
A0122M Adhoc Relief Allowance 2016			130,000	544,000	130,000
A0122Y Ad-hoc Relief Allowance 2017			745,000	680,000	790,000
A01233 Unattractive Area Allowance			<u>1,199,000</u>	<u>1,199,000</u>	<u>1,199,000</u>
001 Unattractive Area Allowance			1,199,000	1,199,000	1,199,000
A0123G Ad-hoc Relief Allowance-2018			745,000	672,000	790,000
A01241 Utility allowance for electricity			3,615,000	818,000	3,615,000
A01248 Judicial Allowance			570,000	1,124,000	570,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>826,000</u>	<u>826,000</u>	<u>859,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>326,000</u>	<u>326,000</u>	<u>359,000</u>
001 Medical Charges			326,000	326,000	359,000
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>172,000</u>	<u>2,000,000</u>	<u>1,550,000</u>
A033 TOTAL UTILITIES				<u>1,000,000</u>	<u>1,000,000</u>
A03304 Hot and Cold Weather Charges				1,000,000	1,000,000
A036 TOTAL MOTOR VEHICLES				<u>100,000</u>	<u>100,000</u>
A03603 Registration				100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>650,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	50,000	100,000
A03806 Transportation of Goods				<u>600,000</u>	<u>100,000</u>
001 Transportation of Goods				600,000	100,000
A039 TOTAL GENERAL			<u>72,000</u>	<u>250,000</u>	<u>250,000</u>
A03906 Uniforms and Protective Clothing			72,000	250,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	500,000	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>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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.					
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
A13 TOTAL REPAIRS AND MAINTENANCE				<u>150,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT				<u>150,000</u>	<u>100,000</u>
A13001 Transport				<u>150,000</u>	<u>100,000</u>
001 Transport				150,000	100,000
Process Serving Establishment for Subordinate Judges Courts, Mardan.			21,737,000	18,123,000	23,476,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>11,123,000</u>	<u>7,807,000</u>	<u>11,313,000</u>
A011 TOTAL PAY	13	13	<u>4,834,000</u>	<u>3,106,000</u>	<u>4,955,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,374,000</u>	<u>1,810,000</u>	<u>3,468,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,374,000</u>	<u>1,810,000</u>	<u>3,468,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,761,000		1,796,000
S166 Superintendent (BPS-17)	1	1	397,000		413,000
A057 Assistant (BPS-16)	2	2	498,000		519,000
C082 Computer Operator (BPS-16)	1	1	285,000		296,000
S061 Senior Scale Stenographer (BPS-16)	1	1	433,000		444,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,460,000</u>	<u>1,296,000</u>	<u>1,487,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,460,000</u>	<u>1,296,000</u>	<u>1,487,000</u>
J013 Junior Clerk (BPS-11)	2	2	454,000		466,000
D112 Driver (BPS-06)	1	1	196,000		200,000
C057 Chowkidar (BPS-03)	1	1	189,000		192,000
N005 Naib Qasid (BPS-03)	2	2	467,000		472,000
S162 Sweeper (BPS-03)	1	1	154,000		157,000
A012 TOTAL ALLOWANCES			<u>6,289,000</u>	<u>4,701,000</u>	<u>6,358,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,929,000</u>	<u>4,341,000</u>	<u>5,987,000</u>
A01201 Senior Post Allowance			16,000	10,000	16,000
A01202 House Rent Allowance			317,000	274,000	317,000
A01203 Conveyance Allowance			477,000	289,000	477,000
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			1,484,000	1,135,000	1,484,000
A01210 Risk Allowance			<u>864,000</u>	<u>549,000</u>	<u>864,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4026 Anti-terrorism Court Mardan					
001 Risk Allowance			864,000	549,000	864,000
A01217 Medical Allowance			289,000	203,000	289,000
A0121T Adhoc Relief Allowance 2013			111,000	68,000	111,000
A01224 Entertainment Allowance			9,000	5,000	9,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			60,000	46,000	60,000
A0122M Adhoc Relief Allowance 2016			31,000	253,000	31,000
A0122Y Ad-hoc Relief Allowance 2017			483,000	320,000	512,000
A01239 Special allowance			<u>120,000</u>	<u>72,000</u>	<u>120,000</u>
001 Special Allowance			120,000	72,000	120,000
A0123G Ad-hoc Relief Allowance-2018			484,000	320,000	513,000
A01241 Utility allowance for electricity			457,000	307,000	457,000
A01248 Judicial Allowance			689,000	456,000	689,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>360,000</u>	<u>360,000</u>	<u>371,000</u>
A01274 Medical Charges			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001 Medical Charges			110,000	110,000	121,000
A01278 Leave Salary			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Leave Salary			250,000	250,000	250,000
A03 TOTAL OPERATING EXPENSES			<u>886,000</u>	<u>3,576,000</u>	<u>1,267,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>183,000</u>	<u>183,000</u>
A03201 Postage and Telegraph			100,000	83,000	83,000
A03202 Telephone and Trunk Call			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>150,000</u>	<u>100,000</u>	<u>200,000</u>
A03303 Electricity			<u>100,000</u>		<u>100,000</u>
001 Electricity			100,000		100,000
A03304 Hot and Cold Weather Charges			50,000	100,000	100,000
A036 TOTAL MOTOR VEHICLES				<u>43,000</u>	<u>43,000</u>
A03670 Others				<u>43,000</u>	<u>43,000</u>
001 Others				43,000	43,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4026 Anti-terrorism Court Mardan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>2,810,000</u>	<u>550,000</u>
A03801 Training - domestic				460,000	100,000
A03805 Travelling Allowance			<u>100,000</u>	<u>2,000,000</u>	<u>200,000</u>
001 Travelling Allowance			100,000	2,000,000	200,000
A03807 P.O.L Charges A.planes			<u>250,000</u>	<u>350,000</u>	<u>250,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	350,000	250,000
A039 TOTAL GENERAL			<u>186,000</u>	<u>440,000</u>	<u>291,000</u>
A03901 Stationery			<u>51,000</u>	<u>100,000</u>	<u>51,000</u>
001 Stationery			51,000	100,000	51,000
A03902 Printing and Publication			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Printing and publication			10,000	30,000	10,000
A03905 Newspapers Periodicals and Books			15,000	100,000	20,000
A03906 Uniforms and Protective Clothing			50,000	100,000	100,000
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>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>		<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE 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>25,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4026 Anti-terrorism Court Mardan					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>25,000</u>	<u>20,000</u>	<u>20,000</u>
A06301 Entertainments & Gifts			25,000	20,000	20,000
A09 TOTAL PHYSICAL ASSETS			<u>160,000</u>	<u>480,000</u>	<u>210,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>280,000</u>	<u>110,000</u>
A09201 Hardware			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Hardware			50,000	100,000	50,000
A09202 Software			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Software			10,000	30,000	10,000
A09203 I.T. Equipment				150,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Plant and Machinery			50,000	100,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Furniture & Fixture			50,000	100,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>545,000</u>	<u>748,000</u>	<u>578,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>150,000</u>	<u>80,000</u>
A13001 Transport			<u>80,000</u>	<u>150,000</u>	<u>80,000</u>
001 Transport			80,000	150,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			25,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4026 Anti-terrorism Court Mardan					
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			25,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>400,000</u>	<u>468,000</u>	<u>368,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001 Office Buildings			200,000	300,000	200,000
A13302 Residential Buildings			<u>200,000</u>	<u>168,000</u>	<u>168,000</u>
001 Residential Buildings			200,000	168,000	168,000
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
A13701 Hardware			10,000	20,000	20,000
A13702 Software			5,000	10,000	10,000
Anti-terrorism Court Mardan			13,639,000	13,231,000	14,288,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>13,293,800</u>	<u>13,859,000</u>	<u>13,412,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>7,930,500</u>	<u>8,025,000</u>	<u>8,137,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>9</u>	<u>4,516,000</u>	<u>5,086,000</u>	<u>5,170,000</u>
A01101 Total Basic Pay Of Officer	7	9	<u>4,516,000</u>	<u>5,086,000</u>	<u>5,170,000</u>
D570 District Attorney (BPS-19)	1	1	1,101,000		1,122,000
D571 Deputy District Attorney (BPS-18)	3	3	1,572,000		1,632,000
A728 Assistant District Attorney (BPS-17)	1	1	736,000		752,000
S166 Superintendent (BPS-17)	1	1	616,000		632,000
A057 Assistant (BPS-16)	1	1	491,000		502,000
C082 Computer Operator (BPS-16)		2			530,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>19</u>	<u>17</u>	<u>3,414,500</u>	<u>2,939,000</u>	<u>2,967,000</u>
A01151 Total Basic Pay Other Staff	19	17	<u>3,414,500</u>	<u>2,939,000</u>	<u>2,967,000</u>
S035 Senior Clerk (BPS-14)	1	1	308,000		316,000
C082 Computer Operator (BPS-12)	2		517,000		
J013 Junior Clerk (BPS-11)	5	5	991,000		1,022,000
D112 Driver (BPS-06)	1	1	131,500		135,000
C057 Chowkidar (BPS-03)	3	3	608,000		616,000
N005 Naib Qasid (BPS-03)	7	7	859,000		878,000
A012 TOTAL ALLOWANCES			<u>5,363,300</u>	<u>5,834,000</u>	<u>5,275,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,969,300</u>	<u>5,510,000</u>	<u>5,066,000</u>
A01202 House Rent Allowance			101,500	802,000	102,000
A01203 Conveyance Allowance			983,500	922,000	984,000
A01207 Washing Allowance			7,800	5,500	8,000
A01208 Dress Allowance			6,000	5,500	6,000
A0120D Integrated Allowance			40,000	38,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			518,000	473,000	518,000
A0121T Adhoc Relief Allowance 2013			180,000	193,000	180,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			19,000	36,000	19,000
A0122C Adhoc Relief Allowance - 2015			120,000	112,000	120,000
A0122M Adhoc Relief Allowance 2016			630,000	571,000	630,000
A0122Y Ad-hoc Relief Allowance 2017			793,500	736,000	841,000
A01239 Special allowance			<u>770,000</u>	<u>887,000</u>	<u>770,000</u>
001 Special Allowance			770,000	887,000	770,000
A0123G Ad-hoc Relief Allowance-2018			794,000	723,000	842,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>394,000</u>	<u>324,000</u>	<u>209,000</u>
A01271 Overtime Allowance			24,000	24,000	48,000
A01274 Medical Charges			<u>55,000</u>	<u>250,000</u>	<u>61,000</u>
001 Medical Charges			55,000	250,000	61,000
A01278 Leave Salary			<u>315,000</u>	<u>50,000</u>	<u>100,000</u>
001 Leave Salary			315,000	50,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,018,300</u>	<u>1,240,000</u>	<u>891,000</u>
A032 TOTAL COMMUNICATIONS			<u>89,900</u>	<u>124,000</u>	<u>105,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			84,900	119,000	100,000
A033 TOTAL UTILITIES			<u>513,100</u>	<u>281,000</u>	<u>220,000</u>
A03303 Electricity			<u>113,100</u>	<u>181,000</u>	<u>120,000</u>
001 Electricity			113,100	181,000	120,000
A03304 Hot and Cold Weather Charges			400,000	100,000	100,000
A036 TOTAL MOTOR VEHICLES				<u>75,000</u>	<u>1,000</u>
A03603 Registration				75,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>250,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4001 District Attorney, Mardan					
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	150,000
A039 TOTAL GENERAL			<u>265,300</u>	<u>510,000</u>	<u>265,000</u>
A03901 Stationery			<u>135,300</u>	<u>185,000</u>	<u>135,000</u>
001 Stationery			135,300	185,000	135,000
A03905 Newspapers Periodicals and Books			15,000	152,000	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			5,000	5,000	5,000
A03970 Others			<u>100,000</u>	<u>158,000</u>	<u>100,000</u>
001 Others			100,000	158,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,000,000</u>	<u>900,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>2,000,000</u>	<u>900,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	2,000,000	900,000
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>200,000</u>	<u>150,000</u>	<u>150,000</u>
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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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4001 District Attorney, Mardan					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture			150,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>158,000</u>	<u>150,000</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>58,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>58,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	58,000	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, Mardan			17,212,100	18,007,000	16,103,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>54,018,000</u>	<u>63,507,000</u>	<u>59,208,390</u>
A011 TOTAL PAY	82	82	<u>25,965,600</u>	<u>28,243,000</u>	<u>26,633,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	24	<u>14,357,000</u>	<u>16,279,000</u>	<u>14,767,000</u>
A01101 Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>14,357,000</u>	<u>16,279,000</u>	<u>14,767,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,547,000		1,582,000
A014 Additional District And Session Judge (BPS-20)	6	6	5,601,000		5,790,000
S166 Superintendent (BPS-17)	1	1	955,000		971,000
A057 Assistant (BPS-16)	5	5	1,793,000		1,846,000
C082 Computer Operator (BPS-16)	6	6	2,056,000		2,120,000
S061 Senior Scale Stenographer (BPS-16)	5	5	2,405,000		2,458,000
A011-2 TOTAL PAY OF OTHER STAFF	58	58	<u>11,608,600</u>	<u>11,964,000</u>	<u>11,866,000</u>
A01151 Total Basic Pay Other Staff	<u>58</u>	<u>58</u>	<u>11,608,600</u>	<u>11,964,000</u>	<u>11,866,000</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	359,000		367,000
S035 Senior Clerk (BPS-14)	2	2	835,000		851,000
S114 Steno Typist (BPS-14)	2	2	835,000		851,000
J013 Junior Clerk (BPS-11)	17	17	3,044,000		3,149,000
J063 Junior Clerk/Naib Nazir (BPS-08)	2	2	561,000		570,000
D112 Driver (BPS-06)	7	7	725,600		753,000
B057 Bailiff (BPS-04)	1	1	339,000		342,000
D006 Daftari (BPS-04)	2	2	471,000		477,000
C057 Chowkidar (BPS-03)	5	5	1,206,000		1,220,000
M010 Mali (BPS-03)	1	1	327,000		330,000
N005 Naib Qasid (BPS-03)	9	9	1,165,000		1,190,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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	791,000		802,000
S162	Sweeper	(BPS-03)	5	5	950,000		964,000
A012	TOTAL ALLOWANCES				<u>28,052,400</u>	<u>35,264,000</u>	<u>32,575,390</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,486,400</u>	<u>34,204,000</u>	<u>32,402,390</u>
A01201	Senior Post Allowance				155,000	110,000	155,000
A01202	House Rent Allowance				2,124,300	2,237,000	2,124,000
A01203	Conveyance Allowance				2,423,600	2,545,000	2,424,000
A01207	Washing Allowance				25,000	36,000	25,000
A01208	Dress Allowance				25,000	20,000	25,000
A0120D	Integrated Allowance				75,000	48,000	75,000
A0120K	Special Judicial Allowance				5,260,000	10,800,000	5,260,000
A0120X	Adhoc Allowance - 2010						4,603,390
A01217	Medical Allowance				1,715,000	1,743,000	1,715,000
A0121T	Adhoc Relief Allowance 2013				660,000	640,000	660,000
A01224	Entertainment Allowance				85,000	53,000	85,000
A01226	Computer Allowance				151,000	109,000	151,000
A0122C	Adhoc Relief Allowance - 2015				580,000	438,000	580,000
A0122M	Adhoc Relief Allowance 2016				2,169,800	2,234,000	2,170,000
A0122Y	Ad-hoc Relief Allowance 2017				2,596,700	2,943,000	2,753,000
A0123G	Ad-hoc Relief Allowance-2018				2,600,000	2,937,000	2,756,000
A01241	Utility allowance for electricity				2,687,000	2,933,000	2,687,000
A01248	Judicial Allowance				4,154,000	4,378,000	4,154,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>566,000</u>	<u>1,060,000</u>	<u>173,000</u>
A01274	Medical Charges				<u>66,000</u>	<u>440,000</u>	<u>73,000</u>
001	Medical Charges				66,000	440,000	73,000
A01278	Leave Salary				<u>500,000</u>	<u>620,000</u>	<u>100,000</u>
001	Leave Salary				500,000	620,000	100,000
A03	TOTAL OPERATING EXPENSES				<u>6,063,000</u>	<u>6,563,000</u>	<u>5,898,000</u>
A032	TOTAL COMMUNICATIONS				<u>800,000</u>	<u>788,000</u>	<u>700,000</u>
A03201	Postage and Telegraph				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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A03202 Telephone and Trunk Call			600,000	588,000	500,000
A033 TOTAL UTILITIES			<u>2,580,000</u>	<u>2,680,000</u>	<u>2,580,000</u>
A03301 Gas			1,400,000	1,400,000	1,400,000
A03303 Electricity			<u>1,120,000</u>	<u>1,220,000</u>	<u>1,120,000</u>
001 Electricity			1,120,000	1,220,000	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>1,552,000</u>	<u>1,894,000</u>	<u>1,467,000</u>
A03805 Travelling Allowance			<u>680,000</u>	<u>595,000</u>	<u>595,000</u>
001 Travelling Allowance			680,000	595,000	595,000
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>1,127,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	1,127,000	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			124,000	124,000	124,000
A039 TOTAL GENERAL			<u>1,105,000</u>	<u>1,175,000</u>	<u>1,125,000</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			150,000	150,000	150,000
A03906 Uniforms and Protective Clothing			90,000	90,000	90,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	100,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
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>80,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			80,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>610,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>610,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	610,000	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
A06 TOTAL TRANSFERS			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			400,000	400,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>665,000</u>	<u>665,000</u>	<u>335,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>480,000</u>	<u>480,000</u>	<u>150,000</u>
A09201 Hardware			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Hardware			150,000	150,000	50,000
A09202 Software			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001 Software			80,000	80,000	50,000
A09203 I.T. Equipment			250,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
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>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>75,000</u>	<u>75,000</u>	<u>75,000</u>
A09701 Furniture and fixtures			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001 Furniture & Fixture			75,000	75,000	75,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,265,000</u>	<u>1,344,000</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>100,000</u>	<u>120,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>120,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	120,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>119,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	119,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>750,000</u>	<u>750,000</u>	<u>750,000</u>
A13301 Office Buildings			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Office Buildings			500,000	500,000	500,000
A13302 Residential Buildings			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Residential Buildings			250,000		
A137 TOTAL COMPUTER EQUIPMENT			<u>115,000</u>	<u>155,000</u>	<u>115,000</u>
A13701 Hardware			80,000	120,000	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			63,511,000	73,689,000	68,006,390

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>56,336,000</u>	<u>61,916,000</u>	<u>64,601,930</u>
A011 TOTAL PAY	96	113	<u>22,021,000</u>	<u>27,118,000</u>	<u>25,072,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	26	<u>8,226,000</u>	<u>11,090,000</u>	<u>9,259,000</u>
A01101 Total Basic Pay Of Officer	22	26	<u>8,226,000</u>	<u>11,090,000</u>	<u>9,259,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	3	1,122,000		1,552,000
C061 Civil Judge (BPS-18)	12	12	4,849,000		5,090,000
A057 Assistant (BPS-16)	1	1	585,000		596,000
C082 Computer Operator (BPS-16)	8	10	1,670,000		2,021,000
A011-2 TOTAL PAY OF OTHER STAFF	74	87	<u>13,795,000</u>	<u>16,028,000</u>	<u>15,813,000</u>
A01151 Total Basic Pay Other Staff	74	87	<u>13,795,000</u>	<u>16,028,000</u>	<u>15,813,000</u>
R010 Reader (BPS-14)	1	1	284,000		292,000
S035 Senior Clerk (BPS-14)	7	9	1,558,000		1,828,000
S114 Steno Typist (BPS-14)		2			213,000
S115 Stenographer (BPS-14)	7	7	1,233,000		1,290,000
J013 Junior Clerk (BPS-11)	23	26	3,902,000		4,835,000
J063 Junior Clerk/Naib Nazir (BPS-08)	2	2	429,000		438,000
B057 Bailiff (BPS-06)	4	4	1,121,000		1,137,000
D112 Driver (BPS-06)	1	3	90,000		243,000
P081 Process Server (BPS-05)	10	10	1,967,000		2,003,000
B057 Bailiff (BPS-04)		1			69,000
C057 Chowkidar (BPS-03)	3	3	625,000		633,000
N005 Naib Qasid (BPS-03)	13	15	2,083,000		2,254,000
P081 Process Server (BPS-03)	1	1	111,000		114,000
S162 Sweeper (BPS-03)	2	3	392,000		464,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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 TOTAL ALLOWANCES			<u>34,315,000</u>	<u>34,798,000</u>	<u>39,529,930</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>33,558,000</u>	<u>34,041,000</u>	<u>39,229,930</u>
A01202 House Rent Allowance			3,556,000	2,199,000	3,872,000
A01203 Conveyance Allowance			3,765,000	3,052,000	4,081,000
A01207 Washing Allowance			6,000	4,000	6,000
A01208 Dress Allowance			6,000	2,000	6,000
A0120D Integrated Allowance			62,000	65,000	62,000
A0120K Special Judicial Allowance			5,173,000	10,313,000	5,173,000
A0120X Adhoc Allowance - 2010					3,224,930
A01217 Medical Allowance			2,279,000	1,680,000	2,442,000
A0121T Adhoc Relief Allowance 2013			823,000	591,000	886,000
A01224 Entertainment Allowance			7,000	10,000	7,000
A01226 Computer Allowance			152,000	127,000	152,000
A0122C Adhoc Relief Allowance - 2015			709,000	401,000	835,000
A0122M Adhoc Relief Allowance 2016			2,591,000	2,124,000	2,717,000
A0122Y Ad-hoc Relief Allowance 2017			2,186,000	2,708,000	2,461,000
A0123G Ad-hoc Relief Allowance-2018			2,202,000	2,704,000	2,478,000
A01241 Utility allowance for electricity			4,077,000	3,034,000	4,384,000
A01248 Judicial Allowance			5,964,000	5,027,000	6,443,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>757,000</u>	<u>757,000</u>	<u>300,000</u>
A01274 Medical Charges			<u>257,000</u>	<u>257,000</u>	<u>200,000</u>
001 Medical Charges			257,000	257,000	200,000
A01278 Leave Salary			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
001 Leave Salary			500,000	500,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>2,769,000</u>	<u>3,851,000</u>	<u>2,688,000</u>
A032 TOTAL COMMUNICATIONS			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A03201 Postage and Telegraph			40,000	40,000	40,000
A03202 Telephone and Trunk Call			180,000	180,000	180,000
A033 TOTAL UTILITIES			<u>777,000</u>	<u>977,000</u>	<u>782,000</u>
A03303 Electricity			<u>715,000</u>	<u>915,000</u>	<u>720,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
NR4013 Civil Courts (Civil Judges) Nowshera					
001 Electricity			715,000	915,000	720,000
A03304 Hot and Cold Weather Charges			62,000	62,000	62,000
A036 TOTAL MOTOR VEHICLES			<u>56,000</u>	<u>106,000</u>	<u>56,000</u>
A03603 Registration			50,000	100,000	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>976,000</u>	<u>1,459,000</u>	<u>910,000</u>
A03801 Training - domestic			200,000	200,000	200,000
A03805 Travelling Allowance			<u>390,000</u>	<u>704,000</u>	<u>400,000</u>
001 Travelling Allowance			390,000	704,000	400,000
A03806 Transportation of Goods			<u>50,000</u>		<u>50,000</u>
001 Transportation of Goods			50,000		50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>117,000</u>	<u>545,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			117,000	545,000	250,000
A03808 Conveyance Charges			<u>19,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			19,000	10,000	10,000
A03821 Training - domestic			200,000		
A039 TOTAL GENERAL			<u>740,000</u>	<u>1,089,000</u>	<u>720,000</u>
A03901 Stationery			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001 Stationery			230,000	230,000	230,000
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			130,000	130,000	130,000
A03906 Uniforms and Protective Clothing			80,000	80,000	80,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>30,000</u>	<u>30,000</u>
001 Advertising and Publicity			80,000	30,000	30,000
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>70,000</u>	<u>519,000</u>	<u>100,000</u>
001 Others			70,000	519,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>	<u>500,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	500,000	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>440,000</u>	<u>869,000</u>	<u>440,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>159,000</u>	<u>159,000</u>	<u>159,000</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>24,000</u>	<u>24,000</u>	<u>24,000</u>
001 Software			24,000	24,000	24,000
A09203 I.T. Equipment			35,000	35,000	35,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>430,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>430,000</u>	<u>1,000</u>
001 Transport			1,000	430,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A09601 Plant and Machinery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Plant and Machinery			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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
NR4013 Civil Courts (Civil Judges) Nowshera					
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>994,000</u>	<u>1,894,000</u>	<u>894,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001 Transport			50,000	150,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13101 Machinery and Equipment			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Machinery and Equipment			45,000	45,000	45,000
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>800,000</u>	<u>1,600,000</u>	<u>700,000</u>
A13301 Office Buildings			<u>400,000</u>	<u>1,200,000</u>	<u>400,000</u>
001 Office Buildings			400,000	1,200,000	400,000
A13302 Residential Buildings			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001 Residential Buildings			400,000	400,000	300,000
A137 TOTAL COMPUTER EQUIPMENT			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A13701 Hardware			60,000	60,000	60,000
A13703 I.T. Equipment			9,000	9,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
NR4013 Civil Courts (Civil Judges) Nowshera					
Civil Courts (Civil Judges) Nowshera			61,639,000	69,630,000	69,723,930

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>6,978,000</u>	<u>5,336,000</u>	<u>7,086,000</u>
A011 TOTAL PAY	13	13	<u>3,316,000</u>	<u>2,577,000</u>	<u>3,377,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>466,000</u>	<u>402,000</u>	<u>477,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>466,000</u>	<u>402,000</u>	<u>477,000</u>
A057 Assistant (BPS-16)	1	1	466,000		477,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,850,000</u>	<u>2,175,000</u>	<u>2,900,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,850,000</u>	<u>2,175,000</u>	<u>2,900,000</u>
J013 Junior Clerk (BPS-11)	3	3	1,076,000		1,094,000
B057 Bailiff (BPS-05)	2	2	597,000		604,000
P081 Process Server (BPS-05)	7	7	1,177,000		1,202,000
A012 TOTAL ALLOWANCES			<u>3,662,000</u>	<u>2,759,000</u>	<u>3,709,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,396,000</u>	<u>2,493,000</u>	<u>3,436,000</u>
A01202 House Rent Allowance			329,000	244,000	329,000
A01203 Conveyance Allowance			462,000	349,000	462,000
A01217 Medical Allowance			304,000	216,000	304,000
A0121T Adhoc Relief Allowance 2013			88,000	56,000	88,000
A0121Z Adhoc Relief Allowance-2014			61,000	61,000	61,000
A0122C Adhoc Relief Allowance - 2015			61,000	39,000	61,000
A0122M Adhoc Relief Allowance 2016			301,000	205,000	301,000
A0122Y Ad-hoc Relief Allowance 2017			332,000	258,000	352,000
A0123G Ad-hoc Relief Allowance-2018			333,000	258,000	353,000
A01241 Utility allowance for electricity			470,000	336,000	470,000
A01248 Judicial Allowance			655,000	471,000	655,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>266,000</u>	<u>266,000</u>	<u>273,000</u>
A01274 Medical Charges			<u>66,000</u>	<u>66,000</u>	<u>73,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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.					
001 Medical Charges			66,000	66,000	73,000
A01278 Leave Salary			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Leave Salary			200,000	200,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>53,000</u>	<u>345,000</u>	<u>179,000</u>
A036 TOTAL MOTOR VEHICLES				<u>36,000</u>	<u>36,000</u>
A03603 Registration				36,000	36,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>276,000</u>	<u>110,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			10,000	50,000	50,000
A03806 Transportation of Goods				<u>216,000</u>	<u>50,000</u>
001 Transportation of Goods				216,000	50,000
A03821 Training - domestic			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03906 Uniforms and Protective Clothing			33,000	33,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	500,000	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

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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.					
A13 TOTAL REPAIRS AND MAINTENANCE				<u>54,000</u>	<u>54,000</u>
A130 TOTAL TRANSPORT				<u>54,000</u>	<u>54,000</u>
A13001 Transport				<u>54,000</u>	<u>54,000</u>
001 Transport				54,000	54,000
Process Serving Establishment for Subordinate Judges Courts, Nowshera.			8,131,000	6,835,000	8,419,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>10,906,800</u>	<u>8,691,000</u>	<u>11,196,000</u>
A011 TOTAL PAY	18	18	<u>5,502,500</u>	<u>4,951,000</u>	<u>5,645,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,646,000</u>	<u>2,951,000</u>	<u>3,740,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,646,000</u>	<u>2,951,000</u>	<u>3,740,000</u>
D570 District Attorney (BPS-19)	1	1	921,000		942,000
D571 Deputy District Attorney (BPS-18)	1	1	860,000		880,000
A728 Assistant District Attorney (BPS-17)	1	1	856,000		872,000
S166 Superintendent (BPS-17)	1	1	568,000		584,000
C082 Computer Operator (BPS-16)	2	2	441,000		462,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>1,856,500</u>	<u>2,000,000</u>	<u>1,905,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>1,856,500</u>	<u>2,000,000</u>	<u>1,905,000</u>
S035 Senior Clerk (BPS-14)	1	1	368,000		376,000
J013 Junior Clerk (BPS-11)	3	3	558,000		576,000
D112 Driver (BPS-06)	1	1	131,500		135,000
C057 Chowkidar (BPS-03)	2	2	425,000		430,000
N005 Naib Qasid (BPS-03)	4	4	251,000		262,000
S162 Sweeper (BPS-03)	1	1	123,000		126,000
A012 TOTAL ALLOWANCES			<u>5,404,300</u>	<u>3,740,000</u>	<u>5,551,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,010,300</u>	<u>3,606,000</u>	<u>5,127,000</u>
A01202 House Rent Allowance			693,500	542,000	694,000
A01203 Conveyance Allowance			923,500	624,000	924,000
A01207 Washing Allowance			7,800	5,500	8,000
A01208 Dress Allowance			6,000	5,500	6,000
A0120D Integrated Allowance			30,000	22,000	30,000
A01217 Medical Allowance			398,000	337,000	398,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
NR4222 District Attorney, Nowshera					
A0121T Adhoc Relief Allowance 2013			350,000	98,000	350,000
A01224 Entertainment Allowance			8,000	6,000	8,000
A01226 Computer Allowance			42,000	36,000	42,000
A0122C Adhoc Relief Allowance - 2015			350,000	67,000	350,000
A0122M Adhoc Relief Allowance 2016			500,000	393,000	500,000
A0122Y Ad-hoc Relief Allowance 2017			550,500	495,000	583,000
A01238 Charge allowance					50,000
A01239 Special allowance			<u>600,000</u>	<u>480,000</u>	<u>600,000</u>
001 Special Allowance			600,000	480,000	600,000
A0123G Ad-hoc Relief Allowance-2018			551,000	495,000	584,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>394,000</u>	<u>134,000</u>	<u>424,000</u>
A01271 Overtime Allowance			24,000	24,000	48,000
A01274 Medical Charges			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
001 Medical Charges			55,000	100,000	61,000
A01278 Leave Salary			<u>315,000</u>	<u>10,000</u>	<u>315,000</u>
001 Leave Salary			315,000	10,000	315,000
A03 TOTAL OPERATING EXPENSES			<u>548,200</u>	<u>509,000</u>	<u>584,000</u>
A032 TOTAL COMMUNICATIONS			<u>68,200</u>	<u>68,000</u>	<u>68,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			66,200	66,000	66,000
A033 TOTAL UTILITIES			<u>230,000</u>	<u>131,000</u>	<u>131,000</u>
A03303 Electricity			<u>200,000</u>	<u>101,000</u>	<u>101,000</u>
001 Electricity			200,000	101,000	101,000
A03304 Hot and Cold Weather Charges			30,000	30,000	30,000
A036 TOTAL MOTOR VEHICLES					<u>75,000</u>
A03603 Registration					75,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
NR4222 District Attorney, Nowshera					
A03805 Travelling Allowance			<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			70,000	100,000	100,000
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>180,000</u>	<u>110,000</u>	<u>110,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			100,000	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>300,000</u>	<u>50,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>50,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	50,000	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>50,000</u>	<u>60,000</u>
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>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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
NR4222 District Attorney, Nowshera					
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>80,000</u>	<u>110,000</u>	<u>110,000</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>60,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment			60,000	40,000	40,000
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
District Attorney, Nowshera			12,495,000	10,010,000	12,850,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>142,784,000</u>	<u>145,517,000</u>	<u>128,897,000</u>
A011 TOTAL PAY	163	162	<u>47,682,000</u>	<u>59,105,000</u>	<u>48,477,000</u>
A011-1 TOTAL PAY OF OFFICERS	65	64	<u>28,653,000</u>	<u>41,076,000</u>	<u>28,993,000</u>
A01101 Total Basic Pay Of Officer	<u>42</u>	<u>41</u>	<u>13,877,000</u>	<u>40,000,000</u>	<u>14,203,000</u>
A025 Advocate General (Special)	1	1	1,553,000		1,553,000
L025 Law Officer (BPS-18)	1	1	452,000		472,000
A021 Administrative Officer (BPS-17)	1	1	304,000		320,000
B050 Budget & Accounts Officer (BPS-17)	1	1	460,000		476,000
L025 Law Officer (BPS-17)	1	1	448,000		464,000
L033 Librarian (BPS-17)	1	1	424,000		440,000
P075 Private Secretary (BPS-17)	1	1	412,000		428,000
P084 Programmer (BPS-17)	1	1	243,000		259,000
R032 Research Officer (BPS-17)	1	1	382,000		398,000
S166 Superintendent (BPS-17)	5	5	1,388,000		1,468,000
W061 Web Administrator (BPS-17)	1	1	382,000		398,000
A057 Assistant (BPS-16)	9	9	2,544,000		2,640,000
A369 Assistant Programmer (BPS-16)	1		179,000		
C082 Computer Operator (BPS-16)	5	5	1,229,000		1,282,000
S061 Senior Scale Stenographer (BPS-16)	12	12	3,477,000		3,605,000
A01102 Personal pay			231,000	231,000	245,000
A01106 Total Pay of contract officer	<u>23</u>	<u>23</u>	<u>14,545,000</u>	<u>845,000</u>	<u>14,545,000</u>
A009 Additional Advocate General (Fixed)	13	13	6,178,000		6,178,000
A217 Advocate On Record (Fixed)	1	1	895,000		895,000
A664 Assistant Advocate General (Fixed)	9	9	7,472,000		7,472,000
A011-2 TOTAL PAY OF OTHER STAFF	98	98	<u>19,029,000</u>	<u>18,029,000</u>	<u>19,484,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4005 Advocate General					
A01151 Total Basic Pay Other Staff	<u>98</u>	<u>98</u>	<u>19,029,000</u>	<u>18,029,000</u>	<u>19,484,000</u>
D013 Data Processing Supervisor (BPS-14)	1	1	500,000		508,000
J024 Junior Scale Stenographer (BPS-14)	4		1,080,000		
S035 Senior Clerk (BPS-14)	10	10	658,000		740,000
S115 Stenographer (BPS-14)	6	10	1,059,000		2,221,000
J013 Junior Clerk (BPS-11)	14	14	2,232,000		2,318,000
A115 Assistant Librarian-Cum-Catalogure (BPS-10)	2	2	780,000		791,000
D112 Driver (BPS-06)	16	16	6,230,000		6,293,000
D006 Daftari (BPS-04)	1	1	171,000		174,000
C057 Chowkidar (BPS-03)	3	3	440,000		448,000
F001 Farash (BPS-03)	1	1	171,000		174,000
N005 Naib Qasid (BPS-03)	36	36	4,942,000		5,040,000
S162 Sweeper (BPS-03)	4	4	766,000		777,000
A012 TOTAL ALLOWANCES			<u>95,102,000</u>	<u>86,412,000</u>	<u>80,420,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>93,307,000</u>	<u>84,598,000</u>	<u>78,609,000</u>
A01202 House Rent Allowance			4,965,000	9,565,000	4,965,000
A01203 Conveyance Allowance			4,460,000	4,460,000	4,460,000
A01207 Washing Allowance			58,000	28,000	58,000
A01208 Dress Allowance			8,000	10,000	8,000
A0120D Integrated Allowance			160,000	200,000	160,000
A0120E Housing Subsidy Allowance			330,000	900,000	528,000
A0120K Special Judicial Allowance			4,500,000	13,000	4,500,000
A01217 Medical Allowance			5,750,000	3,050,000	5,750,000
A0121T Adhoc Relief Allowance 2013			850,000	750,000	850,000
A01226 Computer Allowance			74,000	120,000	74,000
A0122C Adhoc Relief Allowance - 2015			1,180,000	680,000	1,180,000
A0122M Adhoc Relief Allowance 2016			3,350,000	2,550,000	3,350,000
A0122N Special Conveyance Allowance to Disbaled Employees			50,000	1,000,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4005 Advocate General					
A0122Y Ad-hoc Relief Allowance 2017			3,227,000	3,227,000	3,421,000
A01238 Charge allowance			50,000	50,000	50,000
A01239 Special allowance			<u>450,000</u>	<u>750,000</u>	<u>600,000</u>
001 Special Allowance			450,000	750,000	600,000
A0123G Ad-hoc Relief Allowance-2018			4,745,000	3,245,000	5,030,000
A01241 Utility allowance for electricity			1,100,000	3,100,000	1,100,000
A01248 Judicial Allowance			1,300,000	8,800,000	1,500,000
A01252 Non Practising Allowance			56,200,000	40,000,000	40,000,000
A01270 Other			<u>500,000</u>	<u>2,100,000</u>	<u>525,000</u>
001 Others			500,000	2,100,000	525,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,795,000</u>	<u>1,814,000</u>	<u>1,811,000</u>
A01271 Overtime Allowance			311,000	330,000	311,000
A01274 Medical Charges			<u>484,000</u>	<u>484,000</u>	<u>500,000</u>
001 Medical Charges			484,000	484,000	500,000
A01278 Leave Salary			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Leave Salary			1,000,000	1,000,000	1,000,000
A03 TOTAL OPERATING EXPENSES			<u>37,330,000</u>	<u>49,710,000</u>	<u>46,980,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,460,000</u>	<u>1,460,000</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			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>1,050,000</u>	<u>2,050,000</u>	<u>1,150,000</u>
A03303 Electricity			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,100,000</u>
001 Electricity			1,000,000	2,000,000	1,100,000
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

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4005 Advocate General					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,320,000</u>	<u>12,600,000</u>	<u>10,870,000</u>
A03805 Travelling Allowance			<u>8,000,000</u>	<u>10,000,000</u>	<u>8,500,000</u>
001 Travelling Allowance			8,000,000	10,000,000	8,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,300,000</u>	<u>2,600,000</u>	<u>2,350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,300,000	2,600,000	2,350,000
A03808 Conveyance Charges			<u>20,000</u>		<u>20,000</u>
001 Conveyance Charges			20,000		20,000
A039 TOTAL GENERAL			<u>24,450,000</u>	<u>33,550,000</u>	<u>33,450,000</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>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Printing and publication			150,000	150,000	150,000
A03905 Newspapers Periodicals and Books			700,000	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	31,250,000	31,250,000
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>	<u>1,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,000,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4005 Advocate General					
A09 TOTAL PHYSICAL ASSETS			<u>1,030,000</u>	<u>4,066,000</u>	<u>2,030,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>280,000</u>	<u>480,000</u>	<u>280,000</u>
A09201 Hardware			<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
001 Hardware			200,000	400,000	200,000
A09202 Software			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Software			80,000	80,000	80,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>2,636,000</u>	<u>1,000,000</u>
A09501 Transport				<u>2,636,000</u>	<u>1,000,000</u>
001 Transport				2,636,000	1,000,000
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>500,000</u>	<u>700,000</u>	<u>500,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>700,000</u>	<u>500,000</u>
001 Furniture & Fixture			500,000	700,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,115,000</u>	<u>2,400,000</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>
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

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4005 Advocate General					
A137 TOTAL COMPUTER EQUIPMENT			<u>115,000</u>	<u>300,000</u>	<u>115,000</u>
A13701 Hardware			100,000	200,000	100,000
A13702 Software			15,000	100,000	15,000
Advocate General			183,859,000	203,293,000	181,022,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>12,283,000</u>	<u>9,840,000</u>	
A011 TOTAL PAY	22		<u>7,090,000</u>	<u>4,540,600</u>	
A011-1 TOTAL PAY OF OFFICERS	6		<u>2,793,000</u>	<u>2,264,600</u>	
A01101 Total Basic Pay Of Officer	6		<u>2,793,000</u>	<u>2,260,000</u>	
S166 Superintendent (BPS-17)	2		752,000		
A057 Assistant (BPS-16)	1		629,000		
C082 Computer Operator (BPS-16)	2		621,000		
S061 Senior Scale Stenographer (BPS-16)	1		791,000		
A01102 Personal pay				4,600	
A011-2 TOTAL PAY OF OTHER STAFF	16		<u>4,297,000</u>	<u>2,276,000</u>	
A01151 Total Basic Pay Other Staff	16		<u>4,245,000</u>	<u>2,276,000</u>	
S035 Senior Clerk (BPS-14)	1		498,000		
J013 Junior Clerk (BPS-11)	3		678,000		
D006 Daftari (BPS-04)	1		303,000		
C057 Chowkidar (BPS-03)	3		560,000		
N005 Naib Qasid (BPS-03)	7		1,939,000		
S162 Sweeper (BPS-03)	1		267,000		
A01152 Personal pay			52,000		
A012 TOTAL ALLOWANCES			<u>5,193,000</u>	<u>5,299,400</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,627,000</u>	<u>3,389,400</u>	
A01202 House Rent Allowance			750,000	527,000	
A01203 Conveyance Allowance			800,000	604,000	
A01207 Washing Allowance			8,000	4,600	
A01208 Dress Allowance			8,000	4,800	
A0120D Integrated Allowance			45,000	26,000	

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4773 Litigation Cell Law Department					
A0120E Housing Subsidy Allowance			286,000	148,000	
A01217 Medical Allowance			420,000	350,000	
A0121T Adhoc Relief Allowance 2013			200,000	121,000	
A01226 Computer Allowance			42,000	24,000	
A0122C Adhoc Relief Allowance - 2015			100,000	60,000	
A0122M Adhoc Relief Allowance 2016			550,000	430,000	
A0122Y Ad-hoc Relief Allowance 2017			704,000	545,000	
A01238 Charge allowance			10,000		
A0123G Ad-hoc Relief Allowance-2018			704,000	545,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>566,000</u>	<u>1,910,000</u>	
A01273 Honoraria				1,910,000	
A01274 Medical Charges			<u>66,000</u>		
001 Medical Charges			66,000		
A01278 Leave Salary			<u>500,000</u>		
001 Leave Salary			500,000		
A03 TOTAL OPERATING EXPENSES			<u>286,000</u>	<u>205,000</u>	
A033 TOTAL UTILITIES			<u>70,000</u>	<u>55,000</u>	
A03304 Hot and Cold Weather Charges			70,000	55,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>206,000</u>	<u>150,000</u>	
A03805 Travelling Allowance			<u>200,000</u>	<u>150,000</u>	
001 Travelling Allowance			200,000	150,000	
A03808 Conveyance Charges			<u>6,000</u>		
001 Conveyance Charges			6,000		
A039 TOTAL GENERAL			<u>10,000</u>		
A03907 Advertising & Publicity			<u>10,000</u>		
001 Advertising and Publicity			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>834,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>	<u>834,000</u>	
A04114 Superannuation Encashment of L.P.R			500,000	834,000	
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		
Litigation Cell Law Department			13,669,000	10,879,000	

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>177,138,000</u>	<u>210,163,000</u>	<u>213,610,500</u>
A011 TOTAL PAY	308	308	<u>77,914,100</u>	<u>91,727,000</u>	<u>80,135,000</u>
A011-1 TOTAL PAY OF OFFICERS	85	85	<u>38,029,600</u>	<u>52,307,000</u>	<u>39,291,000</u>
A01101 Total Basic Pay Of Officer	85	85	<u>37,802,600</u>	<u>51,855,000</u>	<u>39,050,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,187,000		1,222,000
A014 Additional District And Session Judge (BPS-20)	15	15	15,594,600		16,068,000
S166 Superintendent (BPS-17)	1	1	1,075,000		1,091,000
A057 Assistant (BPS-16)	27	27	7,319,000		7,606,000
C082 Computer Operator (BPS-16)	17	17	5,820,000		6,001,000
S061 Senior Scale Stenographer (BPS-16)	24	24	6,807,000		7,062,000
A01102 Personal pay			227,000	452,000	241,000
A011-2 TOTAL PAY OF OTHER STAFF	223	223	<u>39,884,500</u>	<u>39,420,000</u>	<u>40,844,000</u>
A01151 Total Basic Pay Other Staff	223	223	<u>39,845,500</u>	<u>39,381,000</u>	<u>40,803,000</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	270,000		278,000
C416 CCTV Supervisor (BPS-14)	1	1	774,000		782,000
C417 CCTV Camera Operator (BPS-14)	4	4	2,195,000		2,228,000
S035 Senior Clerk (BPS-14)	2	2	909,000		925,000
S114 Steno Typist (BPS-14)	1	1	635,000		643,000
J013 Junior Clerk (BPS-11)	70	70	10,294,000		10,725,000
P022 Pesh Imam (BPS-09)	1	1	416,000		421,000
J063 Junior Clerk/Naib Nazir (BPS-08)	16	16	4,707,000		4,782,000
T019 Telephone Operator (BPS-08)	1	1	240,000		245,000
D112 Driver (BPS-06)	18	18	1,447,500		1,518,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
B057 Bailiff (BPS-04)	7	7	1,894,000		1,916,000
D006 Daftari (BPS-04)	1	1	274,000		277,000
L037 Lift Operator (BPS-04)	2	2	489,000		495,000
R016 Record Lifter (BPS-04)	1	1	274,000		277,000
W012 Water Carrier (BPS-04)	1	1	164,000		167,000
C057 Chowkidar (BPS-03)	10	10	1,640,000		1,667,000
M010 Mali (BPS-03)	2	2	274,000		279,000
N005 Naib Qasid (BPS-03)	35	35	6,168,000		6,264,000
P081 Process Server (BPS-03)	32	32	4,863,000		4,950,000
S162 Sweeper (BPS-03)	17	17	1,918,000		1,964,000
A01152 Personal pay			39,000	39,000	41,000
A012 TOTAL ALLOWANCES			<u>99,223,900</u>	<u>118,436,000</u>	<u>133,475,500</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>96,823,900</u>	<u>110,352,000</u>	<u>130,954,500</u>
A01201 Senior Post Allowance			408,000	292,000	408,000
A01202 House Rent Allowance			10,223,700	9,807,000	10,224,000
A01203 Conveyance Allowance			8,793,900	8,828,000	8,794,000
A01207 Washing Allowance			50,000	43,000	50,000
A01208 Dress Allowance			50,000	40,000	50,000
A0120D Integrated Allowance			192,000	190,000	192,000
A0120E Housing Subsidy Allowance			2,993,000	2,519,000	4,789,000
A0120K Special Judicial Allowance			18,800,000	29,117,000	18,800,000
A0120X Adhoc Allowance - 2010				8,000	31,398,500
A01216 Qualification Allowance			33,000	33,000	33,000
A01217 Medical Allowance			5,322,500	5,702,000	5,323,000
A0121A Ad - hoc Allowance - 2011				6,000	1,000
A0121T Adhoc Relief Allowance 2013			3,300,000	1,952,000	3,300,000
A01224 Entertainment Allowance			225,000	143,000	225,000
A01226 Computer Allowance			336,000	292,000	336,000
A0122C Adhoc Relief Allowance - 2015			1,500,000	1,362,000	1,500,000
A0122M Adhoc Relief Allowance 2016			6,812,100	7,270,000	6,812,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A0122N Special Conveyance Allowance to Disbalded Employees			45,000	148,000	45,000
A0122Y Ad-hoc Relief Allowance 2017			7,764,700	9,474,000	8,230,000
A0123G Ad-hoc Relief Allowance-2018			7,765,000	9,418,000	8,231,000
A01241 Utility allowance for electricity			8,765,000	9,526,000	8,765,000
A01248 Judicial Allowance			13,385,000	14,118,000	13,385,000
A01270 Other			<u>60,000</u>	<u>64,000</u>	<u>63,000</u>
001 Others			60,000	64,000	63,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,400,000</u>	<u>8,084,000</u>	<u>2,521,000</u>
A01274 Medical Charges			<u>1,210,000</u>	<u>734,000</u>	<u>1,331,000</u>
001 Medical Charges			1,210,000	734,000	1,331,000
A01278 Leave Salary			<u>1,000,000</u>	<u>7,160,000</u>	<u>1,000,000</u>
001 Leave Salary			1,000,000	7,160,000	1,000,000
A012AE Integrated allowance			190,000	190,000	190,000
A03 TOTAL OPERATING EXPENSES			<u>18,596,400</u>	<u>23,947,000</u>	<u>18,722,000</u>
A032 TOTAL COMMUNICATIONS			<u>714,400</u>	<u>740,000</u>	<u>740,000</u>
A03201 Postage and Telegraph			84,400	110,000	110,000
A03202 Telephone and Trunk Call			630,000	630,000	630,000
A033 TOTAL UTILITIES			<u>10,350,000</u>	<u>11,750,000</u>	<u>10,450,000</u>
A03301 Gas			1,250,000	1,300,000	1,250,000
A03303 Electricity			<u>9,000,000</u>	<u>9,700,000</u>	<u>9,000,000</u>
001 Electricity			9,000,000	9,700,000	9,000,000
A03304 Hot and Cold Weather Charges			100,000	750,000	200,000
A036 TOTAL MOTOR VEHICLES			<u>350,000</u>	<u>375,000</u>	<u>350,000</u>
A03603 Registration			300,000	300,000	300,000
A03670 Others			<u>50,000</u>	<u>75,000</u>	<u>50,000</u>
001 Others			50,000	75,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,412,000</u>	<u>9,112,000</u>	<u>5,412,000</u>
A03801 Training - domestic			1,000,000	1,000,000	1,000,000
A03805 Travelling Allowance			<u>2,600,000</u>	<u>2,800,000</u>	<u>2,600,000</u>
001 Travelling Allowance			2,600,000	2,800,000	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>1,000,000</u>	<u>4,300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	4,300,000	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			500,000	700,000	500,000
A039 TOTAL GENERAL			<u>1,770,000</u>	<u>1,970,000</u>	<u>1,770,000</u>
A03901 Stationery			<u>500,000</u>	<u>700,000</u>	<u>500,000</u>
001 Stationery			500,000	700,000	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>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	200,000	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>2,000,000</u>	<u>4,192,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>4,192,000</u>	<u>2,000,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A04114 Superannuation Encashment of L.P.R			1,000,000	3,192,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000,000	2,000,000	2,000,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
A06301 Entertainments & Gifts			100,000	120,000	120,000
A09 TOTAL PHYSICAL ASSETS			<u>1,472,000</u>	<u>11,013,000</u>	<u>2,000,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>800,000</u>	<u>5,126,000</u>	<u>800,000</u>
A09201 Hardware			<u>150,000</u>	<u>2,500,000</u>	<u>150,000</u>
001 Hardware			150,000	2,500,000	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			590,000	2,566,000	590,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>	<u>4,499,000</u>	<u>500,000</u>
A09501 Transport			<u>2,000</u>	<u>4,499,000</u>	<u>500,000</u>
001 Transport			2,000	4,499,000	500,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>600,000</u>	<u>1,188,000</u>	<u>600,000</u>
A09601 Plant and Machinery			<u>600,000</u>	<u>1,188,000</u>	<u>600,000</u>
001 Plant and Machinery			600,000	1,188,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>200,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>70,000</u>	<u>200,000</u>	<u>100,000</u>
001 Furniture & Fixture			70,000	200,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,864,000</u>	<u>20,653,000</u>	<u>2,990,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>950,000</u>	<u>300,000</u>
A13001 Transport			<u>200,000</u>	<u>950,000</u>	<u>300,000</u>
001 Transport			200,000	950,000	300,000
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>2,000,000</u>	<u>18,823,000</u>	<u>2,000,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>15,323,000</u>	<u>1,000,000</u>
001 Office Buildings			1,000,000	15,323,000	1,000,000
A13302 Residential Buildings			<u>1,000,000</u>	<u>3,500,000</u>	<u>1,000,000</u>
001 Residential Buildings			1,000,000	3,500,000	1,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>84,000</u>	<u>300,000</u>	<u>110,000</u>
A13701 Hardware			30,000	30,000	30,000
A13702 Software			24,000	240,000	50,000
A13703 I.T. Equipment			30,000	30,000	30,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
Session Courts (District & Session Judges) Peshawar			204,170,400	272,088,000	241,442,500

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>2,418,000</u>	<u>1,526,000</u>	<u>2,439,000</u>
A011 TOTAL PAY	2	2	<u>865,000</u>	<u>620,000</u>	<u>872,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>865,000</u>	<u>620,000</u>	<u>872,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>865,000</u>	<u>620,000</u>	<u>872,000</u>
P081 Process Server (BPS-05)	2	2	865,000		872,000
A012 TOTAL ALLOWANCES			<u>1,553,000</u>	<u>906,000</u>	<u>1,567,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,217,000</u>	<u>570,000</u>	<u>1,227,000</u>
A01202 House Rent Allowance			141,000	80,000	141,000
A01203 Conveyance Allowance			115,000	68,000	115,000
A01217 Medical Allowance			70,000	53,000	70,000
A0121T Adhoc Relief Allowance 2013			78,000	13,000	78,000
A0122C Adhoc Relief Allowance - 2015			239,000	10,000	239,000
A0122M Adhoc Relief Allowance 2016			60,000	49,000	60,000
A0122Y Ad-hoc Relief Allowance 2017			87,000	62,000	92,000
A0123G Ad-hoc Relief Allowance-2018			87,000	62,000	92,000
A01241 Utility allowance for electricity			153,000	74,000	153,000
A01248 Judicial Allowance			187,000	99,000	187,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>336,000</u>	<u>336,000</u>	<u>340,000</u>
A01274 Medical Charges			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001 Medical Charges			36,000	36,000	40,000
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>100,000</u>	<u>100,000</u>	<u>100,000</u>
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>

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
001 Travelling Allowance			50,000	50,000	50,000
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>	<u>300,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	300,000	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
Process Serving Establishment District and Session Judges Courts Peshawar			3,418,000	2,526,000	3,439,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>165,918,000</u>	<u>174,340,000</u>	<u>195,568,600</u>
A011 TOTAL PAY	<u>263</u>	<u>285</u>	<u>61,652,000</u>	<u>74,171,000</u>	<u>67,615,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>65</u>	<u>67</u>	<u>37,018,000</u>	<u>36,039,000</u>	<u>38,819,000</u>
A01101 Total Basic Pay Of Officer	<u>65</u>	<u>67</u>	<u>37,018,000</u>	<u>36,039,000</u>	<u>38,819,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	1,172,000		1,193,000
C061 Civil Judge (BPS-18)	39	40	24,939,000		26,203,000
A057 Assistant (BPS-16)	1	1	5,900,000		5,911,000
C082 Computer Operator (BPS-16)	24	25	5,007,000		5,512,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>198</u>	<u>218</u>	<u>24,634,000</u>	<u>38,132,000</u>	<u>28,796,000</u>
A01151 Total Basic Pay Other Staff	<u>198</u>	<u>218</u>	<u>24,634,000</u>	<u>38,132,000</u>	<u>28,796,000</u>
S035 Senior Clerk (BPS-14)	39	40	6,982,000		7,496,000
S114 Steno Typist (BPS-14)	20	22	3,194,000		3,571,000
C082 Computer Operator (BPS-12)	1	1	163,000		170,000
J013 Junior Clerk (BPS-11)	48	56	5,536,000		7,845,000
J063 Junior Clerk/Naib Nazir (BPS-08)	7	7	605,000		638,000
B057 Bailiff (BPS-06)	6	6	644,000		668,000
D112 Driver (BPS-06)	2	2	256,000		264,000
P081 Process Server (BPS-05)	20	20	1,907,000		1,977,000
B057 Bailiff (BPS-04)		3			208,000
C057 Chowkidar (BPS-03)	8	10	823,000		912,000
N005 Naib Qasid (BPS-03)	40	41	3,871,000		4,105,000
P081 Process Server (BPS-03)		1			135,000
S162 Sweeper (BPS-03)	7	9	653,000		807,000
A012 TOTAL ALLOWANCES			<u>104,266,000</u>	<u>100,169,000</u>	<u>127,953,600</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4081 Civil Courts (Civil Judges) Peshawar					
A012-1 TOTAL REGULAR ALLOWANCES			<u>102,912,000</u>	<u>99,803,000</u>	<u>126,564,600</u>
A01202 House Rent Allowance			11,645,000	8,948,000	12,122,000
A01203 Conveyance Allowance			6,757,000	8,229,000	7,266,000
A01207 Washing Allowance			23,000	22,000	23,000
A01208 Dress Allowance			24,000	22,000	24,000
A0120D Integrated Allowance			113,000	184,000	113,000
A0120E Housing Subsidy Allowance			124,000	1,089,000	198,000
A0120K Special Judicial Allowance			30,940,000	31,933,000	31,640,000
A0120X Adhoc Allowance - 2010					19,192,600
A01217 Medical Allowance			7,056,000	4,351,000	7,319,000
A0121T Adhoc Relief Allowance 2013			1,389,000	1,379,000	1,448,000
A01224 Entertainment Allowance			17,000	14,000	17,000
A01226 Computer Allowance			237,000	457,000	237,000
A0122C Adhoc Relief Allowance - 2015			804,400	1,032,000	922,000
A0122M Adhoc Relief Allowance 2016			5,406,600	5,856,000	5,635,000
A0122N Special Conveyance Allowance to Disabled Employees			10,000	24,000	10,000
A0122Y Ad-hoc Relief Allowance 2017			6,166,000	7,413,000	6,812,000
A0123G Ad-hoc Relief Allowance-2018			6,165,000	7,292,000	6,811,000
A01241 Utility allowance for electricity			10,728,000	7,941,000	11,017,000
A01248 Judicial Allowance			15,307,000	13,617,000	15,758,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,354,000</u>	<u>366,000</u>	<u>1,389,000</u>
A01274 Medical Charges			<u>354,000</u>	<u>343,000</u>	<u>389,000</u>
001 Medical Charges			354,000	343,000	389,000
A01278 Leave Salary			<u>1,000,000</u>	<u>23,000</u>	<u>1,000,000</u>
001 Leave Salary			1,000,000	23,000	1,000,000
A03 TOTAL OPERATING EXPENSES			<u>12,023,000</u>	<u>13,653,000</u>	<u>12,577,000</u>
A032 TOTAL COMMUNICATIONS			<u>207,000</u>	<u>207,000</u>	<u>207,000</u>
A03201 Postage and Telegraph			82,000	82,000	82,000
A03202 Telephone and Trunk Call			125,000	125,000	125,000
A033 TOTAL UTILITIES			<u>8,069,000</u>	<u>8,069,000</u>	<u>8,069,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4081 Civil Courts (Civil Judges) Peshawar					
A03303 Electricity			<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
001 Electricity			8,000,000	8,000,000	8,000,000
A03304 Hot and Cold Weather Charges			69,000	69,000	69,000
A036 TOTAL MOTOR VEHICLES			<u>502,000</u>	<u>502,000</u>	<u>502,000</u>
A03603 Registration			450,000	450,000	450,000
A03670 Others			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
001 Others			52,000	52,000	52,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,907,000</u>	<u>3,203,000</u>	<u>2,407,000</u>
A03801 Training - domestic			1,000,000	1,000,000	1,000,000
A03805 Travelling Allowance			<u>600,000</u>	<u>1,000,000</u>	<u>700,000</u>
001 Travelling Allowance			600,000	1,000,000	700,000
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>100,000</u>	<u>996,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	996,000	500,000
A03808 Conveyance Charges			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
001 Conveyance Charges			28,000	28,000	28,000
A03821 Training - domestic			173,000	173,000	173,000
A039 TOTAL GENERAL			<u>1,338,000</u>	<u>1,672,000</u>	<u>1,392,000</u>
A03901 Stationery			<u>747,000</u>	<u>747,000</u>	<u>747,000</u>
001 Stationery			747,000	747,000	747,000
A03902 Printing and Publication			<u>120,000</u>	<u>200,000</u>	<u>120,000</u>
001 Printing and publication			120,000	200,000	120,000
A03905 Newspapers Periodicals and Books			122,000	122,000	122,000
A03906 Uniforms and Protective Clothing			139,000	193,000	193,000
A03907 Advertising & Publicity			<u>115,000</u>	<u>315,000</u>	<u>115,000</u>
001 Advertising and Publicity			115,000	315,000	115,000
A03970 Others			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
001 Others			95,000	95,000	95,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4081 Civil Courts (Civil Judges) Peshawar					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A041 TOTAL PENSION			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A04114 Superannuation Encashment of L.P.R			700,000	700,000	700,000
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>165,000</u>	<u>165,000</u>	<u>165,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A06301 Entertainments & Gifts			165,000	165,000	165,000
A09 TOTAL PHYSICAL ASSETS			<u>14,257,000</u>	<u>17,679,000</u>	<u>3,579,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>13,922,000</u>	<u>13,922,000</u>	<u>2,822,000</u>
A09201 Hardware			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001 Hardware			180,000	180,000	180,000
A09202 Software			<u>142,000</u>	<u>142,000</u>	<u>142,000</u>
001 Software			142,000	142,000	142,000
A09203 I.T. Equipment			13,600,000	13,600,000	2,500,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>100,000</u>	<u>3,522,000</u>	<u>522,000</u>
A09501 Transport			<u>100,000</u>	<u>3,522,000</u>	<u>522,000</u>
001 Transport			100,000	3,522,000	522,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4081 Civil Courts (Civil Judges) Peshawar					
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>165,000</u>	<u>165,000</u>	<u>165,000</u>
A09701 Furniture and fixtures			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
001 Furniture & Fixture			165,000	165,000	165,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>996,000</u>	<u>840,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>256,000</u>	<u>100,000</u>
A13001 Transport			<u>60,000</u>	<u>256,000</u>	<u>100,000</u>
001 Transport			60,000	256,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A13101 Machinery and Equipment			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
001 Machinery and Equipment			165,000	165,000	165,000
A132 TOTAL FURNITURE AND FIXTURE			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A13201 Furniture and Fixture			165,000	165,000	165,000
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
A137 TOTAL COMPUTER EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13701 Hardware			45,000	45,000	45,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
PR4081	Civil Courts (Civil Judges) Peshawar				
A13702	Software		35,000	35,000	35,000
A13703	I.T. Equipment		30,000	30,000	30,000
Civil Courts (Civil Judges) Peshawar			194,463,000	208,133,000	214,029,600

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>29,152,000</u>	<u>29,747,000</u>	<u>29,731,000</u>
A011 TOTAL PAY	41	41	<u>11,404,000</u>	<u>14,851,000</u>	<u>11,585,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>713,000</u>	<u>512,000</u>	<u>724,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>713,000</u>	<u>512,000</u>	<u>724,000</u>
A057 Assistant (BPS-16)	1	1	713,000		724,000
A011-2 TOTAL PAY OF OTHER STAFF	40	40	<u>10,691,000</u>	<u>14,339,000</u>	<u>10,861,000</u>
A01151 Total Basic Pay Other Staff	40	40	<u>10,691,000</u>	<u>14,339,000</u>	<u>10,861,000</u>
J013 Junior Clerk (BPS-11)	10	10	3,494,000		3,556,000
B057 Bailiff (BPS-06)	6	6	1,318,000		1,342,000
P081 Process Server (BPS-05)	24	24	5,879,000		5,963,000
A012 TOTAL ALLOWANCES			<u>17,748,000</u>	<u>14,896,000</u>	<u>18,146,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,253,000</u>	<u>14,203,000</u>	<u>17,629,000</u>
A01202 House Rent Allowance			2,475,000	1,816,000	2,475,000
A01203 Conveyance Allowance			1,560,000	1,677,000	1,560,000
A0120E Housing Subsidy Allowance			400,000	268,000	640,000
A01217 Medical Allowance			1,190,000	1,168,000	1,190,000
A0121T Adhoc Relief Allowance 2013			670,000	331,000	670,000
A0121Z Adhoc Relief Allowance-2014			220,000	220,000	220,000
A0122C Adhoc Relief Allowance - 2015			850,000	247,000	850,000
A0122M Adhoc Relief Allowance 2016			1,670,000	1,214,000	1,670,000
A0122Y Ad-hoc Relief Allowance 2017			1,140,000	1,514,000	1,208,000
A0123G Ad-hoc Relief Allowance-2018			1,140,000	1,514,000	1,208,000
A01241 Utility allowance for electricity			2,182,000	1,775,000	2,182,000
A01248 Judicial Allowance			3,756,000	2,459,000	3,756,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>495,000</u>	<u>693,000</u>	<u>517,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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.					
A01274 Medical Charges			<u>215,000</u>	<u>10,000</u>	<u>237,000</u>
001 Medical Charges			215,000	10,000	237,000
A01278 Leave Salary			<u>280,000</u>	<u>683,000</u>	<u>280,000</u>
001 Leave Salary			280,000	683,000	280,000
A03 TOTAL OPERATING EXPENSES			<u>180,000</u>	<u>1,020,000</u>	<u>400,000</u>
A036 TOTAL MOTOR VEHICLES				<u>120,000</u>	<u>120,000</u>
A03603 Registration				120,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>800,000</u>	<u>180,000</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
A03806 Transportation of Goods				<u>720,000</u>	<u>100,000</u>
001 Transportation of Goods				720,000	100,000
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>	<u>300,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	300,000	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

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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.					
A13 TOTAL REPAIRS AND MAINTENANCE				<u>180,000</u>	<u>180,000</u>
A130 TOTAL TRANSPORT				<u>180,000</u>	<u>180,000</u>
A13001 Transport				<u>180,000</u>	<u>180,000</u>
001 Transport				180,000	180,000
Process Serving Establishment for Subordinate Judges Courts, Peshawar.			30,232,000	31,847,000	31,211,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>15,321,000</u>	<u>11,358,000</u>	<u>15,511,000</u>
A011 TOTAL PAY	13	13	<u>5,138,000</u>	<u>4,651,000</u>	<u>5,260,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,647,000</u>	<u>3,287,000</u>	<u>3,742,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,619,000</u>	<u>3,192,000</u>	<u>3,713,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,790,000		1,825,000
S166 Superintendent (BPS-17)	1	1	482,000		498,000
A057 Assistant (BPS-16)	2	2	478,000		499,000
C082 Computer Operator (BPS-16)	1	1	324,000		335,000
S061 Senior Scale Stenographer (BPS-16)	1	1	545,000		556,000
A01102 Personal pay			16,000	83,000	17,000
A01105 Qualification Pay			12,000	12,000	12,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,491,000</u>	<u>1,364,000</u>	<u>1,518,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,491,000</u>	<u>1,364,000</u>	<u>1,518,000</u>
J013 Junior Clerk (BPS-11)	2	2	509,000		521,000
D112 Driver (BPS-06)	1	1	164,000		168,000
C057 Chowkidar (BPS-03)	1	1	122,000		125,000
N005 Naib Qasid (BPS-03)	2	2	381,000		386,000
S162 Sweeper (BPS-03)	1	1	315,000		318,000
A012 TOTAL ALLOWANCES			<u>10,183,000</u>	<u>6,707,000</u>	<u>10,251,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,928,000</u>	<u>6,452,000</u>	<u>9,990,000</u>
A01201 Senior Post Allowance			16,000	16,000	16,000
A01202 House Rent Allowance			683,000	590,000	683,000
A01203 Conveyance Allowance			477,000	348,000	477,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			11,000	11,000	11,000
A0120K Special Judicial Allowance			2,351,000	1,861,000	2,351,000
A01210 Risk Allowance			<u>864,000</u>	<u>751,000</u>	<u>864,000</u>
001 Risk Allowance			864,000	751,000	864,000
A01217 Medical Allowance			650,000	268,000	650,000
A0121T Adhoc Relief Allowance 2013			118,000	99,000	118,000
A01224 Entertainment Allowance			9,000	8,000	9,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			81,000	69,000	81,000
A0122M Adhoc Relief Allowance 2016			2,351,000	367,000	2,351,000
A0122Y Ad-hoc Relief Allowance 2017			511,000	464,000	542,000
A01239 Special allowance			<u>120,000</u>	<u>121,000</u>	<u>120,000</u>
001 Special Allowance			120,000	121,000	120,000
A0123G Ad-hoc Relief Allowance-2018			511,000	464,000	542,000
A01241 Utility allowance for electricity			458,000	394,000	458,000
A01248 Judicial Allowance			689,000	594,000	689,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>255,000</u>	<u>255,000</u>	<u>261,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001 Medical Charges			55,000	55,000	61,000
A01278 Leave Salary			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Leave Salary			200,000	200,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>1,104,000</u>	<u>1,818,000</u>	<u>1,615,000</u>
A032 TOTAL COMMUNICATIONS			<u>83,000</u>	<u>236,000</u>	<u>150,000</u>
A03201 Postage and Telegraph			3,000	50,000	50,000
A03202 Telephone and Trunk Call			80,000	186,000	100,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>314,000</u>	<u>314,000</u>
A03302 Water				10,000	10,000
A03303 Electricity				<u>200,000</u>	<u>200,000</u>
001 Electricity				200,000	200,000
A03304 Hot and Cold Weather Charges			30,000	104,000	104,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>3,000</u>	<u>30,000</u>	<u>3,000</u>
A03670 Others			<u>3,000</u>	<u>30,000</u>	<u>3,000</u>
001 Others			3,000	30,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>564,000</u>	<u>730,000</u>	<u>640,000</u>
A03805 Travelling Allowance			<u>325,000</u>	<u>350,000</u>	<u>350,000</u>
001 Travelling Allowance			325,000	350,000	350,000
A03806 Transportation of Goods				<u>30,000</u>	<u>30,000</u>
001 Transportation of Goods				30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>229,000</u>	<u>325,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			229,000	325,000	250,000
A03808 Conveyance Charges			<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	25,000	10,000
A039 TOTAL GENERAL			<u>424,000</u>	<u>508,000</u>	<u>508,000</u>
A03901 Stationery			<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
001 Stationery			76,000	76,000	76,000
A03902 Printing and Publication			<u>33,000</u>	<u>34,000</u>	<u>34,000</u>
001 Printing and publication			33,000	34,000	34,000
A03905 Newspapers Periodicals and Books			50,000	68,000	68,000
A03906 Uniforms and Protective Clothing			20,000	40,000	40,000
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>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>55,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			55,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>600,000</u>
A041 TOTAL PENSION			<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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4078 Anti-terrorism Court-I, Peshawar					
A04114 Superannuation Encashment of L.P.R			200,000		600,000
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>100,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			50,000	100,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>600,000</u>	<u>677,000</u>	<u>600,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>250,000</u>	<u>277,000</u>	<u>250,000</u>
A09201 Hardware			<u>200,000</u>	<u>227,000</u>	<u>200,000</u>
001 Hardware			200,000	227,000	200,000
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			30,000	30,000	30,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09601 Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Plant and Machinery			300,000	300,000	300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Furniture & Fixture			50,000	100,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4078 Anti-terrorism Court-I, Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>113,000</u>	<u>1,066,000</u>	<u>938,000</u>
A130 TOTAL TRANSPORT			<u>42,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>42,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			42,000	50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>83,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>21,000</u>	<u>83,000</u>	<u>25,000</u>
001 Machinery and Equipment			21,000	83,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>80,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	80,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>800,000</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>400,000</u>
001 Residential Buildings				400,000	400,000
A137 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>53,000</u>	<u>53,000</u>
A13701 Hardware			20,000	28,000	28,000
A13702 Software			10,000	15,000	15,000
A13703 I.T. Equipment			10,000	10,000	10,000
Anti-terrorism Court-I, Peshawar			17,588,000	15,219,000	19,914,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>7,485,300</u>	<u>7,492,000</u>	<u>8,121,000</u>
A011 TOTAL PAY	14	14	<u>4,209,500</u>	<u>3,903,000</u>	<u>4,307,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,410,000</u>	<u>2,185,000</u>	<u>2,468,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,410,000</u>	<u>2,185,000</u>	<u>2,468,000</u>
D570 District Attorney (BPS-19)	1	1	1,221,000		1,242,000
S166 Superintendent (BPS-17)	1	1	736,000		752,000
C082 Computer Operator (BPS-16)	2	2	453,000		474,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,799,500</u>	<u>1,718,000</u>	<u>1,839,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,799,500</u>	<u>1,718,000</u>	<u>1,839,000</u>
S035 Senior Clerk (BPS-14)	1	1	308,000		316,000
J013 Junior Clerk (BPS-11)	2	2	444,000		456,000
D112 Driver (BPS-06)	1	1	131,500		135,000
C057 Chowkidar (BPS-03)	2	2	365,000		370,000
N005 Naib Qasid (BPS-03)	3	3	368,000		376,000
S162 Sweeper (BPS-03)	1	1	183,000		186,000
A012 TOTAL ALLOWANCES			<u>3,275,800</u>	<u>3,589,000</u>	<u>3,814,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,896,800</u>	<u>2,915,000</u>	<u>3,429,000</u>
A01202 House Rent Allowance			629,000	629,000	629,000
A01203 Conveyance Allowance			23,500	432,000	456,000
A01207 Washing Allowance			5,000	6,500	5,000
A01208 Dress Allowance			6,800	6,500	7,000
A0120D Integrated Allowance			16,000	16,000	16,000
A01217 Medical Allowance			418,000	270,000	418,000
A0121T Adhoc Relief Allowance 2013			300,000	87,000	300,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			38,000	36,000	38,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A0122C Adhoc Relief Allowance - 2015			110,000	62,000	110,000
A0122M Adhoc Relief Allowance 2016			262,000	350,000	262,000
A0122Y Ad-hoc Relief Allowance 2017			421,500	387,000	446,000
A01238 Charge allowance					50,000
A01239 Special allowance			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
001 Special Allowance			240,000	240,000	240,000
A0123G Ad-hoc Relief Allowance-2018			421,000	387,000	446,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>379,000</u>	<u>674,000</u>	<u>385,000</u>
A01271 Overtime Allowance			24,000	24,000	24,000
A01274 Medical Charges			<u>55,000</u>	<u>600,000</u>	<u>61,000</u>
001 Medical Charges			55,000	600,000	61,000
A01278 Leave Salary			<u>300,000</u>	<u>50,000</u>	<u>300,000</u>
001 Leave Salary			300,000	50,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>1,545,000</u>	<u>3,784,000</u>	<u>1,700,000</u>
A032 TOTAL COMMUNICATIONS			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A03201 Postage and Telegraph			25,000	25,000	25,000
A03202 Telephone and Trunk Call			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>220,000</u>	<u>350,000</u>	<u>250,000</u>
A03301 Gas			20,000	20,000	20,000
A03303 Electricity			<u>70,000</u>	<u>200,000</u>	<u>100,000</u>
001 Electricity			70,000	200,000	100,000
A03304 Hot and Cold Weather Charges			130,000	130,000	130,000
A034 TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>864,000</u>	<u>500,000</u>
A03402 Rent for Office Building			500,000	864,000	500,000
A036 TOTAL MOTOR VEHICLES					<u>20,000</u>
A03603 Registration					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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>1,345,000</u>	<u>495,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>1,000,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	1,000,000	200,000
A03806 Transportation of Goods				<u>75,000</u>	<u>75,000</u>
001 Transportation of Goods				75,000	75,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>	<u>250,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			180,000	250,000	200,000
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>300,000</u>	<u>1,100,000</u>	<u>310,000</u>
A03901 Stationery			<u>100,000</u>	<u>400,000</u>	<u>100,000</u>
001 Stationery			100,000	400,000	100,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>250,000</u>	<u>60,000</u>
001 Advertising and Publicity			50,000	250,000	60,000
A03970 Others			<u>100,000</u>	<u>400,000</u>	<u>100,000</u>
001 Others			100,000	400,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A06 TOTAL TRANSFERS			<u>250,000</u>	<u>400,000</u>	<u>250,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>400,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts			250,000	400,000	250,000
A09 TOTAL PHYSICAL ASSETS			<u>258,000</u>	<u>258,000</u>	<u>258,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>58,000</u>	<u>58,000</u>	<u>58,000</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>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Software			8,000	8,000	8,000
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>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>140,000</u>	<u>220,000</u>	<u>140,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>150,000</u>	<u>70,000</u>
A13001 Transport			<u>70,000</u>	<u>150,000</u>	<u>70,000</u>
001 Transport			70,000	150,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A13201 Furniture and Fixture			70,000	70,000	70,000
District Attorney, Labour Court Peshawar Peshawar			10,578,300	12,156,000	11,369,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>15,445,300</u>	<u>10,956,000</u>	<u>15,863,000</u>
A011 TOTAL PAY	22	22	<u>8,626,500</u>	<u>5,992,000</u>	<u>8,797,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,421,000</u>	<u>3,470,000</u>	<u>3,530,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,421,000</u>	<u>3,470,000</u>	<u>3,530,000</u>
D570 District Attorney (BPS-19)	1	1	501,000		522,000
D571 Deputy District Attorney (BPS-18)	2	2	1,312,000		1,352,000
S166 Superintendent (BPS-17)	1	1	616,000		632,000
A057 Assistant (BPS-16)	1	1	611,000		622,000
C082 Computer Operator (BPS-16)	2	2	381,000		402,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>5,205,500</u>	<u>2,522,000</u>	<u>5,267,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>5,205,500</u>	<u>2,522,000</u>	<u>5,267,000</u>
S035 Senior Clerk (BPS-14)	1	1	560,000		568,000
J013 Junior Clerk (BPS-11)	4	4	1,537,000		1,562,000
D112 Driver (BPS-06)	1	1	131,500		135,000
C057 Chowkidar (BPS-03)	3	3	968,000		976,000
N005 Naib Qasid (BPS-03)	5	5	1,646,000		1,660,000
S162 Sweeper (BPS-03)	1	1	363,000		366,000
A012 TOTAL ALLOWANCES			<u>6,818,800</u>	<u>4,964,000</u>	<u>7,066,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,964,800</u>	<u>4,623,000</u>	<u>6,201,000</u>
A01202 House Rent Allowance			886,000	939,000	886,000
A01203 Conveyance Allowance			873,500	724,000	874,000
A01207 Washing Allowance			501,800	7,200	502,000
A01208 Dress Allowance			50,000	7,200	50,000
A0120D Integrated Allowance			90,000	27,000	90,000
A0120E Housing Subsidy Allowance			220,000		352,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A01217 Medical Allowance			408,000	391,000	408,000
A0121T Adhoc Relief Allowance 2013			210,000	140,000	210,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			53,000	30,600	53,000
A0122C Adhoc Relief Allowance - 2015			91,000	89,000	91,000
A0122M Adhoc RelEIF Allowance 2016			430,000	464,000	430,000
A0122Y Ad-hoc Relief Allowance 2017			862,500	599,000	914,000
A01238 Charge allowance			20,000		20,000
A01239 Special allowance			<u>400,000</u>	<u>600,000</u>	<u>400,000</u>
001 Special Allowance			400,000	600,000	400,000
A0123G Ad-hoc Relief Allowance-2018			863,000	599,000	915,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>854,000</u>	<u>341,000</u>	<u>865,000</u>
A01271 Overtime Allowance			24,000	11,000	35,000
A01274 Medical Charges			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
001 Medical Charges			330,000	330,000	330,000
A01278 Leave Salary			<u>500,000</u>		<u>500,000</u>
001 Leave Salary			500,000		500,000
A03 TOTAL OPERATING EXPENSES			<u>1,920,000</u>	<u>3,585,000</u>	<u>1,811,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>90,000</u>	<u>90,000</u>
A03201 Postage and Telegraph			40,000	40,000	40,000
A03202 Telephone and Trunk Call			160,000	50,000	50,000
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
A036 TOTAL MOTOR VEHICLES				<u>75,000</u>	<u>1,000</u>
A03603 Registration				75,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>620,000</u>	<u>2,220,000</u>	<u>770,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A03805 Travelling Allowance			<u>500,000</u>	<u>2,000,000</u>	<u>550,000</u>
001 Travelling Allowance			500,000	2,000,000	550,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>150,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	150,000	150,000
A03808 Conveyance Charges			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Conveyance Charges			70,000	70,000	70,000
A039 TOTAL GENERAL			<u>1,000,000</u>	<u>1,100,000</u>	<u>850,000</u>
A03901 Stationery			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001 Stationery			200,000	300,000	200,000
A03902 Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Printing and publication			50,000	100,000	50,000
A03905 Newspapers Periodicals and Books			300,000	300,000	300,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			250,000	100,000	100,000
A03970 Others			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001 Others			200,000	300,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	300,000	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>215,000</u>	<u>350,000</u>	<u>215,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>150,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A09201 Hardware			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Hardware			50,000	100,000	50,000
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>75,000</u>	<u>100,000</u>	<u>75,000</u>
A09601 Plant and Machinery			<u>75,000</u>	<u>100,000</u>	<u>75,000</u>
001 Plant and Machinery			75,000	100,000	75,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>100,000</u>	<u>40,000</u>
A09701 Furniture and fixtures			<u>40,000</u>	<u>100,000</u>	<u>40,000</u>
001 Furniture & Fixture			40,000	100,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>350,000</u>	<u>180,000</u>
A130 TOTAL TRANSPORT				<u>150,000</u>	<u>80,000</u>
A13001 Transport				<u>150,000</u>	<u>80,000</u>
001 Transport				150,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	100,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	100,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
District Attorney Service Tribunl Peshaw Peshawar			18,580,300	16,141,000	18,969,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>22,287,300</u>	<u>18,741,000</u>	<u>22,818,000</u>
A011 TOTAL PAY	<u>34</u>	<u>34</u>	<u>10,925,500</u>	<u>10,122,000</u>	<u>11,192,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>5,388,000</u>	<u>5,722,000</u>	<u>5,549,000</u>
A01101 Total Basic Pay Of Officer	<u>10</u>	<u>10</u>	<u>5,388,000</u>	<u>5,722,000</u>	<u>5,549,000</u>
D570 District Attorney (BPS-19)	1	1	441,000		462,000
D571 Deputy District Attorney (BPS-18)	3	3	1,248,000		1,308,000
A728 Assistant District Attorney (BPS-17)	2	2	2,048,000		2,080,000
S166 Superintendent (BPS-17)	1	1	544,000		560,000
A057 Assistant (BPS-16)	1	1	923,000		934,000
C082 Computer Operator (BPS-16)	2	2	184,000		205,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>24</u>	<u>24</u>	<u>5,537,500</u>	<u>4,400,000</u>	<u>5,643,000</u>
A01151 Total Basic Pay Other Staff	<u>24</u>	<u>24</u>	<u>5,537,500</u>	<u>4,400,000</u>	<u>5,643,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	548,000		556,000
S035 Senior Clerk (BPS-14)	1	1	152,000		160,000
J013 Junior Clerk (BPS-11)	8	8	1,801,000		1,850,000
D112 Driver (BPS-06)	2	2	447,500		455,000
C057 Chowkidar (BPS-03)	3	3	512,000		520,000
N005 Naib Qasid (BPS-03)	8	8	1,798,000		1,820,000
S162 Sweeper (BPS-03)	1	1	279,000		282,000
A012 TOTAL ALLOWANCES			<u>11,361,800</u>	<u>8,619,000</u>	<u>11,626,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,802,800</u>	<u>8,445,000</u>	<u>11,045,000</u>
A01202 House Rent Allowance			2,579,000	1,500,000	2,579,000
A01203 Conveyance Allowance			1,923,500	1,500,000	1,924,000
A01207 Washing Allowance			36,800	7,200	37,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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	7,200	34,000
A0120D Integrated Allowance			75,000	41,600	75,000
A0120E Housing Subsidy Allowance			100,000	222,000	160,000
A01217 Medical Allowance			774,000	586,000	774,000
A0121T Adhoc Relief Allowance 2013			552,000	400,000	552,000
A01224 Entertainment Allowance			74,000	6,000	74,000
A01226 Computer Allowance			599,000	36,000	599,000
A0122C Adhoc Relief Allowance - 2015			570,000	400,000	570,000
A0122M Adhoc Relief Allowance 2016			390,000	750,000	390,000
A0122N Special Conveyance Allowance to Disabled Employees			10,000	19,000	10,000
A0122Y Ad-hoc Relief Allowance 2017			1,093,500	1,000,000	1,159,000
A01238 Charge allowance					50,000
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			1,092,000	1,000,000	1,158,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>559,000</u>	<u>174,000</u>	<u>581,000</u>
A01271 Overtime Allowance			24,000	24,000	24,000
A01274 Medical Charges			<u>220,000</u>	<u>100,000</u>	<u>242,000</u>
001 Medical Charges			220,000	100,000	242,000
A01278 Leave Salary			<u>315,000</u>	<u>50,000</u>	<u>315,000</u>
001 Leave Salary			315,000	50,000	315,000
A03 TOTAL OPERATING EXPENSES			<u>2,158,000</u>	<u>3,545,000</u>	<u>3,121,000</u>
A032 TOTAL COMMUNICATIONS			<u>173,000</u>	<u>173,000</u>	<u>173,000</u>
A03201 Postage and Telegraph			17,000	17,000	17,000
A03202 Telephone and Trunk Call			156,000	156,000	156,000
A033 TOTAL UTILITIES			<u>175,000</u>	<u>425,000</u>	<u>275,000</u>
A03301 Gas			50,000	50,000	50,000
A03302 Water			5,000	5,000	5,000
A03303 Electricity			<u>50,000</u>	<u>300,000</u>	<u>150,000</u>
001 Electricity			50,000	300,000	150,000
A03304 Hot and Cold Weather Charges			70,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4006 District Attorney, Peshawar					
A034 TOTAL OCCUPANCY COSTS			<u>650,000</u>	<u>1,512,000</u>	<u>1,512,000</u>
A03402 Rent for Office Building			650,000	1,512,000	1,512,000
A036 TOTAL MOTOR VEHICLES				<u>75,000</u>	<u>1,000</u>
A03603 Registration				75,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>410,000</u>	<u>650,000</u>	<u>450,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	500,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	100,000	100,000
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>750,000</u>	<u>710,000</u>	<u>710,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			200,000	200,000	200,000
A03902 Printing and Publication			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			100,000	50,000	50,000
A03905 Newspapers Periodicals and Books			200,000	200,000	200,000
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			50,000	10,000	10,000
A03970 Others			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			150,000	200,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>	<u>50,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>400,000</u>	<u>50,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			400,000	50,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>500,000</u>	<u>550,000</u>	<u>400,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
A09201 Hardware			<u>100,000</u>	250,000	<u>100,000</u>
001 Hardware			100,000	250,000	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>200,000</u>	<u>150,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
001 Plant and Machinery			200,000	150,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture			150,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>250,000</u>	<u>250,000</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>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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4006 District Attorney, Peshawar					
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
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
District Attorney, Peshawar			26,095,300	23,736,000	27,789,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>8,856,000</u>	<u>9,576,000</u>	<u>8,938,000</u>
A011 TOTAL PAY	12	12	<u>2,492,000</u>	<u>3,560,000</u>	<u>2,594,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	5	<u>1,415,000</u>	<u>2,249,000</u>	<u>1,658,000</u>
A01101 Total Basic Pay Of Officer	4	5	<u>1,397,000</u>	<u>2,231,000</u>	<u>1,639,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	567,000		602,000
A057 Assistant (BPS-16)	2	2	553,000		574,000
C082 Computer Operator (BPS-16)		1			175,000
S061 Senior Scale Stenographer (BPS-16)	1	1	277,000		288,000
A01102 Personal pay			18,000	18,000	19,000
A011-2 TOTAL PAY OF OTHER STAFF	8	7	<u>1,077,000</u>	<u>1,311,000</u>	<u>936,000</u>
A01151 Total Basic Pay Other Staff	8	7	<u>1,077,000</u>	<u>1,311,000</u>	<u>936,000</u>
C082 Computer Operator (BPS-13)	1		168,000		
J013 Junior Clerk (BPS-11)	2	2	346,000		358,000
D112 Driver (BPS-06)	1	1	125,000		129,000
C057 Chowkidar (BPS-03)	1	1	113,000		116,000
N005 Naib Qasid (BPS-03)	2	2	213,000		218,000
S162 Sweeper (BPS-03)	1	1	112,000		115,000
A012 TOTAL ALLOWANCES			<u>6,364,000</u>	<u>6,016,000</u>	<u>6,344,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,499,000</u>	<u>5,151,000</u>	<u>5,529,000</u>
A01201 Senior Post Allowance			16,000	10,000	16,000
A01202 House Rent Allowance			402,000	246,000	402,000
A01203 Conveyance Allowance			418,000	361,000	418,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	5,000	4,000
A0120D Integrated Allowance			11,000	11,000	11,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW7200 Anti-terrorism Courts-II, Swat					
A0120K Special Judicial Allowance			1,472,000	1,221,000	1,472,000
A01210 Risk Allowance			<u>804,000</u>	<u>666,000</u>	<u>804,000</u>
001 Risk Allowance			804,000	666,000	804,000
A01217 Medical Allowance			264,000	210,000	264,000
A0121M Adhoc Relief Allowance - 2012			423,000	423,000	423,000
A0121T Adhoc Relief Allowance 2013			100,000	73,000	100,000
A01224 Entertainment Allowance			9,000	6,000	9,000
A01226 Computer Allowance			9,000	18,000	9,000
A0122C Adhoc Relief Allowance - 2015			68,000	50,000	68,000
A0122Y Ad-hoc Relief Allowance 2017			247,000	354,000	262,000
A01233 Unattractive Area Allowance			<u>180,000</u>	<u>167,000</u>	<u>180,000</u>
001 Unattractive Area Allowance			180,000	167,000	180,000
A01239 Special allowance			<u>120,000</u>	<u>76,000</u>	<u>120,000</u>
001 Special Allowance			120,000	76,000	120,000
A0123G Ad-hoc Relief Allowance-2018			248,000	354,000	263,000
A01241 Utility allowance for electricity			100,000	366,000	100,000
A01248 Judicial Allowance			600,000	530,000	600,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>865,000</u>	<u>865,000</u>	<u>815,000</u>
A01274 Medical Charges			<u>550,000</u>	<u>550,000</u>	<u>500,000</u>
001 Medical Charges			550,000	550,000	500,000
A01278 Leave Salary			<u>315,000</u>	<u>315,000</u>	<u>315,000</u>
001 Leave Salary			315,000	315,000	315,000
A03 TOTAL OPERATING EXPENSES			<u>2,361,000</u>	<u>2,540,000</u>	<u>2,256,000</u>
A032 TOTAL COMMUNICATIONS			<u>212,000</u>	<u>105,000</u>	<u>105,000</u>
A03201 Postage and Telegraph			12,000	5,000	5,000
A03202 Telephone and Trunk Call			200,000	100,000	100,000
A033 TOTAL UTILITIES			<u>818,000</u>	<u>820,000</u>	<u>820,000</u>
A03303 Electricity			<u>118,000</u>	<u>120,000</u>	<u>120,000</u>
001 Electricity			118,000	120,000	120,000
A03304 Hot and Cold Weather Charges			700,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>10,000</u>	<u>3,000</u>	<u>3,000</u>
A03670 Others			<u>10,000</u>	<u>3,000</u>	<u>3,000</u>
001 Others			10,000	3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>887,000</u>	<u>1,166,000</u>	<u>883,000</u>
A03805 Travelling Allowance			<u>402,000</u>	<u>733,000</u>	<u>450,000</u>
001 Travelling Allowance			402,000	733,000	450,000
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>430,000</u>	<u>378,000</u>	<u>378,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			430,000	378,000	378,000
A03808 Conveyance Charges			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Conveyance Charges			35,000	35,000	35,000
A039 TOTAL GENERAL			<u>434,000</u>	<u>446,000</u>	<u>445,000</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			100,000	121,000	120,000
A03906 Uniforms and Protective Clothing			22,000	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>41,000</u>	<u>41,000</u>
001 Others			50,000	41,000	41,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>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>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>442,000</u>	<u>565,000</u>	<u>507,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>72,000</u>	<u>132,000</u>	<u>132,000</u>
A09201 Hardware			<u>50,000</u>	<u>40,000</u>	<u>40,000</u>
001 Hardware			50,000	40,000	40,000
A09202 Software			<u>12,000</u>	<u>11,000</u>	<u>11,000</u>
001 Software			12,000	11,000	11,000
A09203 I.T. Equipment			10,000	81,000	81,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>120,000</u>	<u>125,000</u>	<u>125,000</u>
A09501 Transport			<u>120,000</u>	<u>125,000</u>	<u>125,000</u>
001 Transport			120,000	125,000	125,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>130,000</u>	<u>188,000</u>	<u>130,000</u>
A09601 Plant and Machinery			<u>130,000</u>	<u>188,000</u>	<u>130,000</u>
001 Plant and Machinery			130,000	188,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>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>555,000</u>	<u>1,041,000</u>	<u>680,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>211,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>211,000</u>	<u>100,000</u>
001 Transport			100,000	211,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>60,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>65,000</u>	<u>60,000</u>	<u>60,000</u>
001 Machinery and Equipment			65,000	60,000	60,000
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>270,000</u>	<u>650,000</u>	<u>400,000</u>
A13301 Office Buildings			<u>120,000</u>	<u>500,000</u>	<u>250,000</u>
001 Office Buildings			120,000	500,000	250,000
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>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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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			13,194,000	14,702,000	13,361,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>10,475,000</u>	<u>10,009,000</u>	<u>10,632,000</u>
A011 TOTAL PAY	12	12	<u>3,686,000</u>	<u>3,736,000</u>	<u>3,794,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,663,000</u>	<u>2,732,000</u>	<u>2,744,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,610,000</u>	<u>2,679,000</u>	<u>2,688,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,415,000		1,450,000
A057 Assistant (BPS-16)	2	2	693,000		714,000
C082 Computer Operator (BPS-16)	1	1	191,000		202,000
S061 Senior Scale Stenographer (BPS-16)	1	1	311,000		322,000
A01102 Personal pay			53,000	53,000	56,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,023,000</u>	<u>1,004,000</u>	<u>1,050,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,023,000</u>	<u>1,004,000</u>	<u>1,050,000</u>
J013 Junior Clerk (BPS-11)	2	2	324,000		336,000
D112 Driver (BPS-06)	1	1	208,000		212,000
C057 Chowkidar (BPS-03)	1	1	123,000		126,000
N005 Naib Qasid (BPS-03)	2	2	221,000		226,000
S162 Sweeper (BPS-03)	1	1	147,000		150,000
A012 TOTAL ALLOWANCES			<u>6,789,000</u>	<u>6,273,000</u>	<u>6,838,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,794,000</u>	<u>5,278,000</u>	<u>5,838,000</u>
A01201 Senior Post Allowance			17,000	12,000	17,000
A01202 House Rent Allowance			300,000	337,000	300,000
A01203 Conveyance Allowance			410,000	378,000	410,000
A01207 Washing Allowance			4,000	19,000	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	1,314,000	1,430,000
A01210 Risk Allowance			<u>790,000</u>	<u>664,000</u>	<u>790,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW7201 Anti-terrorism Courts-III,Swat					
001 Risk Allowance			790,000	664,000	790,000
A01217 Medical Allowance			250,000	212,000	250,000
A0121T Adhoc Relief Allowance 2013			95,000	76,000	95,000
A01224 Entertainment Allowance			9,000	6,000	9,000
A01226 Computer Allowance			9,000	40,000	9,000
A0122C Adhoc Relief Allowance - 2015			64,000	52,000	64,000
A0122M Adhoc RelEIF Allowance 2016			340,000	287,000	340,000
A0122N Special Conveyance Allowance to Disbalded Employees			10,000	24,000	10,000
A0122Y Ad-hoc Relief Allowance 2017			363,000	368,000	385,000
A01233 Unattractive Area Allowance			<u>175,000</u>	<u>163,000</u>	<u>175,000</u>
001 Unattractive Area Allowance			175,000	163,000	175,000
A01239 Special allowance			<u>120,000</u>	<u>64,000</u>	<u>120,000</u>
001 Special Allowance			120,000	64,000	120,000
A0123G Ad-hoc Relief Allowance-2018			363,000	367,000	385,000
A01241 Utility allowance for electricity			410,000	361,000	410,000
A01248 Judicial Allowance			620,000	519,000	620,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>995,000</u>	<u>995,000</u>	<u>1,000,000</u>
A01274 Medical Charges			<u>495,000</u>	<u>495,000</u>	<u>500,000</u>
001 Medical Charges			495,000	495,000	500,000
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>1,909,000</u>	<u>2,000,000</u>	<u>1,900,000</u>
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>780,000</u>	<u>780,000</u>	<u>780,000</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			700,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>3,000</u>	<u>3,000</u>
A03670 Others			<u>2,000</u>	<u>3,000</u>	<u>3,000</u>
001 Others			2,000	3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>795,000</u>	<u>845,000</u>	<u>745,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	500,000	400,000
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>350,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	300,000	300,000
A03808 Conveyance Charges			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Conveyance Charges			35,000	35,000	35,000
A039 TOTAL GENERAL			<u>227,000</u>	<u>267,000</u>	<u>267,000</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>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			30,000	51,000	51,000
A03906 Uniforms and Protective Clothing			15,000	20,000	20,000
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>10,000</u>	<u>10,000</u>
001 Payments to Others for Service Rendered			5,000	10,000	10,000
A03970 Others			<u>32,000</u>	<u>41,000</u>	<u>41,000</u>
001 Others			32,000	41,000	41,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	500,000	500,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>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>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>503,000</u>	<u>754,000</u>	<u>566,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>28,000</u>	<u>91,000</u>	<u>91,000</u>
A09201 Hardware			<u>25,000</u>	<u>20,000</u>	<u>20,000</u>
001 Hardware			25,000	20,000	20,000
A09202 Software			<u>3,000</u>	<u>1,000</u>	<u>1,000</u>
001 Software			3,000	1,000	1,000
A09203 I.T. Equipment				70,000	70,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A09501 Transport			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
001 Transport			125,000	125,000	125,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>388,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>388,000</u>	<u>200,000</u>
001 Plant and Machinery			200,000	388,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09701 Furniture and fixtures			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Furniture & Fixture			150,000	150,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,640,000</u>	<u>1,659,000</u>	<u>1,098,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>211,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>211,000</u>	<u>150,000</u>
001 Transport			150,000	211,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>90,000</u>	<u>55,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>90,000</u>	<u>55,000</u>	<u>55,000</u>
001 Machinery and Equipment			90,000	55,000	55,000
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>1,300,000</u>	<u>1,300,000</u>	<u>800,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Office Buildings			1,000,000	1,000,000	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
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>43,000</u>	<u>43,000</u>
A13701 Hardware			25,000	20,000	20,000
A13702 Software				3,000	3,000
A13703 I.T. Equipment			25,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			15,677,000	15,572,000	15,346,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>10,557,000</u>	<u>10,114,000</u>	<u>10,714,000</u>
A011 TOTAL PAY	12	12	<u>3,871,000</u>	<u>3,963,000</u>	<u>3,977,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,500,000</u>	<u>2,823,000</u>	<u>2,579,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,482,000</u>	<u>2,800,000</u>	<u>2,560,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,415,000		1,450,000
A057 Assistant (BPS-16)	2	2	573,000		594,000
C082 Computer Operator (BPS-16)	1	1	171,000		182,000
S061 Senior Scale Stenographer (BPS-16)	1	1	323,000		334,000
A01102 Personal pay			18,000	23,000	19,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,371,000</u>	<u>1,140,000</u>	<u>1,398,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,371,000</u>	<u>1,140,000</u>	<u>1,398,000</u>
J013 Junior Clerk (BPS-11)	2	2	360,000		372,000
D112 Driver (BPS-06)	1	1	316,000		320,000
C057 Chowkidar (BPS-03)	1	1	183,000		186,000
N005 Naib Qasid (BPS-03)	2	2	353,000		358,000
S162 Sweeper (BPS-03)	1	1	159,000		162,000
A012 TOTAL ALLOWANCES			<u>6,686,000</u>	<u>6,151,000</u>	<u>6,737,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,708,000</u>	<u>5,638,000</u>	<u>5,754,000</u>
A01201 Senior Post Allowance			17,000	16,000	17,000
A01202 House Rent Allowance			315,000	275,000	315,000
A01203 Conveyance Allowance			410,000	319,000	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	5,000	11,000
A0120K Special Judicial Allowance			1,426,000	1,691,000	1,426,000
A01210 Risk Allowance			<u>787,000</u>	<u>722,000</u>	<u>787,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW7202 Anti-terrorism Courts-IV, Swat.					
001 Risk Allowance			787,000	722,000	787,000
A01217 Medical Allowance			250,000	222,000	250,000
A0121T Adhoc Relief Allowance 2013			91,000	83,000	91,000
A01224 Entertainment Allowance			9,000	8,000	9,000
A01226 Computer Allowance			9,000	27,000	9,000
A0122C Adhoc Relief Allowance - 2015			64,000	56,000	64,000
A0122M Adhoc Relief Allowance 2016			340,000	308,000	340,000
A0122Y Ad-hoc Relief Allowance 2017			385,000	396,000	408,000
A01233 Unattractive Area Allowance			<u>175,000</u>	<u>157,000</u>	<u>175,000</u>
001 Unattractive Area Allowance			175,000	157,000	175,000
A0123G Ad-hoc Relief Allowance-2018			385,000	396,000	408,000
A01241 Utility allowance for electricity			409,000	377,000	409,000
A01248 Judicial Allowance			617,000	572,000	617,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>978,000</u>	<u>513,000</u>	<u>983,000</u>
A01274 Medical Charges			<u>495,000</u>	<u>30,000</u>	<u>500,000</u>
001 Medical Charges			495,000	30,000	500,000
A01278 Leave Salary			<u>483,000</u>	<u>483,000</u>	<u>483,000</u>
001 Leave Salary			483,000	483,000	483,000
A03 TOTAL OPERATING EXPENSES			<u>1,556,000</u>	<u>1,309,000</u>	<u>1,301,000</u>
A032 TOTAL COMMUNICATIONS			<u>136,000</u>	<u>143,000</u>	<u>135,000</u>
A03201 Postage and Telegraph			6,000	5,000	5,000
A03202 Telephone and Trunk Call			130,000	138,000	130,000
A033 TOTAL UTILITIES			<u>470,000</u>	<u>470,000</u>	<u>470,000</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			350,000	350,000	350,000
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

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW7202 Anti-terrorism Courts-IV, Swat.					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>703,000</u>	<u>479,000</u>	<u>479,000</u>
A03805 Travelling Allowance			<u>270,000</u>	<u>203,000</u>	<u>203,000</u>
001 Travelling Allowance			270,000	203,000	203,000
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>373,000</u>	<u>216,000</u>	<u>216,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			373,000	216,000	216,000
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>237,000</u>	<u>207,000</u>	<u>207,000</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	17,000	17,000
A03906 Uniforms and Protective Clothing			30,000	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>40,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others			40,000	15,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A041 TOTAL PENSION			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A04114 Superannuation Encashment of L.P.R			400,000	400,000	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>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW7202 Anti-terrorism Courts-IV, Swat.					
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>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>315,000</u>	<u>336,000</u>	<u>336,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>175,000</u>	<u>181,000</u>	<u>181,000</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>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Software			80,000	80,000	80,000
A09203 I.T. Equipment			70,000	76,000	76,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>70,000</u>	<u>85,000</u>	<u>85,000</u>
A09601 Plant and Machinery			<u>70,000</u>	<u>85,000</u>	<u>85,000</u>
001 Plant and Machinery			70,000	85,000	85,000
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>800,000</u>	<u>813,000</u>	<u>813,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>83,000</u>	<u>83,000</u>
A13001 Transport			<u>70,000</u>	<u>83,000</u>	<u>83,000</u>
001 Transport			70,000	83,000	83,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW7202 Anti-terrorism Courts-IV, Swat.					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<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>600,000</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>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>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.			14,278,000	13,622,000	14,214,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>9,494,000</u>	<u>9,882,000</u>	<u>9,664,000</u>
A011 TOTAL PAY	12	12	<u>3,905,000</u>	<u>4,149,000</u>	<u>4,012,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,810,000</u>	<u>3,196,000</u>	<u>2,890,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,778,000</u>	<u>3,164,000</u>	<u>2,856,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,415,000		1,450,000
A057 Assistant (BPS-16)	2	2	681,000		702,000
C082 Computer Operator (BPS-16)	1	1	239,000		250,000
S061 Senior Scale Stenographer (BPS-16)	1	1	443,000		454,000
A01102 Personal pay			32,000	32,000	34,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,095,000</u>	<u>953,000</u>	<u>1,122,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,095,000</u>	<u>953,000</u>	<u>1,122,000</u>
J013 Junior Clerk (BPS-11)	2	2	360,000		372,000
D112 Driver (BPS-06)	1	1	160,000		164,000
C057 Chowkidar (BPS-03)	1	1	183,000		186,000
N005 Naib Qasid (BPS-03)	2	2	233,000		238,000
S162 Sweeper (BPS-03)	1	1	159,000		162,000
A012 TOTAL ALLOWANCES			<u>5,589,000</u>	<u>5,733,000</u>	<u>5,652,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,109,000</u>	<u>5,387,000</u>	<u>5,155,000</u>
A01201 Senior Post Allowance			30,000	16,000	30,000
A01202 House Rent Allowance			390,000	231,000	390,000
A01203 Conveyance Allowance			410,000	379,000	410,000
A01207 Washing Allowance			3,000	2,000	3,000
A01208 Dress Allowance			4,000	2,000	4,000
A0120D Integrated Allowance			11,000	11,000	11,000
A0120K Special Judicial Allowance			1,244,000	1,800,000	1,244,000
A01210 Risk Allowance			<u>800,000</u>	<u>744,000</u>	<u>800,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW7203 Anti-terrorism Courts-V,Swat.					
001 Risk Allowance			800,000	744,000	800,000
A01217 Medical Allowance			240,000	221,000	240,000
A0121T Adhoc Relief Allowance 2013			90,000	87,000	90,000
A01224 Entertainment Allowance			7,000	8,000	7,000
A01226 Computer Allowance			11,000	18,000	11,000
A0122C Adhoc Relief Allowance - 2015			60,000	60,000	60,000
A0122M Adhoc Relief Allowance 2016			300,000	324,000	300,000
A0122Y Ad-hoc Relief Allowance 2017			387,000	412,000	410,000
A01233 Unattractive Area Allowance			<u>190,000</u>	<u>159,000</u>	<u>190,000</u>
001 Unattractive Area Allowance			190,000	159,000	190,000
A01239 Special allowance			<u>130,000</u>	<u>121,000</u>	<u>130,000</u>
001 Special Allowance			130,000	121,000	130,000
A0123G Ad-hoc Relief Allowance-2018			387,000	412,000	410,000
A01241 Utility allowance for electricity			415,000	380,000	415,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>346,000</u>	<u>497,000</u>
A01274 Medical Charges			<u>165,000</u>	<u>31,000</u>	<u>182,000</u>
001 Medical Charges			165,000	31,000	182,000
A01278 Leave Salary			<u>315,000</u>	<u>315,000</u>	<u>315,000</u>
001 Leave Salary			315,000	315,000	315,000
A03 TOTAL OPERATING EXPENSES			<u>1,777,000</u>	<u>1,684,000</u>	<u>1,684,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>92,000</u>	<u>92,000</u>
A03201 Postage and Telegraph			60,000	20,000	20,000
A03202 Telephone and Trunk Call			70,000	72,000	72,000
A033 TOTAL UTILITIES			<u>700,000</u>	<u>715,000</u>	<u>715,000</u>
A03303 Electricity			<u>100,000</u>	<u>115,000</u>	<u>115,000</u>
001 Electricity			100,000	115,000	115,000
A03304 Hot and Cold Weather Charges			600,000	600,000	600,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03670 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW7203 Anti-terrorism Courts-V,Swat.					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>744,000</u>	<u>694,000</u>	<u>694,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>299,000</u>	<u>299,000</u>
001 Travelling Allowance			300,000	299,000	299,000
A03806 Transportation of Goods			<u>9,000</u>	<u>6,000</u>	<u>6,000</u>
001 Transportation of Goods			9,000	6,000	6,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>354,000</u>	<u>354,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	354,000	354,000
A03808 Conveyance Charges			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Conveyance Charges			35,000	35,000	35,000
A039 TOTAL GENERAL			<u>201,000</u>	<u>181,000</u>	<u>181,000</u>
A03901 Stationery			<u>120,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			120,000	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			6,000	7,000	7,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Advertising and Publicity			15,000	15,000	15,000
A03970 Others			<u>25,000</u>	<u>24,000</u>	<u>24,000</u>
001 Others			25,000	24,000	24,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A041 TOTAL PENSION			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A04114 Superannuation Encashment of L.P.R			400,000	400,000	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>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW7203 Anti-terrorism Courts-V,Swat.					
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	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>407,000</u>	<u>372,000</u>	<u>372,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>57,000</u>	<u>52,000</u>	<u>52,000</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>7,000</u>	<u>2,000</u>	<u>2,000</u>
001 Software			7,000	2,000	2,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A09501 Transport			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Transport			120,000	120,000	120,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>130,000</u>	<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>130,000</u>	<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery			130,000	100,000	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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>413,000</u>	<u>401,000</u>	<u>401,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW7203 Anti-terrorism Courts-V,Swat.					
A130 TOTAL TRANSPORT			55,000	50,000	50,000
A13001 Transport			55,000	50,000	50,000
001 Transport			55,000	50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			50,000	45,000	45,000
A13101 Machinery and Equipment			50,000	45,000	45,000
001 Machinery and Equipment			50,000	45,000	45,000
A132 TOTAL FURNITURE AND FIXTURE			52,000	50,000	50,000
A13201 Furniture and Fixture			52,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			220,000	220,000	220,000
A13301 Office Buildings			100,000	100,000	100,000
001 Office Buildings			100,000	100,000	100,000
A13302 Residential Buildings			120,000	120,000	120,000
001 Residential Buildings			120,000	120,000	120,000
A137 TOTAL COMPUTER EQUIPMENT			36,000	36,000	36,000
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.			13,141,000	13,389,000	13,171,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>21,728,700</u>	<u>20,700,000</u>	<u>22,962,450</u>
A011 TOTAL PAY	29	29	<u>9,677,100</u>	<u>9,553,000</u>	<u>9,911,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>5,015,000</u>	<u>5,219,000</u>	<u>5,151,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>5,015,000</u>	<u>5,219,000</u>	<u>5,151,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,187,000		1,222,000
A014 Additional District And Session Judge (BPS-20)	1	1	1,064,000		1,096,000
S166 Superintendent (BPS-17)	1	1	580,000		596,000
A057 Assistant (BPS-16)	1	1	829,000		840,000
C082 Computer Operator (BPS-16)	2	2	662,000		683,000
S061 Senior Scale Stenographer (BPS-16)	2	2	693,000		714,000
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>4,662,100</u>	<u>4,334,000</u>	<u>4,760,000</u>
A01151 Total Basic Pay Other Staff	21	21	<u>4,662,100</u>	<u>4,334,000</u>	<u>4,760,000</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	423,000		431,000
S035 Senior Clerk (BPS-14)	2	2	907,000		923,000
J013 Junior Clerk (BPS-11)	6	6	883,000		920,000
D112 Driver (BPS-06)	2	2	239,100		247,000
P081 Process Server (BPS-05)	1	1	575,000		579,000
D006 Daftari (BPS-04)	1	1	221,000		224,000
C057 Chowkidar (BPS-03)	1	1	221,000		224,000
N005 Naib Qasid (BPS-03)	3	3	308,000		316,000
S162 Sweeper (BPS-03)	4	4	885,000		896,000
A012 TOTAL ALLOWANCES			<u>12,051,600</u>	<u>11,147,000</u>	<u>13,051,450</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>11,551,600</u>	<u>10,599,000</u>	<u>12,501,450</u>
A01201 Senior Post Allowance			31,000	25,000	31,000
A01202 House Rent Allowance			1,429,700	660,000	1,430,000
A01203 Conveyance Allowance			907,900	942,000	908,000
A01207 Washing Allowance			9,000	7,000	9,000
A01208 Dress Allowance			8,000	7,000	8,000
A0120D Integrated Allowance			23,000	16,000	23,000
A0120K Special Judicial Allowance			2,498,000	2,538,000	2,498,000
A0120X Adhoc Allowance - 2010					832,450
A01217 Medical Allowance			645,500	597,000	646,000
A0121T Adhoc Relief Allowance 2013			210,000	176,000	210,000
A01224 Entertainment Allowance			16,000	13,000	16,000
A01226 Computer Allowance			32,000	36,000	32,000
A0122C Adhoc Relief Allowance - 2015			144,000	121,000	144,000
A0122M Adhoc Relief Allowance 2016			784,200	750,000	784,000
A0122Y Ad-hoc Relief Allowance 2017			967,300	948,000	1,026,000
A01233 Unattractive Area Allowance			<u>461,000</u>	<u>404,000</u>	<u>461,000</u>
001 Unattractive Area Allowance			461,000	404,000	461,000
A0123G Ad-hoc Relief Allowance-2018			968,000	944,000	1,026,000
A01241 Utility allowance for electricity			977,000	982,000	977,000
A01248 Judicial Allowance			1,440,000	1,433,000	1,440,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>548,000</u>	<u>550,000</u>
A01274 Medical Charges				<u>48,000</u>	<u>50,000</u>
001 Medical Charges				48,000	50,000
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>5,098,000</u>	<u>5,821,000</u>	<u>4,792,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>190,000</u>	<u>190,000</u>
A03201 Postage and Telegraph			40,000	40,000	40,000
A03202 Telephone and Trunk Call			110,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>1,450,000</u>	<u>1,350,000</u>	<u>1,350,000</u>
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			1,300,000	1,200,000	1,200,000
A034 TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A03402 Rent for Office Building			360,000	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>1,580,000</u>	<u>2,609,000</u>	<u>1,580,000</u>
A03805 Travelling Allowance			<u>850,000</u>	<u>1,779,000</u>	<u>850,000</u>
001 Travelling Allowance			850,000	1,779,000	850,000
A03806 Transportation of Goods			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 Transportation of Goods			110,000	110,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	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
A03809 CNG Charges (Govt)			60,000	60,000	60,000
A03821 Training - domestic			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>1,538,000</u>	<u>1,292,000</u>	<u>1,292,000</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>150,000</u>	<u>104,000</u>	<u>104,000</u>
001 Printing and publication			150,000	104,000	104,000
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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 Advertising and Publicity			130,000	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		100,000
A03970 Others			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001 Others			200,000	300,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>		<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE 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>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>571,000</u>	<u>722,000</u>	<u>372,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>390,000</u>	<u>390,000</u>	<u>90,000</u>
A09201 Hardware			<u>120,000</u>	<u>120,000</u>	<u>20,000</u>
001 Hardware			120,000	120,000	20,000
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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			250,000	250,000	50,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>101,000</u>	<u>101,000</u>
A09501 Transport				<u>101,000</u>	<u>101,000</u>
001 Transport				101,000	101,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A09601 Plant and Machinery			<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
001 Plant and Machinery			101,000	101,000	101,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>80,000</u>	<u>130,000</u>	<u>80,000</u>
A09701 Furniture and fixtures			<u>80,000</u>	<u>130,000</u>	<u>80,000</u>
001 Furniture & Fixture			80,000	130,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,570,000</u>	<u>1,570,000</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

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A13301 Office Buildings			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001 Office Buildings			450,000	450,000	450,000
A13302 Residential Buildings			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001 Residential Buildings			550,000		
A137 TOTAL COMPUTER EQUIPMENT			<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
A13701 Hardware			60,000	60,000	60,000
A13702 Software			80,000	80,000	80,000
A13703 I.T. Equipment			150,000	150,000	150,000
Session Courts (District & Session Judges) Shangla			30,167,700	29,513,000	30,896,450

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>47,526,000</u>	<u>46,958,000</u>	<u>51,590,430</u>
A011 TOTAL PAY	113	119	<u>22,758,000</u>	<u>20,604,000</u>	<u>24,459,000</u>
A011-1 TOTAL PAY OF OFFICERS	29	31	<u>8,369,000</u>	<u>8,529,000</u>	<u>9,128,000</u>
A01101 Total Basic Pay Of Officer	29	31	<u>8,369,000</u>	<u>8,529,000</u>	<u>9,128,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	2	933,000		1,158,000
C061 Civil Judge (BPS-18)	11	11	4,305,000		4,526,000
A057 Assistant (BPS-16)	1	1	585,000		596,000
C082 Computer Operator (BPS-16)	16	17	2,546,000		2,848,000
A011-2 TOTAL PAY OF OTHER STAFF	84	88	<u>14,389,000</u>	<u>12,075,000</u>	<u>15,331,000</u>
A01151 Total Basic Pay Other Staff	84	88	<u>14,389,000</u>	<u>12,075,000</u>	<u>15,331,000</u>
S035 Senior Clerk (BPS-14)	10	11	4,106,000		4,294,000
S114 Steno Typist (BPS-14)	4	4	1,061,000		1,094,000
J013 Junior Clerk (BPS-11)	33	34	3,089,000		3,556,000
J063 Junior Clerk/Naib Nazir (BPS-08)	1	1	361,000		366,000
B057 Bailiff (BPS-06)	3	3	885,000		897,000
D112 Driver (BPS-06)	1	2	128,000		206,000
P081 Process Server (BPS-05)	5	5	1,064,000		1,082,000
C057 Chowkidar (BPS-03)	4	4	809,000		820,000
N005 Naib Qasid (BPS-03)	20	21	2,305,000		2,427,000
S162 Sweeper (BPS-03)	3	3	581,000		589,000
A012 TOTAL ALLOWANCES			<u>24,768,000</u>	<u>26,354,000</u>	<u>27,131,430</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,265,000</u>	<u>25,851,000</u>	<u>26,603,430</u>
A01202 House Rent Allowance			1,519,000	1,651,000	1,630,000
A01203 Conveyance Allowance			2,229,500	2,367,000	2,341,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			15,000	13,000	15,000
A01208 Dress Allowance			15,000	13,000	15,000
A0120D Integrated Allowance			68,000	60,000	68,000
A0120K Special Judicial Allowance			4,565,000	6,840,000	4,565,000
A0120X Adhoc Allowance - 2010					1,294,430
A01217 Medical Allowance			1,452,000	1,335,000	1,510,000
A0121T Adhoc Relief Allowance 2013			503,500	387,000	526,000
A01224 Entertainment Allowance			7,000	8,000	7,000
A01226 Computer Allowance			109,000	109,000	109,000
A0122C Adhoc Relief Allowance - 2015			342,200	263,000	386,000
A0122M Adhoc Relief Allowance 2016			1,798,800	1,614,000	1,843,000
A0122Y Ad-hoc Relief Allowance 2017			2,276,000	2,054,000	2,464,000
A01233 Unattractive Area Allowance			<u>870,000</u>	<u>965,000</u>	<u>870,000</u>
001 Unattractive Area Allowance			870,000	965,000	870,000
A0123G Ad-hoc Relief Allowance-2018			2,278,000	2,048,000	2,466,000
A01241 Utility allowance for electricity			2,426,000	2,331,000	2,534,000
A01248 Judicial Allowance			3,791,000	3,793,000	3,960,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>503,000</u>	<u>503,000</u>	<u>528,000</u>
A01274 Medical Charges			<u>253,000</u>	<u>253,000</u>	<u>278,000</u>
001 Medical Charges			253,000	253,000	278,000
A01278 Leave Salary			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Leave Salary			250,000	250,000	250,000
A03 TOTAL OPERATING EXPENSES			<u>3,313,000</u>	<u>4,209,000</u>	<u>3,375,000</u>
A032 TOTAL COMMUNICATIONS			<u>135,000</u>	<u>155,000</u>	<u>155,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			120,000	140,000	140,000
A033 TOTAL UTILITIES			<u>1,340,000</u>	<u>1,440,000</u>	<u>1,340,000</u>
A03303 Electricity			<u>340,000</u>	<u>440,000</u>	<u>340,000</u>
001 Electricity			340,000	440,000	340,000
A03304 Hot and Cold Weather Charges			1,000,000	1,000,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			<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>1,050,000</u>	<u>1,703,000</u>	<u>1,092,000</u>
A03801 Training - domestic			300,000	300,000	300,000
A03805 Travelling Allowance			<u>550,000</u>	<u>788,000</u>	<u>550,000</u>
001 Travelling Allowance			550,000	788,000	550,000
A03806 Transportation of Goods			<u>40,000</u>	<u>32,000</u>	<u>32,000</u>
001 Transportation of Goods			40,000	32,000	32,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>573,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	573,000	200,000
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>738,000</u>	<u>861,000</u>	<u>738,000</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>120,000</u>	<u>120,000</u>
001 Printing and publication			120,000	120,000	120,000
A03905 Newspapers Periodicals and Books			123,000	123,000	123,000
A03906 Uniforms and Protective Clothing			70,000	73,000	70,000
A03907 Advertising & Publicity			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Advertising and Publicity			45,000	45,000	45,000
A03970 Others			<u>120,000</u>	<u>150,000</u>	<u>120,000</u>
001 Others			120,000	150,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	300,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>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>915,000</u>	<u>1,035,000</u>	<u>915,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>336,000</u>	<u>419,000</u>	<u>336,000</u>
A09201 Hardware			<u>114,000</u>	<u>188,000</u>	<u>114,000</u>
001 Hardware			114,000	188,000	114,000
A09202 Software			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001 Software			22,000	22,000	22,000
A09203 I.T. Equipment			200,000	209,000	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>178,000</u>	<u>200,000</u>	<u>178,000</u>
A09601 Plant and Machinery			<u>178,000</u>	<u>200,000</u>	<u>178,000</u>
001 Plant and Machinery			178,000	200,000	178,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>286,000</u>	<u>301,000</u>	<u>286,000</u>
A09701 Furniture and fixtures			<u>286,000</u>	<u>301,000</u>	<u>286,000</u>
001 Furniture & Fixture			286,000	301,000	286,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,108,000</u>	<u>3,273,000</u>	<u>2,296,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>153,000</u>	<u>153,000</u>
A13001 Transport			<u>150,000</u>	<u>153,000</u>	<u>153,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			150,000	153,000	153,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>325,000</u>	<u>325,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>325,000</u>	<u>325,000</u>
001 Machinery and Equipment			300,000	325,000	325,000
A132 TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>342,000</u>	<u>342,000</u>
A13201 Furniture and Fixture			300,000	342,000	342,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,300,000</u>	<u>2,377,000</u>	<u>1,400,000</u>
A13301 Office Buildings			<u>1,800,000</u>	<u>1,877,000</u>	<u>900,000</u>
001 Office Buildings			1,800,000	1,877,000	900,000
A13302 Residential Buildings			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Residential Buildings			500,000		
A137 TOTAL COMPUTER EQUIPMENT			<u>58,000</u>	<u>76,000</u>	<u>76,000</u>
A13701 Hardware			37,000	51,000	51,000
A13702 Software			10,000	10,000	10,000
A13703 I.T. Equipment			11,000	15,000	15,000
Civil Courts (Civil Judges) Shangla			55,762,000	56,375,000	59,076,430

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>3,733,000</u>	<u>3,193,000</u>	<u>3,792,000</u>
A011 TOTAL PAY	6	6	<u>1,518,000</u>	<u>1,254,000</u>	<u>1,542,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,518,000</u>	<u>1,254,000</u>	<u>1,542,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,518,000</u>	<u>1,254,000</u>	<u>1,542,000</u>
J013 Junior Clerk (BPS-11)	1	1	364,000		370,000
B057 Bailiff (BPS-06)	1	1	290,000		294,000
P081 Process Server (BPS-05)	4	4	864,000		878,000
A012 TOTAL ALLOWANCES			<u>2,215,000</u>	<u>1,939,000</u>	<u>2,250,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,843,000</u>	<u>1,567,000</u>	<u>1,861,000</u>
A01202 House Rent Allowance			189,000	147,000	189,000
A01203 Conveyance Allowance			273,000	212,000	273,000
A01217 Medical Allowance			164,000	127,000	164,000
A0121T Adhoc Relief Allowance 2013			47,000	33,000	47,000
A0122C Adhoc Relief Allowance - 2015			32,000	23,000	32,000
A0122M Adhoc Relief Allowance 2016			117,000	132,000	117,000
A0122Y Ad-hoc Relief Allowance 2017			152,000	169,000	161,000
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	167,000	160,000
A01241 Utility allowance for electricity			251,000	195,000	251,000
A01248 Judicial Allowance			350,000	271,000	350,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>372,000</u>	<u>372,000</u>	<u>389,000</u>
A01274 Medical Charges			<u>172,000</u>	<u>172,000</u>	<u>189,000</u>
001 Medical Charges			172,000	172,000	189,000
A01278 Leave Salary			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Leave Salary			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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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.					
A03 TOTAL OPERATING EXPENSES			<u>735,000</u>	<u>875,000</u>	<u>786,000</u>
A033 TOTAL UTILITIES			<u>515,000</u>	<u>515,000</u>	<u>515,000</u>
A03304 Hot and Cold Weather Charges			515,000	515,000	515,000
A036 TOTAL MOTOR VEHICLES				<u>20,000</u>	<u>1,000</u>
A03603 Registration				20,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>270,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	150,000	150,000
A03806 Transportation of Goods				<u>120,000</u>	<u>50,000</u>
001 Transportation of Goods				120,000	50,000
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>	<u>300,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	300,000	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

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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.					
A13 TOTAL REPAIRS AND MAINTENANCE				<u>30,000</u>	<u>30,000</u>
A130 TOTAL TRANSPORT				<u>30,000</u>	<u>30,000</u>
A13001 Transport				<u>30,000</u>	<u>30,000</u>
001 Transport				30,000	30,000
Process Serving Establishment for Subordinate Judges Courts, Shangla.			5,368,000	4,998,000	5,508,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>6,819,800</u>	<u>6,520,000</u>	<u>7,062,000</u>
A011 TOTAL PAY	16	16	<u>3,575,500</u>	<u>3,294,000</u>	<u>3,699,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,842,000</u>	<u>1,480,000</u>	<u>1,920,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,842,000</u>	<u>1,480,000</u>	<u>1,920,000</u>
D570 District Attorney (BPS-19)	1	1	513,000		534,000
D571 Deputy District Attorney (BPS-18)	1	1	500,000		520,000
A728 Assistant District Attorney (BPS-17)	1	1	496,000		512,000
C082 Computer Operator (BPS-16)	2	2	333,000		354,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,733,500</u>	<u>1,814,000</u>	<u>1,779,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>1,733,500</u>	<u>1,814,000</u>	<u>1,779,000</u>
S035 Senior Clerk (BPS-14)	1	1	236,000		244,000
J013 Junior Clerk (BPS-11)	3	3	486,000		504,000
D112 Driver (BPS-06)	1	1	131,500		135,000
C057 Chowkidar (BPS-03)	2	2	281,000		286,000
N005 Naib Qasid (BPS-03)	4	4	599,000		610,000
A012 TOTAL ALLOWANCES			<u>3,244,300</u>	<u>3,226,000</u>	<u>3,363,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,855,300</u>	<u>3,061,000</u>	<u>2,974,000</u>
A01202 House Rent Allowance			378,500	401,000	379,000
A01203 Conveyance Allowance			513,500	491,000	514,000
A01207 Washing Allowance			5,800	3,600	6,000
A01208 Dress Allowance			4,000	3,600	4,000
A0120D Integrated Allowance			22,000	22,000	22,000
A01217 Medical Allowance			118,000	271,800	118,000
A0121T Adhoc Relief Allowance 2013			260,000	88,000	260,000
A01224 Entertainment Allowance			4,000	6,000	4,000
A01226 Computer Allowance			26,000	48,000	26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SH4001 District Attorney, Shangla					
A0122C Adhoc Relief Allowance - 2015			51,000	90,000	51,000
A0122M Adhoc Relief Allowance 2016			254,000	296,000	254,000
A0122Y Ad-hoc Relief Allowance 2017			358,500	362,000	380,000
A01233 Unattractive Area Allowance			<u>212,000</u>	<u>201,000</u>	<u>212,000</u>
001 Unattractive Area Allowance			212,000	201,000	212,000
A01238 Charge allowance					75,000
A01239 Special allowance			<u>290,000</u>	<u>415,000</u>	<u>290,000</u>
001 Special Allowance			290,000	415,000	290,000
A0123G Ad-hoc Relief Allowance-2018			358,000	362,000	379,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>389,000</u>	<u>165,000</u>	<u>389,000</u>
A01271 Overtime Allowance			24,000		24,000
A01274 Medical Charges			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
001 Medical Charges			165,000	165,000	165,000
A01278 Leave Salary			<u>200,000</u>		<u>200,000</u>
001 Leave Salary			200,000		200,000
A03 TOTAL OPERATING EXPENSES			<u>1,048,000</u>	<u>1,783,000</u>	<u>1,383,000</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>500,000</u>	<u>550,000</u>	<u>550,000</u>
A03303 Electricity				<u>50,000</u>	<u>50,000</u>
001 Electricity				50,000	50,000
A03304 Hot and Cold Weather Charges			500,000	500,000	500,000
A036 TOTAL MOTOR VEHICLES				<u>75,000</u>	<u>75,000</u>
A03603 Registration				75,000	75,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>420,000</u>	<u>420,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SH4001 District Attorney, Shangla					
001 Travelling Allowance			250,000	250,000	250,000
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>20,000</u>	<u>20,000</u>
001 Conveyance Charges				20,000	20,000
A039 TOTAL GENERAL			<u>230,000</u>	<u>670,000</u>	<u>270,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery			80,000	80,000	80,000
A03905 Newspapers Periodicals and Books			80,000	500,000	100,000
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>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		300,000
A09 TOTAL PHYSICAL ASSETS				<u>800,000</u>	<u>350,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>300,000</u>	<u>50,000</u>
A09201 Hardware			<u>50,000</u>	<u>300,000</u>	<u>50,000</u>
001 Hardware			50,000	300,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>200,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Plant and Machinery			200,000	200,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SH4001 District Attorney, Shangla					
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>80,000</u>	<u>180,000</u>	<u>180,000</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>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
District Attorney, Shangla			8,597,800	9,283,000	9,275,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>50,778,500</u>	<u>59,848,000</u>	<u>53,995,000</u>
A011 TOTAL PAY	91	91	<u>23,392,500</u>	<u>28,358,000</u>	<u>24,098,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	26	<u>11,295,000</u>	<u>16,732,000</u>	<u>11,706,000</u>
A01101 Total Basic Pay Of Officer	26	26	<u>11,295,000</u>	<u>16,732,000</u>	<u>11,706,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,187,000		1,222,000
A014 Additional District And Session Judge (BPS-20)	5	5	4,550,000		4,708,000
S166 Superintendent (BPS-17)	1	1	736,000		752,000
A057 Assistant (BPS-16)	6	6	1,900,000		1,964,000
C082 Computer Operator (BPS-16)	7	7	1,706,000		1,780,000
S061 Senior Scale Stenographer (BPS-16)	6	6	1,216,000		1,280,000
A011-2 TOTAL PAY OF OTHER STAFF	65	65	<u>12,097,500</u>	<u>11,626,000</u>	<u>12,392,000</u>
A01151 Total Basic Pay Other Staff	65	65	<u>12,097,500</u>	<u>11,626,000</u>	<u>12,392,000</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	287,000		295,000
S035 Senior Clerk (BPS-14)	2	2	844,000		860,000
S114 Steno Typist (BPS-14)	1	1	239,000		247,000
J013 Junior Clerk (BPS-11)	24	24	3,771,000		3,919,000
P022 Pesh Imam (BPS-09)	1	1	200,000		205,000
J063 Junior Clerk/Naib Nazir (BPS-08)	2	2	619,000		628,000
D112 Driver (BPS-06)	6	6	543,500		567,000
B057 Bailiff (BPS-04)	1	1	265,000		268,000
D006 Daftari (BPS-04)	2	2	335,000		341,000
C057 Chowkidar (BPS-03)	4	4	1,036,000		1,047,000
M010 Mali (BPS-03)	2	2	325,000		330,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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						
N005	Naib Qasid	(BPS-03)	9	9	1,525,000		1,550,000
P081	Process Server	(BPS-03)	4	4	940,000		951,000
S162	Sweeper	(BPS-03)	6	6	1,168,000		1,184,000
A012	TOTAL ALLOWANCES				27,386,000	31,490,000	29,897,000
A012-1	TOTAL REGULAR ALLOWANCES				26,666,000	31,128,000	29,505,000
A01201	Senior Post Allowance				146,000	90,000	146,000
A01202	House Rent Allowance				2,007,600	1,853,000	2,008,000
A01203	Conveyance Allowance				2,544,600	2,701,000	2,545,000
A01207	Washing Allowance				20,000	14,000	20,000
A01208	Dress Allowance				20,000	4,000	20,000
A0120D	Integrated Allowance				500,000	44,000	500,000
A0120K	Special Judicial Allowance				6,000,000	8,678,000	6,000,000
A0120X	Adhoc Allowance - 2010						2,556,000
A01217	Medical Allowance				1,637,500	1,679,000	1,638,000
A0121T	Adhoc Relief Allowance 2013				500,000	579,000	500,000
A01224	Entertainment Allowance				72,000	44,000	72,000
A01226	Computer Allowance				105,000	127,000	105,000
A0122C	Adhoc Relief Allowance - 2015				360,000	402,000	360,000
A0122M	Adhoc Relief Allowance 2016				1,320,700	2,114,000	1,321,000
A0122Y	Ad-hoc Relief Allowance 2017				2,338,600	2,799,000	2,479,000
A0123G	Ad-hoc Relief Allowance-2018				2,344,000	2,790,000	2,485,000
A01241	Utility allowance for electricity				2,655,000	2,868,000	2,655,000
A01248	Judicial Allowance				4,095,000	4,342,000	4,095,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				720,000	362,000	392,000
A01274	Medical Charges				220,000	220,000	242,000
001	Medical Charges				220,000	220,000	242,000
A01278	Leave Salary				500,000	142,000	150,000
001	Leave Salary				500,000	142,000	150,000
A03	TOTAL OPERATING EXPENSES				6,457,000	8,093,000	6,612,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A032 TOTAL COMMUNICATIONS			<u>350,000</u>	<u>440,000</u>	<u>350,000</u>
A03201 Postage and Telegraph			100,000	100,000	100,000
A03202 Telephone and Trunk Call			250,000	340,000	250,000
A033 TOTAL UTILITIES			<u>1,360,000</u>	<u>1,865,000</u>	<u>1,360,000</u>
A03301 Gas			500,000	800,000	500,000
A03303 Electricity			<u>800,000</u>	<u>1,000,000</u>	<u>800,000</u>
001 Electricity			800,000	1,000,000	800,000
A03304 Hot and Cold Weather Charges			60,000	65,000	60,000
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>23,000</u>	<u>23,000</u>
A03670 Others			<u>20,000</u>	<u>23,000</u>	<u>23,000</u>
001 Others			20,000	23,000	23,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,716,000</u>	<u>3,019,000</u>	<u>2,769,000</u>
A03801 Training - domestic			200,000	200,000	200,000
A03805 Travelling Allowance			<u>1,156,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Travelling Allowance			1,156,000	1,200,000	1,200,000
A03806 Transportation of Goods			<u>40,000</u>	<u>42,000</u>	<u>42,000</u>
001 Transportation of Goods			40,000	42,000	42,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>850,000</u>	<u>1,100,000</u>	<u>850,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			850,000	1,100,000	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
A03821 Training - domestic			100,000	107,000	107,000
A039 TOTAL GENERAL			<u>2,011,000</u>	<u>2,746,000</u>	<u>2,110,000</u>
A03901 Stationery			<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
001 Stationery			500,000	600,000	500,000
A03902 Printing and Publication			<u>210,000</u>	<u>228,000</u>	<u>210,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
001 Printing and publication			210,000	228,000	210,000
A03905 Newspapers Periodicals and Books			800,000	868,000	800,000
A03906 Uniforms and Protective Clothing			151,000	200,000	200,000
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>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Payments to Others for Service Rendered			100,000	200,000	100,000
A03970 Others			<u>100,000</u>	<u>500,000</u>	<u>150,000</u>
001 Others			100,000	500,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>405,000</u>	<u>405,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>405,000</u>	<u>405,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	405,000	405,000
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>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>692,000</u>	<u>1,717,000</u>	<u>527,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>475,000</u>	<u>710,000</u>	<u>310,000</u>
A09201 Hardware			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 Hardware			110,000	110,000	110,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
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			265,000	500,000	100,000
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>100,000</u>	<u>500,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	500,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>110,000</u>	<u>500,000</u>	<u>110,000</u>
A09701 Furniture and fixtures			<u>110,000</u>	<u>500,000</u>	<u>110,000</u>
001 Furniture & Fixture			110,000	500,000	110,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,268,000</u>	<u>5,825,000</u>	<u>2,768,000</u>
A130 TOTAL TRANSPORT			<u>210,000</u>	<u>550,000</u>	<u>210,000</u>
A13001 Transport			<u>210,000</u>	<u>550,000</u>	<u>210,000</u>
001 Transport			210,000	550,000	210,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001 Machinery and Equipment			150,000	200,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>218,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A13201 Furniture and Fixture			200,000	218,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,500,000</u>	<u>4,500,000</u>	<u>2,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
001 Office Buildings			2,000,000	3,000,000	1,000,000
A13302 Residential Buildings			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001 Residential Buildings			1,500,000		
A137 TOTAL COMPUTER EQUIPMENT			<u>208,000</u>	<u>357,000</u>	<u>208,000</u>
A13701 Hardware			100,000	150,000	100,000
A13702 Software			100,000	107,000	100,000
A13703 I.T. Equipment			8,000	100,000	8,000
Session Courts (District & Session Judges) Swabi			63,395,500	76,588,000	65,007,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>63,936,000</u>	<u>78,235,000</u>	<u>70,719,430</u>
A011 TOTAL PAY	109	127	<u>28,274,000</u>	<u>35,989,000</u>	<u>31,355,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	30	<u>10,508,000</u>	<u>15,129,000</u>	<u>11,601,000</u>
A01101 Total Basic Pay Of Officer	26	30	<u>10,508,000</u>	<u>15,129,000</u>	<u>11,601,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	3	1,077,000		1,507,000
C061 Civil Judge (BPS-18)	14	14	6,809,000		7,090,000
A057 Assistant (BPS-16)	1	1	479,000		490,000
C082 Computer Operator (BPS-16)	10	12	2,143,000		2,514,000
A011-2 TOTAL PAY OF OTHER STAFF	83	97	<u>17,766,000</u>	<u>20,860,000</u>	<u>19,754,000</u>
A01151 Total Basic Pay Other Staff	83	97	<u>17,766,000</u>	<u>20,860,000</u>	<u>19,754,000</u>
S035 Senior Clerk (BPS-14)	12	14	2,582,000		2,893,000
S115 Stenographer (BPS-14)	10	10	2,129,000		2,211,000
J013 Junior Clerk (BPS-11)	19	22	3,933,000		4,842,000
J063 Junior Clerk/Naib Nazir (BPS-08)	2	2	1,161,000		1,170,000
B057 Bailiff (BPS-06)	3	3	954,000		966,000
D112 Driver (BPS-06)	1	3	128,000		281,000
P081 Process Server (BPS-05)	10	10	2,230,000		2,265,000
B057 Bailiff (BPS-04)		1			69,000
C057 Chowkidar (BPS-03)	7	9	1,756,000		1,842,000
N005 Naib Qasid (BPS-03)	13	15	1,734,000		1,904,000
S162 Sweeper (BPS-03)	5	7	1,005,000		1,154,000
W012 Water Carrier (BPS-03)	1	1	154,000		157,000
A012 TOTAL ALLOWANCES			<u>35,662,000</u>	<u>42,246,000</u>	<u>39,364,430</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>35,035,000</u>	<u>41,795,000</u>	<u>39,124,430</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SU4012 Civil Courts (Civil Judges) Swabi					
A01202 House Rent Allowance			3,355,000	2,545,000	3,689,000
A01203 Conveyance Allowance			3,813,500	3,993,000	4,149,000
A01207 Washing Allowance			23,000	13,000	23,000
A01208 Dress Allowance			23,000	9,000	23,000
A0120D Integrated Allowance			69,000	38,000	69,000
A0120K Special Judicial Allowance			6,340,000	11,674,000	6,340,000
A0120X Adhoc Allowance - 2010					1,435,430
A01217 Medical Allowance			2,966,000	2,183,000	3,139,000
A0121T Adhoc Relief Allowance 2013			1,112,500	706,000	1,180,000
A01226 Computer Allowance			196,000	182,000	196,000
A0122C Adhoc Relief Allowance - 2015			832,200	500,000	965,000
A0122M Adhoc Relief Allowance 2016			1,990,800	2,708,000	2,124,000
A0122Y Ad-hoc Relief Allowance 2017			2,827,000	3,574,000	3,150,000
A01233 Unattractive Area Allowance			<u>10,000</u>	<u>3,000</u>	<u>10,000</u>
001 Unattractive Area Allowance			10,000	3,000	10,000
A0123G Ad-hoc Relief Allowance-2018			2,828,000	3,564,000	3,151,000
A01241 Utility allowance for electricity			3,991,000	3,833,000	4,316,000
A01248 Judicial Allowance			4,658,000	6,270,000	5,165,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>627,000</u>	<u>451,000</u>	<u>240,000</u>
A01274 Medical Charges			<u>127,000</u>	<u>127,000</u>	<u>140,000</u>
001 Medical Charges			127,000	127,000	140,000
A01278 Leave Salary			<u>500,000</u>	<u>324,000</u>	<u>100,000</u>
001 Leave Salary			500,000	324,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>3,595,000</u>	<u>6,253,000</u>	<u>3,976,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
A03201 Postage and Telegraph			50,000	100,000	50,000
A03202 Telephone and Trunk Call			100,000	200,000	100,000
A033 TOTAL UTILITIES			<u>625,000</u>	<u>1,100,000</u>	<u>675,000</u>
A03303 Electricity			<u>575,000</u>	<u>1,000,000</u>	<u>575,000</u>
001 Electricity			575,000	1,000,000	575,000
A03304 Hot and Cold Weather Charges			50,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SU4012 Civil Courts (Civil Judges) Swabi					
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>250,000</u>	<u>1,000</u>
A03603 Registration			50,000	250,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,240,000</u>	<u>3,073,000</u>	<u>1,620,000</u>
A03801 Training - domestic			300,000	300,000	300,000
A03805 Travelling Allowance			<u>550,000</u>	<u>1,500,000</u>	<u>550,000</u>
001 Travelling Allowance			550,000	1,500,000	550,000
A03806 Transportation of Goods			<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	23,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>160,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			160,000	1,000,000	500,000
A03808 Conveyance Charges			<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			10,000	50,000	50,000
A03821 Training - domestic			200,000	200,000	200,000
A039 TOTAL GENERAL			<u>1,530,000</u>	<u>1,530,000</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>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Printing and publication			120,000	120,000	120,000
A03905 Newspapers Periodicals and Books			525,000	525,000	525,000
A03906 Uniforms and Protective Clothing			135,000	135,000	135,000
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
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>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Others			250,000	250,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SU4012 Civil Courts (Civil Judges) Swabi					
A041 TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	500,000	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
A06 TOTAL TRANSFERS			<u>30,000</u>	<u>33,000</u>	<u>33,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>30,000</u>	<u>33,000</u>	<u>33,000</u>
A06301 Entertainments & Gifts			30,000	33,000	33,000
A09 TOTAL PHYSICAL ASSETS			<u>471,000</u>	<u>1,820,000</u>	<u>420,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>220,000</u>	<u>1,020,000</u>	<u>220,000</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>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Software			20,000	20,000	20,000
A09203 I.T. Equipment			100,000	500,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>400,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>400,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	400,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>151,000</u>	<u>400,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>151,000</u>	<u>400,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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 Furniture & Fixture			151,000	400,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,915,000</u>	<u>3,680,000</u>	<u>1,915,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Transport			100,000	200,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>500,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>500,000</u>	<u>200,000</u>
001 Machinery and Equipment			200,000	500,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>500,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			200,000	500,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,100,000</u>	<u>2,000,000</u>	<u>1,100,000</u>
A13301 Office Buildings			<u>550,000</u>	<u>1,000,000</u>	<u>550,000</u>
001 Office Buildings			550,000	1,000,000	550,000
A13302 Residential Buildings			<u>550,000</u>	<u>1,000,000</u>	<u>550,000</u>
001 Residential Buildings			550,000	1,000,000	550,000
A137 TOTAL COMPUTER EQUIPMENT			<u>315,000</u>	<u>480,000</u>	<u>315,000</u>
A13701 Hardware			115,000	250,000	115,000
A13702 Software			100,000	115,000	100,000
A13703 I.T. Equipment			100,000	115,000	100,000
Civil Courts (Civil Judges) Swabi			71,047,000	91,121,000	78,163,430

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>10,124,000</u>	<u>9,511,000</u>	<u>10,299,000</u>
A011 TOTAL PAY	23	23	<u>4,015,000</u>	<u>4,442,000</u>	<u>4,110,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>479,000</u>	<u>512,000</u>	<u>490,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>479,000</u>	<u>512,000</u>	<u>490,000</u>
A057 Assistant (BPS-16)	1	1	479,000		490,000
A011-2 TOTAL PAY OF OTHER STAFF	22	22	<u>3,536,000</u>	<u>3,930,000</u>	<u>3,620,000</u>
A01151 Total Basic Pay Other Staff	22	22	<u>3,536,000</u>	<u>3,930,000</u>	<u>3,620,000</u>
J013 Junior Clerk (BPS-11)	2	2	836,000		848,000
B057 Bailiff (BPS-06)	4	4	808,000		824,000
P081 Process Server (BPS-05)	16	16	1,892,000		1,948,000
A012 TOTAL ALLOWANCES			<u>6,109,000</u>	<u>5,069,000</u>	<u>6,189,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,287,000</u>	<u>4,247,000</u>	<u>5,335,000</u>
A01202 House Rent Allowance			807,000	442,000	807,000
A01203 Conveyance Allowance			807,000	595,000	807,000
A01217 Medical Allowance			538,000	416,000	538,000
A0121T Adhoc Relief Allowance 2013			626,000	75,000	626,000
A0122C Adhoc Relief Allowance - 2015			330,000	53,000	330,000
A0122M Adhoc Relief Allowance 2016			300,000	343,000	300,000
A0122Y Ad-hoc Relief Allowance 2017			401,000	444,000	425,000
A0123G Ad-hoc Relief Allowance-2018			402,000	444,000	426,000
A01241 Utility allowance for electricity			538,000	608,000	538,000
A01248 Judicial Allowance			538,000	827,000	538,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>822,000</u>	<u>822,000</u>	<u>854,000</u>
A01274 Medical Charges			<u>322,000</u>	<u>322,000</u>	<u>354,000</u>
001 Medical Charges			322,000	322,000	354,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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.					
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>148,000</u>	<u>710,000</u>	<u>231,000</u>
A036 TOTAL MOTOR VEHICLES				<u>80,000</u>	<u>1,000</u>
A03603 Registration				80,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>530,000</u>	<u>130,000</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
A03806 Transportation of Goods				<u>480,000</u>	<u>80,000</u>
001 Transportation of Goods				480,000	80,000
A039 TOTAL GENERAL			<u>98,000</u>	<u>100,000</u>	<u>100,000</u>
A03906 Uniforms and Protective Clothing			98,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	500,000	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
A13 TOTAL REPAIRS AND MAINTENANCE				<u>120,000</u>	<u>120,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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.					
A130 TOTAL TRANSPORT				<u>120,000</u>	<u>120,000</u>
A13001 Transport				<u>120,000</u>	<u>120,000</u>
001 Transport				120,000	120,000
Process Serving Establishment for Subordinate Judges Courts, Swabi.			11,372,000	11,441,000	11,750,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>12,559,800</u>	<u>9,279,000</u>	<u>12,898,000</u>
A011 TOTAL PAY	18	18	<u>6,510,500</u>	<u>5,000,000</u>	<u>6,653,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,514,000</u>	<u>2,800,000</u>	<u>3,608,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,514,000</u>	<u>2,800,000</u>	<u>3,608,000</u>
D570 District Attorney (BPS-19)	1	1	1,041,000		1,062,000
D571 Deputy District Attorney (BPS-18)	1	1	740,000		760,000
A728 Assistant District Attorney (BPS-17)	1	1	436,000		452,000
S166 Superintendent (BPS-17)	1	1	496,000		512,000
C082 Computer Operator (BPS-16)	2	2	801,000		822,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,996,500</u>	<u>2,200,000</u>	<u>3,045,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,996,500</u>	<u>2,200,000</u>	<u>3,045,000</u>
S035 Senior Clerk (BPS-14)	1	1	668,000		676,000
J013 Junior Clerk (BPS-11)	3	3	798,000		816,000
D112 Driver (BPS-06)	1	1	131,500		135,000
C057 Chowkidar (BPS-03)	2	2	485,000		490,000
N005 Naib Qasid (BPS-03)	4	4	731,000		742,000
S162 Sweeper (BPS-03)	1	1	183,000		186,000
A012 TOTAL ALLOWANCES			<u>6,049,300</u>	<u>4,279,000</u>	<u>6,245,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,387,300</u>	<u>4,029,000</u>	<u>5,566,000</u>
A01202 House Rent Allowance			843,500	600,000	844,000
A01203 Conveyance Allowance			973,500	700,000	974,000
A01207 Washing Allowance			10,800	6,000	11,000
A01208 Dress Allowance			9,000	6,000	9,000
A0120D Integrated Allowance			35,000	25,000	35,000
A01217 Medical Allowance			568,000	360,000	568,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SU4247 District Attorney, Swabi					
A0121T Adhoc Relief Allowance 2013			250,000	120,000	250,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			38,000	36,000	38,000
A0122C Adhoc Relief Allowance - 2015			100,000	80,000	100,000
A0122M Adhoc Relief Allowance 2016			600,000	400,000	600,000
A0122Y Ad-hoc Relief Allowance 2017			651,500	560,000	690,000
A01238 Charge allowance				150,000	100,000
A01239 Special allowance			<u>650,000</u>	<u>420,000</u>	<u>650,000</u>
001 Special Allowance			650,000	420,000	650,000
A0123G Ad-hoc Relief Allowance-2018			652,000	560,000	691,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>662,000</u>	<u>250,000</u>	<u>679,000</u>
A01271 Overtime Allowance			24,000		24,000
A01274 Medical Charges			<u>165,000</u>	<u>50,000</u>	<u>182,000</u>
001 Medical Charges			165,000	50,000	182,000
A01278 Leave Salary			<u>473,000</u>	<u>200,000</u>	<u>473,000</u>
001 Leave Salary			473,000	200,000	473,000
A03 TOTAL OPERATING EXPENSES			<u>980,000</u>	<u>577,000</u>	<u>681,000</u>
A032 TOTAL COMMUNICATIONS			<u>170,000</u>	<u>60,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			20,000	10,000	10,000
A03202 Telephone and Trunk Call			150,000	50,000	50,000
A033 TOTAL UTILITIES			<u>250,000</u>	<u>140,000</u>	<u>140,000</u>
A03301 Gas			50,000	60,000	60,000
A03303 Electricity			<u>150,000</u>	<u>80,000</u>	<u>80,000</u>
001 Electricity			150,000	80,000	80,000
A03304 Hot and Cold Weather Charges			50,000		
A036 TOTAL MOTOR VEHICLES				<u>75,000</u>	<u>50,000</u>
A03603 Registration				75,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SU4247 District Attorney, Swabi					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			200,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	150,000
A039 TOTAL GENERAL			<u>360,000</u>	<u>102,000</u>	<u>181,000</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>10,000</u>	<u>10,000</u>
001 Printing and publication			20,000	10,000	10,000
A03905 Newspapers Periodicals and Books			150,000	10,000	10,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			30,000	1,000	1,000
A03917 Law Charges			20,000	10,000	10,000
A03970 Others			<u>90,000</u>	<u>21,000</u>	<u>100,000</u>
001 Others			40,000	21,000	100,000
002 Other Contingencies			50,000		
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>340,000</u>	<u>216,000</u>	<u>235,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>170,000</u>	<u>115,000</u>	<u>115,000</u>
A09201 Hardware			<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
001 Hardware			150,000	100,000	100,000
A09202 Software			<u>10,000</u>	<u>5,000</u>	<u>5,000</u>
001 Software			10,000	5,000	5,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SU4247 District Attorney, Swabi					
A09203 I.T. Equipment			10,000	10,000	10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery			150,000	100,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>1,000</u>	<u>20,000</u>
A09701 Furniture and fixtures			<u>20,000</u>	<u>1,000</u>	<u>20,000</u>
001 Furniture & Fixture			20,000	1,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>105,000</u>	<u>110,000</u>
A130 TOTAL TRANSPORT				<u>50,000</u>	<u>50,000</u>
A13001 Transport				<u>50,000</u>	<u>50,000</u>
001 Transport				50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			15,000	20,000	20,000
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>15,000</u>	<u>5,000</u>	<u>10,000</u>
A13701 Hardware			10,000	5,000	5,000
A13702 Software			5,000		5,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SU4247 District Attorney, Swabi					
District Attorney, Swabi			14,509,800	10,777,000	14,524,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>65,286,000</u>	<u>71,266,000</u>	<u>69,037,780</u>
A011 TOTAL PAY	102	102	<u>29,605,600</u>	<u>36,216,000</u>	<u>30,443,000</u>
A011-1 TOTAL PAY OF OFFICERS	36	36	<u>18,018,000</u>	<u>23,544,000</u>	<u>18,561,000</u>
A01101 Total Basic Pay Of Officer	<u>36</u>	<u>36</u>	<u>18,018,000</u>	<u>23,544,000</u>	<u>18,561,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,307,000		1,342,000
A014 Additional District And Session Judge (BPS-20)	6	6	8,457,000		8,646,000
P084 Programmer (BPS-17)	1	1	328,000		344,000
S166 Superintendent (BPS-17)	1	1	736,000		752,000
A057 Assistant (BPS-16)	8	8	2,233,000		2,318,000
C082 Computer Operator (BPS-16)	12	12	2,811,000		2,939,000
S061 Senior Scale Stenographer (BPS-16)	7	7	2,146,000		2,220,000
A011-2 TOTAL PAY OF OTHER STAFF	66	66	<u>11,587,600</u>	<u>12,672,000</u>	<u>11,882,000</u>
A01151 Total Basic Pay Other Staff	<u>66</u>	<u>66</u>	<u>11,530,600</u>	<u>12,615,000</u>	<u>11,822,000</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	282,000		290,000
S035 Senior Clerk (BPS-14)	2	2	890,000		906,000
J013 Junior Clerk (BPS-11)	23	23	3,694,000		3,836,000
J063 Junior Clerk/Naib Nazir (BPS-08)	3	3	940,000		954,000
D112 Driver (BPS-06)	8	8	803,600		835,000
B057 Bailiff (BPS-04)	1	1	250,000		253,000
D006 Daftari (BPS-04)	2	2	496,000		502,000
C057 Chowkidar (BPS-03)	6	6	1,408,000		1,424,000
M010 Mali (BPS-03)	1	1	111,000		114,000
N005 Naib Qasid (BPS-03)	12	12	2,385,000		2,418,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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						
P081	Process Server	(BPS-03)	6	6	88,000		104,000
S162	Sweeper	(BPS-03)	1	1	183,000		186,000
A01152	Personal pay				57,000	57,000	60,000
A012	TOTAL ALLOWANCES				35,680,400	35,050,000	38,594,780
A012-1	TOTAL REGULAR ALLOWANCES				34,647,400	30,232,000	37,794,780
A01201	Senior Post Allowance				216,000	128,000	216,000
A01202	House Rent Allowance				2,454,300	2,617,000	2,454,000
A01203	Conveyance Allowance				3,363,600	3,314,000	3,364,000
A01207	Washing Allowance				39,000	33,000	39,000
A01208	Dress Allowance				35,000	24,000	35,000
A0120D	Integrated Allowance				105,000	65,000	105,000
A0120X	Adhoc Allowance - 2010						2,792,780
A01217	Medical Allowance				3,309,000	2,117,000	3,309,000
A0121T	Adhoc Relief Allowance 2013				886,000	725,000	886,000
A01224	Entertainment Allowance				110,000	61,000	110,000
A01226	Computer Allowance				110,000	335,000	110,000
A0122C	Adhoc Relief Allowance - 2015				640,000	497,000	640,000
A0122M	Adhoc Relief Allowance 2016				3,019,800	2,848,000	3,020,000
A0122Y	Ad-hoc Relief Allowance 2017				2,954,700	3,599,000	3,132,000
A01233	Unattractive Area Allowance				<u>1,402,000</u>	<u>1,442,000</u>	<u>1,402,000</u>
001	Unattractive Area Allowance				1,402,000	1,442,000	1,402,000
A0123G	Ad-hoc Relief Allowance-2018				2,957,000	3,597,000	3,134,000
A01241	Utility allowance for electricity				5,166,000	3,520,000	5,166,000
A01248	Judicial Allowance				7,880,000	5,310,000	7,880,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,033,000	4,818,000	800,000
A01274	Medical Charges				<u>33,000</u>	<u>3,818,000</u>	<u>300,000</u>
001	Medical Charges				33,000	3,818,000	300,000
A01278	Leave Salary				<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
001	Leave Salary				1,000,000	1,000,000	500,000
A03	TOTAL OPERATING EXPENSES				8,562,000	9,394,000	8,174,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A032 TOTAL COMMUNICATIONS			<u>471,000</u>	<u>650,000</u>	<u>480,000</u>
A03201 Postage and Telegraph			120,000	120,000	120,000
A03202 Telephone and Trunk Call			351,000	530,000	360,000
A033 TOTAL UTILITIES			<u>2,585,000</u>	<u>2,585,000</u>	<u>2,585,000</u>
A03301 Gas			185,000	185,000	185,000
A03303 Electricity			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Electricity			600,000	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>868,000</u>	<u>868,000</u>
A03402 Rent for Office Building			936,000	868,000	868,000
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>2,794,000</u>	<u>3,345,000</u>	<u>2,595,000</u>
A03801 Training - domestic			200,000	200,000	200,000
A03805 Travelling Allowance			<u>850,000</u>	<u>1,100,000</u>	<u>850,000</u>
001 Travelling Allowance			850,000	1,100,000	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>1,600,000</u>	<u>1,300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,300,000	1,600,000	1,300,000
A03808 Conveyance Charges			<u>14,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			14,000	15,000	15,000
A03809 CNG Charges (Govt)			400,000	400,000	200,000
A039 TOTAL GENERAL			<u>1,712,000</u>	<u>1,882,000</u>	<u>1,582,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A03901 Stationery			<u>400,000</u>	<u>450,000</u>	<u>250,000</u>
001 Stationery			400,000	450,000	250,000
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			300,000	300,000	300,000
A03906 Uniforms and Protective Clothing			72,000	72,000	72,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>200,000</u>	<u>100,000</u>
001 Advertising and Publicity			80,000	200,000	100,000
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>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Others			250,000	250,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>635,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>700,000</u>	<u>635,000</u>	<u>800,000</u>
A04104 Other pension (e.g. family pension)				415,000	300,000
A04114 Superannuation Encashment of L.P.R			700,000	220,000	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>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

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A09 TOTAL PHYSICAL ASSETS			<u>1,469,000</u>	<u>1,669,000</u>	<u>780,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>990,000</u>	<u>1,169,000</u>	<u>280,000</u>
A09201 Hardware			<u>340,000</u>	<u>340,000</u>	<u>100,000</u>
001 Hardware			340,000	340,000	100,000
A09202 Software			<u>80,000</u>	<u>120,000</u>	<u>80,000</u>
001 Software			80,000	120,000	80,000
A09203 I.T. Equipment			570,000	709,000	100,000
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>179,000</u>	<u>200,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>179,000</u>	<u>200,000</u>	<u>200,000</u>
001 Plant and Machinery			179,000	200,000	200,000
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>3,093,000</u>	<u>3,223,000</u>	<u>2,585,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>393,000</u>	<u>350,000</u>
A13001 Transport			<u>350,000</u>	<u>393,000</u>	<u>350,000</u>
001 Transport			350,000	393,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>128,000</u>	<u>215,000</u>	<u>120,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A13101 Machinery and Equipment			<u>128,000</u>	<u>215,000</u>	<u>120,000</u>
001 Machinery and Equipment			128,000	215,000	120,000
A132 TOTAL FURNITURE AND FIXTURE			<u>136,000</u>	<u>136,000</u>	<u>136,000</u>
A13201 Furniture and Fixture			136,000	136,000	136,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,300,000</u>	<u>2,300,000</u>	<u>1,800,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Office Buildings			1,000,000	1,000,000	500,000
A13302 Residential Buildings			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
001 Residential Buildings			1,300,000		
A137 TOTAL COMPUTER EQUIPMENT			<u>179,000</u>	<u>179,000</u>	<u>179,000</u>
A13701 Hardware			69,000	69,000	69,000
A13702 Software			50,000	50,000	50,000
A13703 I.T. Equipment			60,000	60,000	60,000
Session Courts (District & Session Judges) Swat			80,010,000	87,087,000	82,076,780

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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.			<u>129,007,000</u>	<u>150,076,000</u>	<u>135,458,880</u>
A011 TOTAL PAY	231	231	<u>54,208,000</u>	<u>65,600,000</u>	<u>56,127,000</u>
A011-1 TOTAL PAY OF OFFICERS	57	57	<u>19,598,000</u>	<u>26,971,000</u>	<u>20,575,000</u>
A01101 Total Basic Pay Of Officer	57	57	<u>18,986,000</u>	<u>26,359,000</u>	<u>19,926,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	2	2	1,200,000		1,243,000
C061 Civil Judge (BPS-18)	33	33	12,717,000		13,380,000
A057 Assistant (BPS-16)	1	1	488,000		499,000
C082 Computer Operator (BPS-16)	21	21	4,581,000		4,804,000
A01103 Special Pay			612,000	612,000	649,000
A011-2 TOTAL PAY OF OTHER STAFF	174	174	<u>34,610,000</u>	<u>38,629,000</u>	<u>35,552,000</u>
A01151 Total Basic Pay Other Staff	174	174	<u>34,594,000</u>	<u>38,627,000</u>	<u>35,535,000</u>
R010 Reader (BPS-14)	1	1	320,000		328,000
S035 Senior Clerk (BPS-14)	35	35	7,559,000		7,846,000
S114 Steno Typist (BPS-14)	16	16	3,803,000		3,934,000
J013 Junior Clerk (BPS-11)	43	43	10,910,000		11,175,000
J063 Junior Clerk/Naib Nazir (BPS-08)	6	6	916,000		944,000
B057 Bailiff (BPS-06)	4	4	519,000		535,000
D112 Driver (BPS-06)	3	3	437,000		449,000
P081 Process Server (BPS-05)	17	17	2,564,000		2,624,000
C057 Chowkidar (BPS-03)	12	12	2,353,000		2,386,000
N005 Naib Qasid (BPS-03)	26	26	3,671,000		3,742,000
S162 Sweeper (BPS-03)	11	11	1,542,000		1,572,000
A01152 Personal pay			16,000	2,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>74,799,000</u>	<u>84,476,000</u>	<u>79,331,880</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>74,109,000</u>	<u>83,964,000</u>	<u>79,031,880</u>
A01202 House Rent Allowance			5,619,000	5,320,000	5,619,000
A01203 Conveyance Allowance			6,340,000	7,493,000	6,340,000
A01207 Washing Allowance			50,000	43,000	50,000
A01208 Dress Allowance			48,000	40,000	48,000
A0120D Integrated Allowance			224,000	195,000	224,000
A0120K Special Judicial Allowance			17,786,000	23,618,000	17,786,000
A0120X Adhoc Allowance - 2010					4,273,880
A01217 Medical Allowance			3,136,000	4,025,000	3,136,000
A0121T Adhoc Relief Allowance 2013			1,129,000	1,145,000	1,129,000
A01224 Entertainment Allowance			7,000	12,000	7,000
A01226 Computer Allowance			207,000	778,000	207,000
A0122C Adhoc Relief Allowance - 2015			904,400	783,000	904,000
A0122M Adhoc Relief Allowance 2016			4,703,600	5,109,000	4,704,000
A0122N Special Conveyance Allowance to Disbalded Employees			8,000	24,000	8,000
A0122Y Ad-hoc Relief Allowance 2017			5,458,000	6,494,000	5,786,000
A01233 Unattractive Area Allowance			<u>1,000,000</u>	<u>2,973,000</u>	<u>1,000,000</u>
001 Unattractive Area Allowance			1,000,000	2,973,000	1,000,000
A0123G Ad-hoc Relief Allowance-2018			5,358,000	6,465,000	5,679,000
A01241 Utility allowance for electricity			8,291,000	7,276,000	8,291,000
A01248 Judicial Allowance			13,840,000	12,171,000	13,840,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>690,000</u>	<u>512,000</u>	<u>300,000</u>
A01274 Medical Charges			<u>190,000</u>	<u>12,000</u>	<u>200,000</u>
001 Medical Charges			190,000	12,000	200,000
A01278 Leave Salary			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
001 Leave Salary			500,000	500,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>10,438,000</u>	<u>13,992,000</u>	<u>10,527,000</u>
A032 TOTAL COMMUNICATIONS			<u>475,000</u>	<u>439,000</u>	<u>439,000</u>
A03201 Postage and Telegraph			89,000	89,000	89,000
A03202 Telephone and Trunk Call			386,000	350,000	350,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>7,200,000</u>	<u>9,500,000</u>	<u>7,200,000</u>
A03301 Gas			300,000	300,000	300,000
A03303 Electricity			<u>900,000</u>	<u>1,200,000</u>	<u>900,000</u>
001 Electricity			900,000	1,200,000	900,000
A03304 Hot and Cold Weather Charges			6,000,000	8,000,000	6,000,000
A036 TOTAL MOTOR VEHICLES			<u>73,000</u>	<u>173,000</u>	<u>24,000</u>
A03603 Registration			50,000	150,000	1,000
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>1,832,000</u>	<u>2,780,000</u>	<u>1,964,000</u>
A03801 Training - domestic			300,000	300,000	300,000
A03805 Travelling Allowance			<u>800,000</u>	<u>1,198,000</u>	<u>800,000</u>
001 Travelling Allowance			800,000	1,198,000	800,000
A03806 Transportation of Goods			<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
001 Transportation of Goods			30,000	35,000	35,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>173,000</u>	<u>718,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			173,000	718,000	300,000
A03808 Conveyance Charges			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
001 Conveyance Charges			29,000	29,000	29,000
A03821 Training - domestic			500,000	500,000	500,000
A039 TOTAL GENERAL			<u>858,000</u>	<u>1,100,000</u>	<u>900,000</u>
A03901 Stationery			<u>280,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery			280,000	300,000	300,000
A03902 Printing and Publication			<u>200,000</u>	<u>220,000</u>	<u>200,000</u>
001 Printing and publication			200,000	220,000	200,000
A03905 Newspapers Periodicals and Books			120,000	200,000	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

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>50,000</u>	<u>50,000</u>
001 Payments to Others for Service Rendered			28,000	50,000	50,000
A03970 Others			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Others			100,000	200,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	500,000	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
A06 TOTAL TRANSFERS			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A06301 Entertainments & Gifts			58,000	58,000	58,000
A09 TOTAL PHYSICAL ASSETS			<u>1,386,000</u>	<u>1,706,000</u>	<u>681,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>985,000</u>	<u>1,105,000</u>	<u>280,000</u>
A09201 Hardware			<u>130,000</u>	<u>250,000</u>	<u>100,000</u>
001 Hardware			130,000	250,000	100,000
A09202 Software			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Software			80,000	80,000	80,000
A09203 I.T. Equipment			775,000	775,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>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>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09701 Furniture and fixtures			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Furniture & Fixture			300,000	300,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,815,000</u>	<u>1,928,000</u>	<u>1,828,000</u>
A130 TOTAL TRANSPORT			<u>130,000</u>	<u>240,000</u>	<u>140,000</u>
A13001 Transport			<u>130,000</u>	<u>240,000</u>	<u>140,000</u>
001 Transport			130,000	240,000	140,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>77,000</u>	<u>80,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>77,000</u>	<u>80,000</u>	<u>80,000</u>
001 Machinery and Equipment			77,000	80,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A13201 Furniture and Fixture			58,000	58,000	58,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,400,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Office Buildings			800,000	800,000	800,000
A13302 Residential Buildings			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Residential Buildings			600,000		
A137 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<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			143,804,000	168,860,000	149,652,880

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>22,231,000</u>	<u>23,290,000</u>	<u>22,301,000</u>
A011 TOTAL PAY	39	39	<u>7,001,000</u>	<u>12,163,000</u>	<u>7,179,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>561,000</u>	<u>543,000</u>	<u>572,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>561,000</u>	<u>543,000</u>	<u>572,000</u>
A057 Assistant (BPS-16)	1	1	561,000		572,000
A011-2 TOTAL PAY OF OTHER STAFF	38	38	<u>6,440,000</u>	<u>11,620,000</u>	<u>6,607,000</u>
A01151 Total Basic Pay Other Staff	38	38	<u>6,440,000</u>	<u>11,620,000</u>	<u>6,607,000</u>
J013 Junior Clerk (BPS-11)	12	12	2,219,000		2,293,000
B057 Bailiff (BPS-06)	4	4	1,072,000		1,088,000
P081 Process Server (BPS-05)	22	22	3,149,000		3,226,000
A012 TOTAL ALLOWANCES			<u>15,230,000</u>	<u>11,127,000</u>	<u>15,122,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,885,000</u>	<u>10,984,000</u>	<u>14,963,000</u>
A01202 House Rent Allowance			1,805,000	980,000	1,805,000
A01203 Conveyance Allowance			2,413,000	1,314,000	2,413,000
A01217 Medical Allowance			1,889,000	916,000	1,889,000
A0121T Adhoc Relief Allowance 2013			300,000	268,000	300,000
A0122C Adhoc Relief Allowance - 2015			300,000	184,000	300,000
A0122M Adhoc Relief Allowance 2016			1,562,000	989,000	1,562,000
A0122Y Ad-hoc Relief Allowance 2017			600,000	1,216,000	636,000
A01233 Unattractive Area Allowance			<u>928,000</u>	<u>614,000</u>	<u>928,000</u>
001 Unattractive Area Allowance			928,000	614,000	928,000
A0123G Ad-hoc Relief Allowance-2018			700,000	1,225,000	742,000
A01241 Utility allowance for electricity			2,064,000	1,378,000	2,064,000
A01248 Judicial Allowance			2,324,000	1,900,000	2,324,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>345,000</u>	<u>143,000</u>	<u>159,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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.					
A01274 Medical Charges			<u>72,000</u>	<u>72,000</u>	<u>79,000</u>
001 Medical Charges			72,000	72,000	79,000
A01278 Leave Salary			<u>273,000</u>	<u>71,000</u>	<u>80,000</u>
001 Leave Salary			273,000	71,000	80,000
A03 TOTAL OPERATING EXPENSES			<u>730,000</u>	<u>1,458,000</u>	<u>831,000</u>
A033 TOTAL UTILITIES			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A03304 Hot and Cold Weather Charges			400,000	400,000	400,000
A036 TOTAL MOTOR VEHICLES				<u>104,000</u>	<u>1,000</u>
A03603 Registration				104,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>824,000</u>	<u>300,000</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>624,000</u>	<u>100,000</u>
001 Transportation of Goods				624,000	100,000
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>	<u>300,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	300,000	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>

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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.					
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
A13 TOTAL REPAIRS AND MAINTENANCE				<u>156,000</u>	<u>80,000</u>
A130 TOTAL TRANSPORT				<u>156,000</u>	<u>80,000</u>
A13001 Transport				<u>156,000</u>	<u>80,000</u>
001 Transport				156,000	80,000
Process Serving Establishment for Subordinate Judges Courts, Swat.			23,861,000	25,804,000	24,112,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>15,455,000</u>	<u>12,597,000</u>	<u>15,424,000</u>
A011 TOTAL PAY	13	13	<u>7,858,000</u>	<u>5,174,000</u>	<u>7,983,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>5,203,000</u>	<u>3,729,000</u>	<u>5,301,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>5,133,000</u>	<u>3,659,000</u>	<u>5,227,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,397,000		1,432,000
S166 Superintendent (BPS-17)	1	1	381,000		397,000
A057 Assistant (BPS-16)	2	2	2,124,000		2,145,000
C082 Computer Operator (BPS-16)	1	1	647,000		658,000
S061 Senior Scale Stenographer (BPS-16)	1	1	584,000		595,000
A01102 Personal pay			70,000	70,000	74,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>2,655,000</u>	<u>1,445,000</u>	<u>2,682,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>2,655,000</u>	<u>1,445,000</u>	<u>2,682,000</u>
J013 Junior Clerk (BPS-11)	2	2	444,000		456,000
D112 Driver (BPS-06)	1	1	544,000		548,000
C057 Chowkidar (BPS-03)	1	1	447,000		450,000
N005 Naib Qasid (BPS-03)	2	2	773,000		778,000
S162 Sweeper (BPS-03)	1	1	447,000		450,000
A012 TOTAL ALLOWANCES			<u>7,597,000</u>	<u>7,423,000</u>	<u>7,441,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,767,000</u>	<u>6,593,000</u>	<u>6,861,000</u>
A01201 Senior Post Allowance			16,000	15,000	16,000
A01202 House Rent Allowance			278,000	286,000	278,000
A01203 Conveyance Allowance			469,000	482,000	469,000
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

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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	1,544,000	1,203,000
A01210 Risk Allowance			<u>876,000</u>	<u>885,000</u>	<u>876,000</u>
001 Risk Allowance			876,000	885,000	876,000
A01217 Medical Allowance			273,000	262,000	273,000
A0121T Adhoc Relief Allowance 2013			115,000	107,000	115,000
A01224 Entertainment Allowance			9,000	7,000	9,000
A01226 Computer Allowance			9,000	40,000	9,000
A0122C Adhoc Relief Allowance - 2015			78,000	73,000	78,000
A0122M Adhoc Relief Allowance 2016			396,000	398,000	396,000
A0122Y Ad-hoc Relief Allowance 2017			779,000	510,000	826,000
A01233 Unattractive Area Allowance			<u>203,000</u>	<u>201,000</u>	<u>203,000</u>
001 Unattractive Area Allowance			203,000	201,000	203,000
A01239 Special allowance			<u>120,000</u>	<u>121,000</u>	<u>120,000</u>
001 Special Allowance			120,000	121,000	120,000
A0123G Ad-hoc Relief Allowance-2018			778,000	510,000	825,000
A01241 Utility allowance for electricity			457,000	453,000	457,000
A01248 Judicial Allowance			689,000	680,000	689,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>830,000</u>	<u>830,000</u>	<u>580,000</u>
A01274 Medical Charges			<u>550,000</u>	<u>550,000</u>	<u>300,000</u>
001 Medical Charges			550,000	550,000	300,000
A01278 Leave Salary			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
001 Leave Salary			280,000	280,000	280,000
A03 TOTAL OPERATING EXPENSES			<u>2,031,000</u>	<u>2,228,000</u>	<u>2,088,000</u>
A032 TOTAL COMMUNICATIONS			<u>122,000</u>	<u>132,000</u>	<u>132,000</u>
A03201 Postage and Telegraph			12,000	12,000	12,000
A03202 Telephone and Trunk Call			110,000	120,000	120,000
A033 TOTAL UTILITIES			<u>818,000</u>	<u>900,000</u>	<u>820,000</u>
A03303 Electricity			<u>118,000</u>	<u>200,000</u>	<u>120,000</u>
001 Electricity			118,000	200,000	120,000
A03304 Hot and Cold Weather Charges			700,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>737,000</u>	<u>835,000</u>	<u>775,000</u>
A03805 Travelling Allowance			<u>352,000</u>	<u>420,000</u>	<u>360,000</u>
001 Travelling Allowance			352,000	420,000	360,000
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>330,000</u>	<u>360,000</u>	<u>360,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			330,000	360,000	360,000
A03808 Conveyance Charges			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Conveyance Charges			35,000	35,000	35,000
A039 TOTAL GENERAL			<u>344,000</u>	<u>351,000</u>	<u>351,000</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>25,000</u>	<u>25,000</u>
001 Printing and publication			20,000	25,000	25,000
A03905 Newspapers Periodicals and Books			40,000	51,000	51,000
A03906 Uniforms and Protective Clothing			22,000	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>41,000</u>	<u>41,000</u>
001 Others			50,000	41,000	41,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>		<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		500,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>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>80,000</u>	<u>50,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>80,000</u>	<u>50,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			80,000	50,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>432,000</u>	<u>745,000</u>	<u>422,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>62,000</u>	<u>132,000</u>	<u>72,000</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>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Software			12,000	12,000	12,000
A09203 I.T. Equipment				70,000	10,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>120,000</u>	<u>125,000</u>	<u>120,000</u>
A09501 Transport			<u>120,000</u>	<u>125,000</u>	<u>120,000</u>
001 Transport			120,000	125,000	120,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>130,000</u>	<u>288,000</u>	<u>130,000</u>
A09601 Plant and Machinery			<u>130,000</u>	<u>288,000</u>	<u>130,000</u>
001 Plant and Machinery			130,000	288,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>200,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>120,000</u>	<u>200,000</u>	<u>100,000</u>
001 Furniture & Fixture			120,000	200,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>535,000</u>	<u>1,096,000</u>	<u>545,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>211,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>211,000</u>	<u>100,000</u>
001 Transport			100,000	211,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>155,000</u>	<u>65,000</u>
A13101 Machinery and Equipment			<u>65,000</u>	<u>155,000</u>	<u>65,000</u>
001 Machinery and Equipment			65,000	155,000	65,000
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>260,000</u>	<u>620,000</u>	<u>270,000</u>
A13301 Office Buildings			<u>140,000</u>	<u>500,000</u>	<u>150,000</u>
001 Office Buildings			140,000	500,000	150,000
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>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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			19,633,000	17,316,000	19,629,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>11,406,800</u>	<u>11,051,000</u>	<u>12,106,000</u>
A011 TOTAL PAY	27	27	<u>5,878,500</u>	<u>6,288,000</u>	<u>6,109,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>3,545,000</u>	<u>3,885,000</u>	<u>3,706,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>3,545,000</u>	<u>3,885,000</u>	<u>3,706,000</u>
D570 District Attorney (BPS-19)	1	1	381,000		402,000
D571 Deputy District Attorney (BPS-18)	3	3	1,212,000		1,272,000
A728 Assistant District Attorney (BPS-17)	2	2	776,000		808,000
S166 Superintendent (BPS-17)	1	1	400,000		416,000
A057 Assistant (BPS-16)	1	1	371,000		382,000
C082 Computer Operator (BPS-16)	2	2	405,000		426,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>2,333,500</u>	<u>2,403,000</u>	<u>2,403,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>2,333,500</u>	<u>2,403,000</u>	<u>2,403,000</u>
S035 Senior Clerk (BPS-14)	1	1	164,000		172,000
J013 Junior Clerk (BPS-11)	5	5	691,000		722,000
D112 Driver (BPS-06)	1	1	131,500		135,000
C057 Chowkidar (BPS-03)	3	3	404,000		412,000
N005 Naib Qasid (BPS-03)	7	7	943,000		962,000
A012 TOTAL ALLOWANCES			<u>5,528,300</u>	<u>4,763,000</u>	<u>5,997,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,294,300</u>	<u>4,329,000</u>	<u>5,663,000</u>
A01202 House Rent Allowance			768,500	584,000	769,000
A01203 Conveyance Allowance			723,500	792,000	724,000
A01207 Washing Allowance			6,800	5,400	7,000
A01208 Dress Allowance			5,000	5,400	5,000
A01209 Special Additional Allowance				72,000	72,000
A0120D Integrated Allowance			40,000	37,800	40,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			518,000	402,000	518,000
A0121T Adhoc Relief Allowance 2013			500,000	99,400	500,000
A01224 Entertainment Allowance			6,000	4,000	6,000
A01226 Computer Allowance			19,000	25,000	19,000
A0122C Adhoc Relief Allowance - 2015			170,000	66,000	170,000
A0122M Adhoc Relief Allowance 2016			500,000	447,000	500,000
A0122N Special Conveyance Allowance to Disbalded Employees					75,000
A0122Y Ad-hoc Relief Allowance 2017			588,500	352,000	624,000
A01233 Unattractive Area Allowance			<u>362,000</u>	<u>342,000</u>	<u>362,000</u>
001 Unattractive Area Allowance			362,000	342,000	362,000
A01238 Charge allowance					150,000
A01239 Special allowance			<u>500,000</u>	<u>745,000</u>	<u>500,000</u>
001 Special Allowance			500,000	745,000	500,000
A0123G Ad-hoc Relief Allowance-2018			587,000	350,000	622,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>234,000</u>	<u>434,000</u>	<u>334,000</u>
A01271 Overtime Allowance			24,000	24,000	24,000
A01274 Medical Charges				<u>200,000</u>	<u>100,000</u>
001 Medical Charges				200,000	100,000
A01278 Leave Salary			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
001 Leave Salary			210,000	210,000	210,000
A03 TOTAL OPERATING EXPENSES			<u>2,655,000</u>	<u>2,035,000</u>	<u>1,936,000</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>960,000</u>	<u>660,000</u>	<u>660,000</u>
A03303 Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Electricity			60,000	60,000	60,000
A03304 Hot and Cold Weather Charges			900,000	600,000	600,000
A036 TOTAL MOTOR VEHICLES				<u>100,000</u>	<u>1,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4001 District Attorney, Swat					
A03603 Registration				100,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,120,000</u>	<u>680,000</u>	<u>680,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			1,000,000	500,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>90,000</u>	<u>150,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			90,000	150,000	150,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>510,000</u>	<u>530,000</u>	<u>530,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			200,000	100,000	100,000
A03907 Advertising & Publicity			<u>120,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			120,000	50,000	50,000
A03917 Law Charges			40,000	210,000	210,000
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>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>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

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4001 District Attorney, Swat					
A09 TOTAL PHYSICAL ASSETS			<u>310,000</u>	<u>210,000</u>	<u>220,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>		<u>10,000</u>
A09201 Hardware			<u>100,000</u>		<u>10,000</u>
001 Hardware			100,000		10,000
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>110,000</u>	<u>110,000</u>	<u>110,000</u>
A09701 Furniture and fixtures			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 Furniture & Fixture			110,000	110,000	110,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>490,000</u>	<u>390,000</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>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

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4001 District Attorney, Swat					
A133 TOTAL BUILDINGS AND STRUCTURE				<u>200,000</u>	<u>200,000</u>
A13301 Office Buildings				<u>200,000</u>	<u>200,000</u>
001 Office Buildings				200,000	200,000
District Attorney, Swat			15,561,800	14,386,000	15,252,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>24,138,600</u>	<u>23,137,000</u>	<u>25,553,480</u>
A011	TOTAL PAY		30	30	<u>11,008,100</u>	<u>10,839,000</u>	<u>11,257,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>5,299,000</u>	<u>6,617,000</u>	<u>5,446,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,299,000</u>	<u>6,617,000</u>	<u>5,446,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	1,187,000		1,222,000
A014	Additional District And Session Judge	(BPS-20)	1	1	1,124,000		1,156,000
S166	Superintendent	(BPS-17)	1	1	592,000		608,000
A057	Assistant	(BPS-16)	1	1	644,000		655,000
C082	Computer Operator	(BPS-16)	3	3	968,000		1,000,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	784,000		805,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>5,709,100</u>	<u>4,222,000</u>	<u>5,811,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>5,709,100</u>	<u>4,222,000</u>	<u>5,811,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	325,000		333,000
S035	Senior Clerk	(BPS-14)	2	2	808,000		824,000
J013	Junior Clerk	(BPS-11)	7	7	1,995,000		2,038,000
B057	Bailiff	(BPS-06)	1	1	364,000		368,000
D112	Driver	(BPS-06)	2	2	297,100		305,000
P081	Process Server	(BPS-05)	1	1	294,000		298,000
D006	Daftari	(BPS-04)	2	2	479,000		485,000
C057	Chowkidar	(BPS-03)	1	1	164,000		167,000
N005	Naib Qasid	(BPS-03)	2	2	584,000		589,000
S162	Sweeper	(BPS-03)	2	2	399,000		404,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>13,130,500</u>	<u>12,298,000</u>	<u>14,296,480</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,920,500</u>	<u>12,088,000</u>	<u>13,886,480</u>
A01201 Senior Post Allowance			50,000	36,000	50,000
A01202 House Rent Allowance			1,510,700	821,000	1,511,000
A01203 Conveyance Allowance			1,042,900	1,000,000	1,043,000
A01207 Washing Allowance			11,000	9,000	11,000
A01208 Dress Allowance			9,000	9,000	9,000
A0120D Integrated Allowance			23,000	11,000	23,000
A0120K Special Judicial Allowance			2,707,000	3,491,000	2,707,000
A0120X Adhoc Allowance - 2010					832,480
A01217 Medical Allowance			696,500	617,000	697,000
A0121T Adhoc Relief Allowance 2013			969,000	230,000	969,000
A01224 Entertainment Allowance			25,000	18,000	25,000
A01226 Computer Allowance			76,000	73,000	76,000
A0122C Adhoc Relief Allowance - 2015			180,000	159,000	180,000
A0122M Adhoc Relief Allowance 2016			930,100	856,000	930,000
A0122Y Ad-hoc Relief Allowance 2017			1,101,300	1,084,000	1,168,000
A0123G Ad-hoc Relief Allowance-2018			1,099,000	1,083,000	1,165,000
A01241 Utility allowance for electricity			991,000	1,039,000	991,000
A01248 Judicial Allowance			1,499,000	1,552,000	1,499,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>210,000</u>	<u>210,000</u>	<u>410,000</u>
A01274 Medical Charges					<u>200,000</u>
001 Medical Charges					200,000
A01278 Leave Salary			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
001 Leave Salary			210,000	210,000	210,000
A03 TOTAL OPERATING EXPENSES			<u>4,566,000</u>	<u>4,708,000</u>	<u>4,517,000</u>
A032 TOTAL COMMUNICATIONS			<u>230,000</u>	<u>228,000</u>	<u>228,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			200,000	198,000	198,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>796,000</u>	<u>798,000</u>	<u>798,000</u>
A03301 Gas			100,000	100,000	100,000
A03303 Electricity			<u>648,000</u>	<u>648,000</u>	<u>648,000</u>
001 Electricity			648,000	648,000	648,000
A03304 Hot and Cold Weather Charges			48,000	50,000	50,000
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>2,034,000</u>	<u>2,137,000</u>	<u>1,946,000</u>
A03805 Travelling Allowance			<u>775,000</u>	<u>991,000</u>	<u>800,000</u>
001 Travelling Allowance			775,000	991,000	800,000
A03806 Transportation of Goods			<u>19,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			19,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>692,000</u>	<u>578,000</u>	<u>578,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			692,000	578,000	578,000
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>1,482,000</u>	<u>1,521,000</u>	<u>1,521,000</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			102,000	102,000	102,000
A03906 Uniforms and Protective Clothing			560,000	560,000	560,000
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

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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
A03942 Cost of Other Stores				<u>5,000</u>	<u>5,000</u>
001 Cost of other Stores				5,000	5,000
A03970 Others			<u>120,000</u>	<u>154,000</u>	<u>154,000</u>
001 Others			120,000	154,000	154,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>	<u>289,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>400,000</u>	<u>289,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			400,000	289,000	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
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>901,000</u>	<u>1,793,000</u>	<u>570,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>520,000</u>	<u>938,000</u>	<u>215,000</u>
A09201 Hardware			<u>200,000</u>	<u>368,000</u>	<u>100,000</u>
001 Hardware			200,000	368,000	100,000
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			305,000	555,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09501 Transport			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transport			20,000	20,000	20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>161,000</u>	<u>635,000</u>	<u>135,000</u>
A09601 Plant and Machinery			<u>161,000</u>	<u>635,000</u>	<u>135,000</u>
001 Plant and Machinery			161,000	635,000	135,000
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>2,949,000</u>	<u>2,998,000</u>	<u>2,905,000</u>
A130 TOTAL TRANSPORT			<u>160,000</u>	<u>183,000</u>	<u>160,000</u>
A13001 Transport			<u>160,000</u>	<u>183,000</u>	<u>160,000</u>
001 Transport			160,000	183,000	160,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>145,000</u>	<u>170,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>145,000</u>	<u>170,000</u>	<u>100,000</u>
001 Machinery and Equipment			145,000	170,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>201,000</u>	<u>201,000</u>
A13201 Furniture and Fixture			200,000	201,000	201,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
A13301 Office Buildings			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001 Office Buildings			1,800,000	1,800,000	1,800,000
A13302 Residential Buildings			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Residential Buildings			600,000		
A137 TOTAL COMPUTER EQUIPMENT			<u>44,000</u>	<u>44,000</u>	<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	7,000
Session Courts (District & Session Judges) Tank			33,854,600	33,825,000	34,945,480

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>23,603,000</u>	<u>24,922,000</u>	<u>28,553,700</u>
A011 TOTAL PAY	42	52	<u>10,075,000</u>	<u>10,520,000</u>	<u>11,737,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	12	<u>4,205,000</u>	<u>5,734,000</u>	<u>4,696,000</u>
A01101 Total Basic Pay Of Officer	10	12	<u>4,205,000</u>	<u>5,734,000</u>	<u>4,696,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	2	1,053,000		1,278,000
C061 Civil Judge (BPS-18)	4	4	2,086,000		2,166,000
A057 Assistant (BPS-16)	1	1	585,000		596,000
C082 Computer Operator (BPS-16)	4	5	481,000		656,000
A011-2 TOTAL PAY OF OTHER STAFF	32	40	<u>5,870,000</u>	<u>4,786,000</u>	<u>7,041,000</u>
A01151 Total Basic Pay Other Staff	32	40	<u>5,870,000</u>	<u>4,786,000</u>	<u>7,041,000</u>
S035 Senior Clerk (BPS-14)	3	4	846,000		976,000
S114 Steno Typist (BPS-14)	1	2	255,000		369,000
J013 Junior Clerk (BPS-11)	10	12	1,637,000		2,226,000
B057 Bailiff (BPS-06)	3	3	564,000		576,000
D112 Driver (BPS-06)	1	2	90,000		168,000
P081 Process Server (BPS-05)	5	5	725,000		743,000
B057 Bailiff (BPS-04)		1			69,000
C057 Chowkidar (BPS-03)	2	2	465,000		470,000
N005 Naib Qasid (BPS-03)	6	7	1,132,000		1,216,000
S162 Sweeper (BPS-03)	1	2	156,000		228,000
A012 TOTAL ALLOWANCES			<u>13,528,000</u>	<u>14,402,000</u>	<u>16,816,700</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,162,000</u>	<u>14,036,000</u>	<u>16,443,700</u>
A01202 House Rent Allowance			1,292,000	981,000	1,478,000
A01203 Conveyance Allowance			1,127,000	1,104,000	1,313,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TK4007 Civil Courts (Civil Judges) Tank					
A01207 Washing Allowance			6,000	5,000	6,000
A01208 Dress Allowance			6,000	5,000	6,000
A0120D Integrated Allowance			31,000	27,000	31,000
A0120K Special Judicial Allowance			2,706,000	4,848,000	2,706,000
A0120X Adhoc Allowance - 2010					1,874,700
A01217 Medical Allowance			824,000	628,000	920,000
A0121T Adhoc Relief Allowance 2013			372,000	224,000	409,000
A01224 Entertainment Allowance			7,000	9,000	7,000
A01226 Computer Allowance			33,000	55,000	33,000
A0122C Adhoc Relief Allowance - 2015			304,000	152,000	378,000
A0122M Adhoc Relief Allowance 2016			1,076,000	817,000	1,150,000
A0122Y Ad-hoc Relief Allowance 2017			998,000	1,051,000	1,143,000
A0123G Ad-hoc Relief Allowance-2018			1,009,000	1,048,000	1,155,000
A01241 Utility allowance for electricity			1,231,000	1,125,000	1,412,000
A01248 Judicial Allowance			2,140,000	1,957,000	2,422,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>366,000</u>	<u>366,000</u>	<u>373,000</u>
A01274 Medical Charges			<u>66,000</u>	<u>66,000</u>	<u>73,000</u>
001 Medical Charges			66,000	66,000	73,000
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>3,162,000</u>	<u>3,905,000</u>	<u>3,368,000</u>
A032 TOTAL COMMUNICATIONS			<u>196,000</u>	<u>199,000</u>	<u>199,000</u>
A03201 Postage and Telegraph			46,000	46,000	46,000
A03202 Telephone and Trunk Call			150,000	153,000	153,000
A033 TOTAL UTILITIES			<u>514,000</u>	<u>578,000</u>	<u>558,000</u>
A03301 Gas			100,000	100,000	100,000
A03303 Electricity			<u>345,000</u>	<u>420,000</u>	<u>400,000</u>
001 Electricity			345,000	420,000	400,000
A03304 Hot and Cold Weather Charges			69,000	58,000	58,000
A036 TOTAL MOTOR VEHICLES			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TK4007 Civil Courts (Civil Judges) Tank					
A03603 Registration			50,000	50,000	50,000
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>1,284,000</u>	<u>1,857,000</u>	<u>1,391,000</u>
A03801 Training - domestic			315,000	315,000	315,000
A03805 Travelling Allowance			<u>573,000</u>	<u>978,000</u>	<u>580,000</u>
001 Travelling Allowance			573,000	978,000	580,000
A03806 Transportation of Goods			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
001 Transportation of Goods			26,000	26,000	26,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>368,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	368,000	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
A03821 Training - domestic			150,000	150,000	150,000
A039 TOTAL GENERAL			<u>1,103,000</u>	<u>1,206,000</u>	<u>1,155,000</u>
A03901 Stationery			<u>250,000</u>	<u>300,000</u>	<u>250,000</u>
001 Stationery			250,000	300,000	250,000
A03902 Printing and Publication			<u>200,000</u>	<u>201,000</u>	<u>200,000</u>
001 Printing and publication			200,000	201,000	200,000
A03905 Newspapers Periodicals and Books			408,000	408,000	408,000
A03906 Uniforms and Protective Clothing			60,000	60,000	60,000
A03907 Advertising & Publicity			<u>35,000</u>	<u>36,000</u>	<u>36,000</u>
001 Advertising and Publicity			35,000	36,000	36,000
A03919 Payments to Other for Service Rendered			<u>50,000</u>	<u>43,000</u>	<u>43,000</u>
001 Payments to Others for Service Rendered			50,000	43,000	43,000
A03970 Others			<u>100,000</u>	<u>158,000</u>	<u>158,000</u>
001 Others			100,000	158,000	158,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TK4007 Civil Courts (Civil Judges) Tank					
A04114 Superannuation Encashment of L.P.R			300,000	300,000	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
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>966,000</u>	<u>1,500,000</u>	<u>753,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>155,000</u>	<u>550,000</u>	<u>150,000</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>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Software			30,000	30,000	30,000
A09203 I.T. Equipment			25,000	320,000	20,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>3,000</u>	<u>3,000</u>
A09501 Transport			<u>1,000</u>	<u>3,000</u>	<u>3,000</u>
001 Transport			1,000	3,000	3,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>440,000</u>	<u>546,000</u>	<u>400,000</u>
A09601 Plant and Machinery			<u>440,000</u>	<u>546,000</u>	<u>400,000</u>
001 Plant and Machinery			440,000	546,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TK4007 Civil Courts (Civil Judges) Tank					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>370,000</u>	<u>401,000</u>	<u>200,000</u>
A09701 Furniture and fixtures			<u>370,000</u>	<u>401,000</u>	<u>200,000</u>
001 Furniture & Fixture			370,000	401,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,464,000</u>	<u>1,972,000</u>	<u>1,514,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>160,000</u>	<u>160,000</u>
A13001 Transport			<u>110,000</u>	<u>160,000</u>	<u>160,000</u>
001 Transport			110,000	160,000	160,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>158,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>158,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	158,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			80,000	80,000	80,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,100,000</u>	<u>1,500,000</u>	<u>1,100,000</u>
A13301 Office Buildings			<u>600,000</u>	<u>1,000,000</u>	<u>600,000</u>
001 Office Buildings			600,000	1,000,000	600,000
A13302 Residential Buildings			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Residential Buildings			500,000		
A137 TOTAL COMPUTER EQUIPMENT			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A13701 Hardware			37,000	37,000	37,000
A13702 Software			19,000	19,000	19,000
A13703 I.T. Equipment			18,000	18,000	18,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TK4007 Civil Courts (Civil Judges) Tank					
Civil Courts (Civil Judges) Tank			30,195,000	33,299,000	35,188,700

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>7,731,000</u>	<u>7,538,000</u>	<u>7,815,000</u>
A011 TOTAL PAY	11	11	<u>3,108,000</u>	<u>3,723,000</u>	<u>3,160,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>585,000</u>	<u>494,000</u>	<u>596,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>585,000</u>	<u>494,000</u>	<u>596,000</u>
A057 Assistant (BPS-16)	1	1	585,000		596,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,523,000</u>	<u>3,229,000</u>	<u>2,564,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,523,000</u>	<u>3,229,000</u>	<u>2,564,000</u>
J013 Junior Clerk (BPS-11)	2	2	754,000		766,000
B057 Bailiff (BPS-06)	1	1	676,000		680,000
P081 Process Server (BPS-05)	7	7	1,093,000		1,118,000
A012 TOTAL ALLOWANCES			<u>4,623,000</u>	<u>3,815,000</u>	<u>4,655,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,060,000</u>	<u>3,252,000</u>	<u>4,098,000</u>
A01202 House Rent Allowance			561,000	316,000	561,000
A01203 Conveyance Allowance			539,000	434,000	539,000
A01217 Medical Allowance			421,000	291,000	421,000
A0121T Adhoc Relief Allowance 2013			107,000	85,000	107,000
A0122C Adhoc Relief Allowance - 2015			75,000	57,000	75,000
A0122M Adhoc Relief Allowance 2016			370,000	301,000	370,000
A0122Y Ad-hoc Relief Allowance 2017			311,000	371,000	330,000
A0123G Ad-hoc Relief Allowance-2018			311,000	370,000	330,000
A01241 Utility allowance for electricity			579,000	433,000	579,000
A01248 Judicial Allowance			786,000	594,000	786,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>563,000</u>	<u>563,000</u>	<u>557,000</u>
A01274 Medical Charges			<u>143,000</u>	<u>143,000</u>	<u>157,000</u>
001 Medical Charges			143,000	143,000	157,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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.					
A01278 Leave Salary			<u>420,000</u>	<u>420,000</u>	<u>400,000</u>
001 Leave Salary			420,000	420,000	400,000
A03 TOTAL OPERATING EXPENSES			<u>105,000</u>	<u>327,000</u>	<u>225,000</u>
A033 TOTAL UTILITIES			<u>15,000</u>	<u>13,000</u>	<u>13,000</u>
A03304 Hot and Cold Weather Charges			15,000	13,000	13,000
A036 TOTAL MOTOR VEHICLES				<u>32,000</u>	<u>32,000</u>
A03603 Registration				32,000	32,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>232,000</u>	<u>130,000</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
A03806 Transportation of Goods				<u>192,000</u>	<u>90,000</u>
001 Transportation of Goods				192,000	90,000
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>	<u>300,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	300,000	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>

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>48,000</u>	<u>48,000</u>
A130 TOTAL TRANSPORT				<u>48,000</u>	<u>48,000</u>
A13001 Transport				<u>48,000</u>	<u>48,000</u>
001 Transport				48,000	48,000
Process Serving Establishment for Subordinate Judges Courts, Tank.			8,736,000	8,813,000	8,988,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>4,469,800</u>	<u>4,457,000</u>	<u>4,571,000</u>
A011 TOTAL PAY	9	9	<u>2,273,500</u>	<u>2,592,000</u>	<u>2,341,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	3	<u>1,297,000</u>	<u>1,716,000</u>	<u>1,708,000</u>
A01101 Total Basic Pay Of Officer	2	3	<u>1,297,000</u>	<u>1,716,000</u>	<u>1,708,000</u>
D570 District Attorney (BPS-19)	1	1	861,000		882,000
S166 Superintendent (BPS-17)	1	1	436,000		452,000
C082 Computer Operator (BPS-16)		1			374,000
A011-2 TOTAL PAY OF OTHER STAFF	7	6	<u>976,500</u>	<u>876,000</u>	<u>633,000</u>
A01151 Total Basic Pay Other Staff	7	6	<u>976,500</u>	<u>876,000</u>	<u>633,000</u>
C082 Computer Operator (BPS-12)	1		367,000		
J013 Junior Clerk (BPS-11)	2	2	192,000		204,000
D112 Driver (BPS-06)	1	1	131,500		135,000
C057 Chowkidar (BPS-03)	1	1	87,000		90,000
N005 Naib Qasid (BPS-03)	2	2	199,000		204,000
A012 TOTAL ALLOWANCES			<u>2,196,300</u>	<u>1,865,000</u>	<u>2,230,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,500,300</u>	<u>1,865,000</u>	<u>1,885,000</u>
A01202 House Rent Allowance			198,500	288,000	199,000
A01203 Conveyance Allowance			276,500	318,000	277,000
A01207 Washing Allowance			3,800	1,800	4,000
A01208 Dress Allowance			2,000	1,800	2,000
A0120D Integrated Allowance			11,000	7,200	11,000
A01217 Medical Allowance			148,000	165,200	148,000
A0121T Adhoc Relief Allowance 2013			35,000	56,000	35,000
A01224 Entertainment Allowance				6,000	6,000
A01226 Computer Allowance				35,000	35,000
A0122C Adhoc Relief Allowance - 2015			240,000	38,000	240,000
A0122M Adhoc Releif Allowance 2016			130,000	190,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TK4012 District Attorney, Tank					
A0122Y Ad-hoc Relief Allowance 2017			227,500	259,000	241,000
A01238 Charge allowance					75,000
A01239 Special allowance				<u>240,000</u>	<u>240,000</u>
001 Special Allowance				240,000	240,000
A0123G Ad-hoc Relief Allowance-2018			228,000	259,000	242,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>696,000</u>		<u>345,000</u>
A01271 Overtime Allowance			24,000		24,000
A01274 Medical Charges			<u>110,000</u>		<u>121,000</u>
001 Medical Charges			110,000		121,000
A01278 Leave Salary			<u>562,000</u>		<u>200,000</u>
001 Leave Salary			562,000		200,000
A03 TOTAL OPERATING EXPENSES			<u>675,000</u>	<u>1,345,000</u>	<u>1,150,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>110,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			5,000	10,000	10,000
A03202 Telephone and Trunk Call			50,000	100,000	100,000
A033 TOTAL UTILITIES			<u>90,000</u>	<u>140,000</u>	<u>140,000</u>
A03304 Hot and Cold Weather Charges			90,000	140,000	140,000
A036 TOTAL MOTOR VEHICLES				<u>75,000</u>	<u>150,000</u>
A03601 Fuel				75,000	75,000
A03603 Registration					75,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>400,000</u>	<u>350,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	300,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	150,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TK4012 District Attorney, Tank					
A039 TOTAL GENERAL			<u>330,000</u>	<u>620,000</u>	<u>400,000</u>
A03901 Stationery			<u>80,000</u>	<u>170,000</u>	<u>100,000</u>
001 Stationery			80,000	170,000	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			150,000	300,000	150,000
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>		<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE 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>600,000</u>	<u>500,000</u>	<u>400,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>300,000</u>		<u>100,000</u>
A09201 Hardware			<u>300,000</u>		<u>100,000</u>
001 Hardware			300,000		100,000
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

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TK4012 District Attorney, Tank					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001 Furniture & Fixture			200,000	300,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>360,000</u>	<u>270,000</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>70,000</u>	<u>140,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>140,000</u>	<u>70,000</u>
001 Machinery and Equipment			70,000	140,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>120,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			50,000	120,000	100,000
District Attorney, Tank			6,764,800	7,262,000	7,291,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4003 Session Courts (District & Sessions Judge) District Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,874,000</u>	
A011 TOTAL PAY				<u>15,206,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>7,028,000</u>	
A01101 Total Basic Pay Of Officer				<u>7,028,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>8,178,000</u>	
A01151 Total Basic Pay Other Staff				<u>8,178,000</u>	
A012 TOTAL ALLOWANCES				<u>15,668,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>15,468,000</u>	
A01202 House Rent Allowance				1,971,000	
A01203 Conveyance Allowance				2,082,000	
A01207 Washing Allowance				15,000	
A01208 Dress Allowance				15,000	
A0120D Integrated Allowance				13,000	
A0120K Special Judicial Allowance				1,289,000	
A01216 Qualification Allowance				10,000	
A01217 Medical Allowance				1,080,000	
A0121T Adhoc Relief Allowance 2013				391,000	
A0122C Adhoc Relief Allowance - 2015				782,000	
A0122M Adhoc Relief Allowance 2016				782,000	
A0122Y Ad-hoc Relief Allowance 2017				903,000	
A0123G Ad-hoc Relief Allowance-2018				903,000	
A01241 Utility allowance for electricity				2,030,000	
A01248 Judicial Allowance				3,202,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>200,000</u>	
A01271 Overtime Allowance				50,000	
A01274 Medical Charges				<u>100,000</u>	
001 Medical Charges				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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4003 Session Courts (District & Sessions Judge) District Bajaur					
A01278 Leave Salary				<u>50,000</u>	
001 Leave Salary				50,000	
A03 TOTAL OPERATING EXPENSES				<u>4,250,000</u>	
A032 TOTAL COMMUNICATIONS				<u>70,000</u>	
A03201 Postage and Telegraph				20,000	
A03202 Telephone and Trunk Call				50,000	
A033 TOTAL UTILITIES				<u>270,000</u>	
A03301 Gas				10,000	
A03302 Water				10,000	
A03303 Electricity				<u>200,000</u>	
001 Electricity				200,000	
A03304 Hot and Cold Weather Charges				50,000	
A034 TOTAL OCCUPANCY COSTS				<u>1,200,000</u>	
A03402 Rent for Office Building				1,200,000	
A036 TOTAL MOTOR VEHICLES				<u>80,000</u>	
A03603 Registration				50,000	
A03670 Others				<u>30,000</u>	
001 Others				30,000	
A038 TOTAL TRAVEL & TRANSPORTATION				<u>980,000</u>	
A03801 Training - domestic				100,000	
A03805 Travelling Allowance				<u>400,000</u>	
001 Travelling Allowance				400,000	
A03806 Transportation of Goods				<u>50,000</u>	
001 Transportation of Goods				50,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>400,000</u>	

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4003 Session Courts (District & Sessions Judge) District Bajaur					
001 POL Charges A.planes H.coptors S.cars for Generator				400,000	
A03808 Conveyance Charges				<u>30,000</u>	
001 Conveyance Charges				30,000	
A039 TOTAL GENERAL				<u>1,650,000</u>	
A03901 Stationery				<u>400,000</u>	
001 Stationery				400,000	
A03902 Printing and Publication				<u>400,000</u>	
001 Printing and publication				400,000	
A03905 Newspapers Periodicals and Books				300,000	
A03906 Uniforms and Protective Clothing				50,000	
A03907 Advertising & Publicity				<u>300,000</u>	
001 Advertising and Publicity				300,000	
A03970 Others				<u>200,000</u>	
001 Others				200,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE 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	
A06 TOTAL TRANSFERS				<u>100,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS				<u>100,000</u>	
A06301 Entertainments & Gifts				100,000	
A09 TOTAL PHYSICAL ASSETS				<u>4,850,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>1,350,000</u>	
A09201 Hardware				<u>300,000</u>	
001 Hardware				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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4003 Session Courts (District & Sessions Judge) District Bajaur					
A09202 Software				<u>50,000</u>	
001 Software				50,000	
A09203 I.T. Equipment				1,000,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,500,000</u>	
A09601 Plant and Machinery				<u>1,500,000</u>	
001 Plant and Machinery				1,500,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>2,000,000</u>	
A09701 Furniture and fixtures				<u>2,000,000</u>	
001 Furniture & Fixture				2,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE				<u>1,180,000</u>	
A130 TOTAL TRANSPORT				<u>50,000</u>	
A13001 Transport				<u>50,000</u>	
001 Transport				50,000	
A131 TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	
A13101 Machinery and Equipment				<u>50,000</u>	
001 Machinery and Equipment				50,000	
A132 TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	
A13201 Furniture and Fixture				50,000	
A133 TOTAL BUILDINGS AND STRUCTURE				<u>1,000,000</u>	
A13301 Office Buildings				<u>500,000</u>	

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4003 Session Courts (District & Sessions Judge) District Bajaur					
001 Office Buildings				500,000	
A13302 Residential Buildings				<u>500,000</u>	
001 Residential Buildings				500,000	
A137 TOTAL COMPUTER EQUIPMENT				<u>30,000</u>	
A13701 Hardware				10,000	
A13702 Software				10,000	
A13703 I.T. Equipment				10,000	
Session Courts (District & Sessions Judge) District Bajaur				41,854,000	

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4004 Civil Courts (Civil Judges) Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,302,000</u>	
A011 TOTAL PAY				<u>10,634,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>3,255,000</u>	
A01101 Total Basic Pay Of Officer				<u>3,255,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>7,379,000</u>	
A01151 Total Basic Pay Other Staff				<u>7,379,000</u>	
A012 TOTAL ALLOWANCES				<u>15,668,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>15,468,000</u>	
A01202 House Rent Allowance				1,971,000	
A01203 Conveyance Allowance				2,082,000	
A01207 Washing Allowance				15,000	
A01208 Dress Allowance				15,000	
A0120D Integrated Allowance				13,000	
A0120K Special Judicial Allowance				1,289,000	
A01216 Qualification Allowance				10,000	
A01217 Medical Allowance				1,080,000	
A0121T Adhoc Relief Allowance 2013				391,000	
A0122C Adhoc Relief Allowance - 2015				782,000	
A0122M Adhoc Relief Allowance 2016				782,000	
A0122Y Ad-hoc Relief Allowance 2017				903,000	
A0123G Ad-hoc Relief Allowance-2018				903,000	
A01241 Utility allowance for electricity				2,030,000	
A01248 Judicial Allowance				3,202,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>200,000</u>	
A01271 Overtime Allowance				50,000	
A01274 Medical Charges				<u>100,000</u>	
001 Medical Charges				100,000	
A01278 Leave Salary				<u>50,000</u>	

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4004 Civil Courts (Civil Judges) Bajaur					
001 Leave Salary				50,000	
A03 TOTAL OPERATING EXPENSES				<u>3,750,000</u>	
A032 TOTAL COMMUNICATIONS				<u>70,000</u>	
A03201 Postage and Telegraph				20,000	
A03202 Telephone and Trunk Call				50,000	
A033 TOTAL UTILITIES				<u>270,000</u>	
A03301 Gas				10,000	
A03302 Water				10,000	
A03303 Electricity				<u>200,000</u>	
001 Electricity				200,000	
A03304 Hot and Cold Weather Charges				50,000	
A034 TOTAL OCCUPANCY COSTS				<u>1,200,000</u>	
A03402 Rent for Office Building				1,200,000	
A036 TOTAL MOTOR VEHICLES				<u>80,000</u>	
A03603 Registration				50,000	
A03670 Others				<u>30,000</u>	
001 Others				30,000	
A038 TOTAL TRAVEL & TRANSPORTATION				<u>780,000</u>	
A03801 Training - domestic				100,000	
A03805 Travelling Allowance				<u>300,000</u>	
001 Travelling Allowance				300,000	
A03806 Transportation of Goods				<u>50,000</u>	
001 Transportation of Goods				50,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>300,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				300,000	
A03808 Conveyance Charges				<u>30,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4004 Civil Courts (Civil Judges) Bajaur					
001 Conveyance Charges				30,000	
A039 TOTAL GENERAL				<u>1,350,000</u>	
A03901 Stationery				<u>300,000</u>	
001 Stationery				300,000	
A03902 Printing and Publication				<u>300,000</u>	
001 Printing and publication				300,000	
A03905 Newspapers Periodicals and Books				300,000	
A03906 Uniforms and Protective Clothing				50,000	
A03907 Advertising & Publicity				<u>200,000</u>	
001 Advertising and Publicity				200,000	
A03970 Others				<u>200,000</u>	
001 Others				200,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE 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	
A06 TOTAL TRANSFERS				<u>100,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS				<u>100,000</u>	
A06301 Entertainments & Gifts				100,000	
A09 TOTAL PHYSICAL ASSETS				<u>3,850,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>1,350,000</u>	
A09201 Hardware				<u>300,000</u>	
001 Hardware				300,000	
A09202 Software				<u>50,000</u>	
001 Software				50,000	
A09203 I.T. Equipment				1,000,000	

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4004 Civil Courts (Civil Judges) Bajaur					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000,000</u>	
A09601 Plant and Machinery				<u>1,000,000</u>	
001 Plant and Machinery				1,000,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,500,000</u>	
A09701 Furniture and fixtures				<u>1,500,000</u>	
001 Furniture & Fixture				1,500,000	
A13 TOTAL REPAIRS AND MAINTENANCE				<u>1,180,000</u>	
A130 TOTAL TRANSPORT				<u>50,000</u>	
A13001 Transport				<u>50,000</u>	
001 Transport				50,000	
A131 TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	
A13101 Machinery and Equipment				<u>50,000</u>	
001 Machinery and Equipment				50,000	
A132 TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	
A13201 Furniture and Fixture				50,000	
A133 TOTAL BUILDINGS AND STRUCTURE				<u>1,000,000</u>	
A13301 Office Buildings				<u>500,000</u>	
001 Office Buildings				500,000	
A13302 Residential Buildings				<u>500,000</u>	
001 Residential Buildings				500,000	

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4004 Civil Courts (Civil Judges) Bajaur					
A137 TOTAL COMPUTER EQUIPMENT				<u>30,000</u>	
A13701 Hardware				10,000	
A13702 Software				10,000	
A13703 I.T. Equipment				10,000	
Civil Courts (Civil Judges) Bajaur				35,782,000	

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CU4010 Civil Court (Civil Judges) Upper Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>6,152,000</u>
A011 TOTAL PAY		15			<u>2,952,000</u>
A011-1 TOTAL PAY OF OFFICERS		4			<u>1,392,000</u>
A01101 Total Basic Pay Of Officer		4			<u>1,392,000</u>
C061 Civil Judge (BPS-18)		2			936,000
A057 Assistant (BPS-16)		1			228,000
C082 Computer Operator (BPS-16)		1			228,000
A011-2 TOTAL PAY OF OTHER STAFF		11			<u>1,560,000</u>
A01151 Total Basic Pay Other Staff		11			<u>1,560,000</u>
S115 Stenographer (BPS-14)		2			384,000
J013 Junior Clerk (BPS-11)		2			312,000
P081 Process Server (BPS-05)		2			264,000
C057 Chowkidar (BPS-03)		1			120,000
N005 Naib Qasid (BPS-03)		3			360,000
S162 Sweeper (BPS-03)		1			120,000
A012 TOTAL ALLOWANCES					<u>3,200,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,200,000</u>
A01202 House Rent Allowance					500,000
A01203 Conveyance Allowance					500,000
A0120K Special Judicial Allowance					700,000
A01217 Medical Allowance					200,000
A0122M Adhoc Relief Allowance 2016					300,000
A0122Y Ad-hoc Relief Allowance 2017					400,000
A0123G Ad-hoc Relief Allowance-2018					400,000
A01241 Utility allowance for electricity					200,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020

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

CU4010 Civil Court (Civil Judges) Upper Chitral

Civil Court (Civil Judges) Upper Chitral

6,152,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CU4011 Session Court (District & Session Judge) Upper Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,510,000</u>
A011 TOTAL PAY		18			<u>4,210,000</u>
A011-1 TOTAL PAY OF OFFICERS		6			<u>2,820,000</u>
A01101 Total Basic Pay Of Officer		6			<u>2,820,000</u>
D083 District And Sessions Judge (BPS-21)		1			936,000
A014 Additional District And Session Judge (BPS-20)		1			840,000
S166 Superintendent (BPS-17)		1			360,000
A057 Assistant (BPS-16)		1			228,000
C082 Computer Operator (BPS-16)		1			228,000
S061 Senior Scale Stenographer (BPS-16)		1			228,000
A011-2 TOTAL PAY OF OTHER STAFF		12			<u>1,390,000</u>
A01151 Total Basic Pay Other Staff		12			<u>1,390,000</u>
S035 Senior Clerk (BPS-11)		2			156,000
B057 Bailiff (BPS-06)		1			132,000
D112 Driver (BPS-06)		1			132,000
P081 Process Server (BPS-05)		2			250,000
C057 Chowkidar (BPS-03)		2			240,000
N005 Naib Qasid (BPS-03)		3			360,000
S162 Sweeper (BPS-03)		1			120,000
A012 TOTAL ALLOWANCES					<u>4,300,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,300,000</u>
A01202 House Rent Allowance					700,000
A01203 Conveyance Allowance					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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CU4011 Session Court (District & Session Judge) Upper Chitral					
A0120K Special Judicial Allowance					900,000
A01217 Medical Allowance					300,000
A0122M Adhoc Releif Allowance 2016					400,000
A0122Y Ad-hoc Relief Allowance 2017					500,000
A0123G Ad-hoc Relief Allowance-2018					500,000
A01241 Utility allowance for electricity					300,000
Session Court (District & Session Judge) Upper Chitral					8,510,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4003 Session Courts (District & Sessions Judge) District Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,763,000</u>	
A011 TOTAL PAY				<u>15,095,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>7,028,000</u>	
A01101 Total Basic Pay Of Officer				<u>7,028,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>8,067,000</u>	
A01151 Total Basic Pay Other Staff				<u>8,067,000</u>	
A012 TOTAL ALLOWANCES				<u>15,668,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>15,468,000</u>	
A01202 House Rent Allowance				1,971,000	
A01203 Conveyance Allowance				2,082,000	
A01207 Washing Allowance				15,000	
A01208 Dress Allowance				15,000	
A0120D Integrated Allowance				13,000	
A0120K Special Judicial Allowance				1,289,000	
A01216 Qualification Allowance				10,000	
A01217 Medical Allowance				1,080,000	
A0121T Adhoc Relief Allowance 2013				391,000	
A0122C Adhoc Relief Allowance - 2015				782,000	
A0122M Adhoc Relief Allowance 2016				782,000	
A0122Y Ad-hoc Relief Allowance 2017				903,000	
A0123G Ad-hoc Relief Allowance-2018				903,000	
A01241 Utility allowance for electricity				2,030,000	
A01248 Judicial Allowance				3,202,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>200,000</u>	
A01271 Overtime Allowance				50,000	
A01274 Medical Charges				<u>100,000</u>	
001 Medical Charges				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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4003 Session Courts (District & Sessions Judge) District Khyber					
A01278 Leave Salary				<u>50,000</u>	
001 Leave Salary				50,000	
A03 TOTAL OPERATING EXPENSES				<u>4,250,000</u>	
A032 TOTAL COMMUNICATIONS				<u>70,000</u>	
A03201 Postage and Telegraph				20,000	
A03202 Telephone and Trunk Call				50,000	
A033 TOTAL UTILITIES				<u>270,000</u>	
A03301 Gas				10,000	
A03302 Water				10,000	
A03303 Electricity				<u>200,000</u>	
001 Electricity				200,000	
A03304 Hot and Cold Weather Charges				50,000	
A034 TOTAL OCCUPANCY COSTS				<u>1,200,000</u>	
A03402 Rent for Office Building				1,200,000	
A036 TOTAL MOTOR VEHICLES				<u>80,000</u>	
A03603 Registration				50,000	
A03670 Others				<u>30,000</u>	
001 Others				30,000	
A038 TOTAL TRAVEL & TRANSPORTATION				<u>980,000</u>	
A03801 Training - domestic				100,000	
A03805 Travelling Allowance				<u>400,000</u>	
001 Travelling Allowance				400,000	
A03806 Transportation of Goods				<u>50,000</u>	
001 Transportation of Goods				50,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>400,000</u>	

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4003 Session Courts (District & Sessions Judge) District Khyber					
001 POL Charges A.planes H.coptors S.cars for Generator				400,000	
A03808 Conveyance Charges				<u>30,000</u>	
001 Conveyance Charges				30,000	
A039 TOTAL GENERAL				<u>1,650,000</u>	
A03901 Stationery				<u>400,000</u>	
001 Stationery				400,000	
A03902 Printing and Publication				<u>400,000</u>	
001 Printing and publication				400,000	
A03905 Newspapers Periodicals and Books				300,000	
A03906 Uniforms and Protective Clothing				50,000	
A03907 Advertising & Publicity				<u>300,000</u>	
001 Advertising and Publicity				300,000	
A03970 Others				<u>200,000</u>	
001 Others				200,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE 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	
A06 TOTAL TRANSFERS				<u>100,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS				<u>100,000</u>	
A06301 Entertainments & Gifts				100,000	
A09 TOTAL PHYSICAL ASSETS				<u>4,850,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>1,350,000</u>	
A09201 Hardware				<u>300,000</u>	
001 Hardware				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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4003 Session Courts (District & Sessions Judge) District Khyber					
A09202 Software				<u>50,000</u>	
001 Software				50,000	
A09203 I.T. Equipment				1,000,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,500,000</u>	
A09601 Plant and Machinery				<u>1,500,000</u>	
001 Plant and Machinery				1,500,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>2,000,000</u>	
A09701 Furniture and fixtures				<u>2,000,000</u>	
001 Furniture & Fixture				2,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE				<u>1,180,000</u>	
A130 TOTAL TRANSPORT				<u>50,000</u>	
A13001 Transport				<u>50,000</u>	
001 Transport				50,000	
A131 TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	
A13101 Machinery and Equipment				<u>50,000</u>	
001 Machinery and Equipment				50,000	
A132 TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	
A13201 Furniture and Fixture				50,000	
A133 TOTAL BUILDINGS AND STRUCTURE				<u>1,000,000</u>	
A13301 Office Buildings				<u>500,000</u>	

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4003 Session Courts (District & Sessions Judge) District Khyber					
001 Office Buildings				500,000	
A13302 Residential Buildings				<u>500,000</u>	
001 Residential Buildings				500,000	
A137 TOTAL COMPUTER EQUIPMENT				<u>30,000</u>	
A13701 Hardware				10,000	
A13702 Software				10,000	
A13703 I.T. Equipment				10,000	
Session Courts (District & Sessions Judge) District Khyber				41,743,000	

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4004 Civil Courts (Civil Judges) Khyber Judge) District Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,371,000</u>	
A011 TOTAL PAY				<u>12,703,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>3,942,000</u>	
A01101 Total Basic Pay Of Officer				<u>3,942,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>8,761,000</u>	
A01151 Total Basic Pay Other Staff				<u>8,761,000</u>	
A012 TOTAL ALLOWANCES				<u>15,668,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>15,468,000</u>	
A01202 House Rent Allowance				1,971,000	
A01203 Conveyance Allowance				2,082,000	
A01207 Washing Allowance				15,000	
A01208 Dress Allowance				15,000	
A0120D Integrated Allowance				13,000	
A0120K Special Judicial Allowance				1,289,000	
A01216 Qualification Allowance				10,000	
A01217 Medical Allowance				1,080,000	
A0121T Adhoc Relief Allowance 2013				391,000	
A0122C Adhoc Relief Allowance - 2015				782,000	
A0122M Adhoc Relief Allowance 2016				782,000	
A0122Y Ad-hoc Relief Allowance 2017				903,000	
A0123G Ad-hoc Relief Allowance-2018				903,000	
A01241 Utility allowance for electricity				2,030,000	
A01248 Judicial Allowance				3,202,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>200,000</u>	
A01271 Overtime Allowance				50,000	
A01274 Medical Charges				<u>100,000</u>	
001 Medical Charges				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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4004 Civil Courts (Civil Judges) Khyber Judge) District Khyber					
A01278 Leave Salary				<u>50,000</u>	
001 Leave Salary				50,000	
A03 TOTAL OPERATING EXPENSES				<u>3,750,000</u>	
A032 TOTAL COMMUNICATIONS				<u>70,000</u>	
A03201 Postage and Telegraph				20,000	
A03202 Telephone and Trunk Call				50,000	
A033 TOTAL UTILITIES				<u>270,000</u>	
A03301 Gas				10,000	
A03302 Water				10,000	
A03303 Electricity				<u>200,000</u>	
001 Electricity				200,000	
A03304 Hot and Cold Weather Charges				50,000	
A034 TOTAL OCCUPANCY COSTS				<u>1,200,000</u>	
A03402 Rent for Office Building				1,200,000	
A036 TOTAL MOTOR VEHICLES				<u>80,000</u>	
A03603 Registration				50,000	
A03670 Others				<u>30,000</u>	
001 Others				30,000	
A038 TOTAL TRAVEL & TRANSPORTATION				<u>780,000</u>	
A03801 Training - domestic				100,000	
A03805 Travelling Allowance				<u>300,000</u>	
001 Travelling Allowance				300,000	
A03806 Transportation of Goods				<u>50,000</u>	
001 Transportation of Goods				50,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>300,000</u>	

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4004 Civil Courts (Civil Judges) Khyber Judge) District Khyber					
001 POL Charges A.planes H.coptors S.cars for Generator				300,000	
A03808 Conveyance Charges				<u>30,000</u>	
001 Conveyance Charges				30,000	
A039 TOTAL GENERAL				<u>1,350,000</u>	
A03901 Stationery				<u>300,000</u>	
001 Stationery				300,000	
A03902 Printing and Publication				<u>300,000</u>	
001 Printing and publication				300,000	
A03905 Newspapers Periodicals and Books				300,000	
A03906 Uniforms and Protective Clothing				50,000	
A03907 Advertising & Publicity				<u>200,000</u>	
001 Advertising and Publicity				200,000	
A03970 Others				<u>200,000</u>	
001 Others				200,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE 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	
A06 TOTAL TRANSFERS				<u>100,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS				<u>100,000</u>	
A06301 Entertainments & Gifts				100,000	
A09 TOTAL PHYSICAL ASSETS				<u>3,850,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>1,350,000</u>	
A09201 Hardware				<u>300,000</u>	
001 Hardware				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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4004 Civil Courts (Civil Judges) Khyber Judge) District Khyber					
A09202 Software				<u>50,000</u>	
001 Software				50,000	
A09203 I.T. Equipment				1,000,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000,000</u>	
A09601 Plant and Machinery				<u>1,000,000</u>	
001 Plant and Machinery				1,000,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,500,000</u>	
A09701 Furniture and fixtures				<u>1,500,000</u>	
001 Furniture & Fixture				1,500,000	
A13 TOTAL REPAIRS AND MAINTENANCE				<u>1,180,000</u>	
A130 TOTAL TRANSPORT				<u>50,000</u>	
A13001 Transport				<u>50,000</u>	
001 Transport				50,000	
A131 TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	
A13101 Machinery and Equipment				<u>50,000</u>	
001 Machinery and Equipment				50,000	
A132 TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	
A13201 Furniture and Fixture				50,000	
A133 TOTAL BUILDINGS AND STRUCTURE				<u>1,000,000</u>	
A13301 Office Buildings				<u>500,000</u>	

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4004 Civil Courts (Civil Judges) Khyber Judge) District Khyber					
001 Office Buildings				500,000	
A13302 Residential Buildings				<u>500,000</u>	
001 Residential Buildings				500,000	
A137 TOTAL COMPUTER EQUIPMENT				<u>30,000</u>	
A13701 Hardware				10,000	
A13702 Software				10,000	
A13703 I.T. Equipment				10,000	
Civil Courts (Civil Judges) Khyber Judge) District Khyber				37,851,000	

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4005 Session Courts (District & Sessions Judge) District Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,763,000</u>	
A011 TOTAL PAY				<u>15,095,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>7,028,000</u>	
A01101 Total Basic Pay Of Officer				<u>7,028,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>8,067,000</u>	
A01151 Total Basic Pay Other Staff				<u>8,067,000</u>	
A012 TOTAL ALLOWANCES				<u>15,668,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>15,468,000</u>	
A01202 House Rent Allowance				1,971,000	
A01203 Conveyance Allowance				2,082,000	
A01207 Washing Allowance				15,000	
A01208 Dress Allowance				15,000	
A0120D Integrated Allowance				13,000	
A0120K Special Judicial Allowance				1,289,000	
A01216 Qualification Allowance				10,000	
A01217 Medical Allowance				1,080,000	
A0121T Adhoc Relief Allowance 2013				391,000	
A0122C Adhoc Relief Allowance - 2015				782,000	
A0122M Adhoc Relief Allowance 2016				782,000	
A0122Y Ad-hoc Relief Allowance 2017				903,000	
A0123G Ad-hoc Relief Allowance-2018				903,000	
A01241 Utility allowance for electricity				2,030,000	
A01248 Judicial Allowance				3,202,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>200,000</u>	
A01271 Overtime Allowance				50,000	
A01274 Medical Charges				<u>100,000</u>	
001 Medical Charges				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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4005 Session Courts (District & Sessions Judge) District Kurram					
A01278 Leave Salary				<u>50,000</u>	
001 Leave Salary				50,000	
A03 TOTAL OPERATING EXPENSES				<u>4,250,000</u>	
A032 TOTAL COMMUNICATIONS				<u>70,000</u>	
A03201 Postage and Telegraph				20,000	
A03202 Telephone and Trunk Call				50,000	
A033 TOTAL UTILITIES				<u>270,000</u>	
A03301 Gas				10,000	
A03302 Water				10,000	
A03303 Electricity				<u>200,000</u>	
001 Electricity				200,000	
A03304 Hot and Cold Weather Charges				50,000	
A034 TOTAL OCCUPANCY COSTS				<u>1,200,000</u>	
A03402 Rent for Office Building				1,200,000	
A036 TOTAL MOTOR VEHICLES				<u>80,000</u>	
A03603 Registration				50,000	
A03670 Others				<u>30,000</u>	
001 Others				30,000	
A038 TOTAL TRAVEL & TRANSPORTATION				<u>980,000</u>	
A03801 Training - domestic				100,000	
A03805 Travelling Allowance				<u>400,000</u>	
001 Travelling Allowance				400,000	
A03806 Transportation of Goods				<u>50,000</u>	
001 Transportation of Goods				50,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>400,000</u>	

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4005 Session Courts (District & Sessions Judge) District Kurram					
001 POL Charges A.planes H.coptors S.cars for Generator				400,000	
A03808 Conveyance Charges				<u>30,000</u>	
001 Conveyance Charges				30,000	
A039 TOTAL GENERAL				<u>1,650,000</u>	
A03901 Stationery				<u>400,000</u>	
001 Stationery				400,000	
A03902 Printing and Publication				<u>400,000</u>	
001 Printing and publication				400,000	
A03905 Newspapers Periodicals and Books				300,000	
A03906 Uniforms and Protective Clothing				50,000	
A03907 Advertising & Publicity				<u>300,000</u>	
001 Advertising and Publicity				300,000	
A03970 Others				<u>200,000</u>	
001 Others				200,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE 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	
A06 TOTAL TRANSFERS				<u>100,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS				<u>100,000</u>	
A06301 Entertainments & Gifts				100,000	
A09 TOTAL PHYSICAL ASSETS				<u>4,850,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>1,350,000</u>	
A09201 Hardware				<u>300,000</u>	
001 Hardware				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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4005 Session Courts (District & Sessions Judge) District Kurram					
A09202 Software				<u>50,000</u>	
001 Software				50,000	
A09203 I.T. Equipment				1,000,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,500,000</u>	
A09601 Plant and Machinery				<u>1,500,000</u>	
001 Plant and Machinery				1,500,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>2,000,000</u>	
A09701 Furniture and fixtures				<u>2,000,000</u>	
001 Furniture & Fixture				2,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE				<u>1,180,000</u>	
A130 TOTAL TRANSPORT				<u>50,000</u>	
A13001 Transport				<u>50,000</u>	
001 Transport				50,000	
A131 TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	
A13101 Machinery and Equipment				<u>50,000</u>	
001 Machinery and Equipment				50,000	
A132 TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	
A13201 Furniture and Fixture				50,000	
A133 TOTAL BUILDINGS AND STRUCTURE				<u>1,000,000</u>	
A13301 Office Buildings				<u>500,000</u>	

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4005 Session Courts (District & Sessions Judge) District Kurram					
001 Office Buildings				500,000	
A13302 Residential Buildings				<u>500,000</u>	
001 Residential Buildings				500,000	
A137 TOTAL COMPUTER EQUIPMENT				<u>30,000</u>	
A13701 Hardware				10,000	
A13702 Software				10,000	
A13703 I.T. Equipment				10,000	
Session Courts (District & Sessions Judge) District Kurram				41,743,000	

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ADMINISTRATION OF JUSTICE**

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4006 Civil Courts (Civil Judges) Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,247,000</u>	
A011 TOTAL PAY				<u>10,579,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>3,028,000</u>	
A01101 Total Basic Pay Of Officer				<u>3,028,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>7,551,000</u>	
A01151 Total Basic Pay Other Staff				<u>7,551,000</u>	
A012 TOTAL ALLOWANCES				<u>15,668,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>15,468,000</u>	
A01202 House Rent Allowance				1,971,000	
A01203 Conveyance Allowance				2,082,000	
A01207 Washing Allowance				15,000	
A01208 Dress Allowance				15,000	
A0120D Integrated Allowance				13,000	
A0120K Special Judicial Allowance				1,289,000	
A01216 Qualification Allowance				10,000	
A01217 Medical Allowance				1,080,000	
A0121T Adhoc Relief Allowance 2013				391,000	
A0122C Adhoc Relief Allowance - 2015				782,000	
A0122M Adhoc Relief Allowance 2016				782,000	
A0122Y Ad-hoc Relief Allowance 2017				903,000	
A0123G Ad-hoc Relief Allowance-2018				903,000	
A01241 Utility allowance for electricity				2,030,000	
A01248 Judicial Allowance				3,202,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>200,000</u>	
A01271 Overtime Allowance				50,000	
A01274 Medical Charges				<u>100,000</u>	
001 Medical Charges				100,000	
A01278 Leave Salary				<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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4006 Civil Courts (Civil Judges) Kurram					
001 Leave Salary				50,000	
A03 TOTAL OPERATING EXPENSES				<u>3,750,000</u>	
A032 TOTAL COMMUNICATIONS				<u>70,000</u>	
A03201 Postage and Telegraph				20,000	
A03202 Telephone and Trunk Call				50,000	
A033 TOTAL UTILITIES				<u>270,000</u>	
A03301 Gas				10,000	
A03302 Water				10,000	
A03303 Electricity				<u>200,000</u>	
001 Electricity				200,000	
A03304 Hot and Cold Weather Charges				50,000	
A034 TOTAL OCCUPANCY COSTS				<u>1,200,000</u>	
A03402 Rent for Office Building				1,200,000	
A036 TOTAL MOTOR VEHICLES				<u>80,000</u>	
A03603 Registration				50,000	
A03670 Others				<u>30,000</u>	
001 Others				30,000	
A038 TOTAL TRAVEL & TRANSPORTATION				<u>780,000</u>	
A03801 Training - domestic				100,000	
A03805 Travelling Allowance				<u>300,000</u>	
001 Travelling Allowance				300,000	
A03806 Transportation of Goods				<u>50,000</u>	
001 Transportation of Goods				50,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>300,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				300,000	
A03808 Conveyance Charges				<u>30,000</u>	

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4006 Civil Courts (Civil Judges) Kurram					
001 Conveyance Charges				30,000	
A039 TOTAL GENERAL				<u>1,350,000</u>	
A03901 Stationery				<u>300,000</u>	
001 Stationery				300,000	
A03902 Printing and Publication				<u>300,000</u>	
001 Printing and publication				300,000	
A03905 Newspapers Periodicals and Books				300,000	
A03906 Uniforms and Protective Clothing				50,000	
A03907 Advertising & Publicity				<u>200,000</u>	
001 Advertising and Publicity				200,000	
A03970 Others				<u>200,000</u>	
001 Others				200,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE 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	
A06 TOTAL TRANSFERS				<u>100,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS				<u>100,000</u>	
A06301 Entertainments & Gifts				100,000	
A09 TOTAL PHYSICAL ASSETS				<u>3,850,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>1,350,000</u>	
A09201 Hardware				<u>300,000</u>	
001 Hardware				300,000	
A09202 Software				<u>50,000</u>	
001 Software				50,000	
A09203 I.T. Equipment				1,000,000	

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4006 Civil Courts (Civil Judges) Kurram					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000,000</u>	
A09601 Plant and Machinery				<u>1,000,000</u>	
001 Plant and Machinery				1,000,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,500,000</u>	
A09701 Furniture and fixtures				<u>1,500,000</u>	
001 Furniture & Fixture				1,500,000	
A13 TOTAL REPAIRS AND MAINTENANCE				<u>1,180,000</u>	
A130 TOTAL TRANSPORT				<u>50,000</u>	
A13001 Transport				<u>50,000</u>	
001 Transport				50,000	
A131 TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	
A13101 Machinery and Equipment				<u>50,000</u>	
001 Machinery and Equipment				50,000	
A132 TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	
A13201 Furniture and Fixture				50,000	
A133 TOTAL BUILDINGS AND STRUCTURE				<u>1,000,000</u>	
A13301 Office Buildings				<u>500,000</u>	
001 Office Buildings				500,000	
A13302 Residential Buildings				<u>500,000</u>	
001 Residential Buildings				500,000	

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020

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

KM4006 Civil Courts (Civil Judges) Kurram

A137	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	
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A13701	Hardware			10,000	
A13702	Software			10,000	
A13703	I.T. Equipment			10,000	

Civil Courts (Civil Judges) Kurram				35,727,000	
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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>	<u>2,948,000</u>	<u>17,801,000</u>
A011 TOTAL PAY	16	16	<u>1,142,280</u>	<u>1,151,000</u>	<u>11,002,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>655,280</u>	<u>1,122,000</u>	<u>6,490,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>655,280</u>	<u>1,122,000</u>	<u>6,490,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	306,880		1,210,000
S166 Superintendent (BPS-17)	1	1	121,480		1,130,000
A057 Assistant (BPS-16)	1	1	75,640		1,500,000
C082 Computer Operator (BPS-16)	1	1	75,640		1,450,000
S061 Senior Scale Stenographer (BPS-16)	1	1	75,640		1,200,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>487,000</u>	<u>29,000</u>	<u>4,512,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>487,000</u>	<u>29,000</u>	<u>4,512,000</u>
S035 Senior Clerk (BPS-14)	1	1	60,720		961,000
S115 Stenographer (BPS-14)	1	1	60,720		960,000
J013 Junior Clerk (BPS-11)	1	1	50,280		875,000
D112 Driver (BPS-06)	1	1	42,480		318,000
P081 Process Server (BPS-05)	1	1	41,000		318,000
D006 Daftari (BPS-04)	1	1	39,600		310,000
C057 Chowkidar (BPS-03)	1	1	38,440		190,000
N005 Naib Qasid (BPS-03)	2	2	76,880		290,000
S162 Sweeper (BPS-03)	2	2	76,880		290,000
A012 TOTAL ALLOWANCES			<u>2,139,720</u>	<u>1,797,000</u>	<u>6,799,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,139,720</u>	<u>1,797,000</u>	<u>6,669,000</u>
A01202 House Rent Allowance			234,960	39,000	497,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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	11,000	454,000
A01207 Washing Allowance					5,000
A01208 Dress Allowance					5,000
A0120D Integrated Allowance					11,000
A0120K Special Judicial Allowance			460,320	1,110,000	1,740,000
A0120X Adhoc Allowance - 2010					910,000
A01217 Medical Allowance			98,610	48,000	330,000
A0121M Adhoc Relief Allowance - 2012			84,000	84,000	84,000
A0121T Adhoc Relief Allowance 2013					130,000
A0122M Adhoc Relief Allowance 2016			106,540	90,000	377,000
A0122Y Ad-hoc Relief Allowance 2017			325,000	115,000	378,000
A0123G Ad-hoc Relief Allowance-2018			116,000	115,000	378,000
A01241 Utility allowance for electricity			203,200	68,000	559,000
A01248 Judicial Allowance			324,800	117,000	811,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>130,000</u>
A01274 Medical Charges					<u>50,000</u>
001 Medical Charges					50,000
A01278 Leave Salary					<u>50,000</u>
001 Leave Salary					50,000
A01284 Firewood Allowance					30,000
A03 TOTAL OPERATING EXPENSES				<u>4,273,000</u>	<u>3,612,000</u>
A032 TOTAL COMMUNICATIONS				<u>162,000</u>	<u>170,000</u>
A03201 Postage and Telegraph				12,000	20,000
A03202 Telephone and Trunk Call				150,000	150,000
A033 TOTAL UTILITIES				<u>600,000</u>	<u>750,000</u>
A03301 Gas				50,000	100,000
A03303 Electricity				<u>150,000</u>	<u>250,000</u>
001 Electricity				150,000	250,000
A03304 Hot and Cold Weather Charges				400,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A036 TOTAL MOTOR VEHICLES				<u>1,000</u>	<u>101,000</u>
A03603 Registration					100,000
A03670 Others				<u>1,000</u>	<u>1,000</u>
001 Others				1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>1,640,000</u>	<u>1,241,000</u>
A03801 Training - domestic					1,000
A03805 Travelling Allowance				<u>600,000</u>	<u>400,000</u>
001 Travelling Allowance				600,000	400,000
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>600,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				600,000	500,000
A03808 Conveyance Charges				<u>40,000</u>	<u>40,000</u>
001 Conveyance Charges				40,000	40,000
A03821 Training - domestic				300,000	200,000
A039 TOTAL GENERAL				<u>1,870,000</u>	<u>1,350,000</u>
A03901 Stationery				<u>150,000</u>	<u>250,000</u>
001 Stationery				150,000	250,000
A03902 Printing and Publication				<u>300,000</u>	<u>250,000</u>
001 Printing and publication				300,000	250,000
A03905 Newspapers Periodicals and Books				500,000	400,000
A03906 Uniforms and Protective Clothing				450,000	150,000
A03907 Advertising & Publicity				<u>70,000</u>	<u>100,000</u>
001 Advertising and Publicity				70,000	100,000
A03970 Others				<u>400,000</u>	<u>200,000</u>
001 Others				400,000	200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>300,000</u>	<u>550,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>300,000</u>	<u>550,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A05214 Discretionary Grant				100,000	50,000
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>200,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				200,000	500,000
A06 TOTAL TRANSFERS				<u>100,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>100,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts				100,000	50,000
A09 TOTAL PHYSICAL ASSETS				<u>9,150,000</u>	<u>1,390,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,150,000</u>	<u>600,000</u>
A09201 Hardware				<u>1,000,000</u>	<u>300,000</u>
001 Hardware				1,000,000	300,000
A09202 Software				<u>50,000</u>	<u>100,000</u>
001 Software				50,000	100,000
A09203 I.T. Equipment				100,000	200,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>7,000,000</u>	<u>90,000</u>
A09501 Transport				<u>7,000,000</u>	<u>90,000</u>
001 Transport				7,000,000	90,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>500,000</u>	<u>200,000</u>
A09601 Plant and Machinery				<u>500,000</u>	<u>200,000</u>
001 Plant and Machinery				500,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>500,000</u>	<u>500,000</u>
A09701 Furniture and fixtures				<u>500,000</u>	<u>500,000</u>

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
001 Furniture & Fixture				500,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>800,000</u>	<u>2,700,000</u>
A130 TOTAL TRANSPORT				<u>100,000</u>	<u>200,000</u>
A13001 Transport				<u>100,000</u>	<u>200,000</u>
001 Transport				100,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>	<u>200,000</u>
A13101 Machinery and Equipment				<u>100,000</u>	<u>200,000</u>
001 Machinery and Equipment				100,000	200,000
A132 TOTAL FURNITURE AND FIXTURE				<u>100,000</u>	<u>200,000</u>
A13201 Furniture and Fixture				100,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>400,000</u>	<u>2,000,000</u>
A13301 Office Buildings				<u>200,000</u>	<u>1,500,000</u>
001 Office Buildings				200,000	1,500,000
A13302 Residential Buildings				200,000	500,000
A137 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	<u>100,000</u>
A13701 Hardware				50,000	50,000
A13702 Software				20,000	20,000
A13703 I.T. Equipment				30,000	30,000
Session Courts(District & Session Judge) Lower Kohistan			3,282,000	17,571,000	26,103,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>	<u>3,469,000</u>	<u>15,104,800</u>
A011 TOTAL PAY	16	16	<u>1,142,130</u>	<u>1,621,000</u>	<u>6,109,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>655,090</u>	<u>1,134,000</u>	<u>4,731,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>655,090</u>	<u>1,134,000</u>	<u>4,731,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	306,880		1,600,000
S166 Superintendent (BPS-17)	1	1	121,480		846,000
A057 Assistant (BPS-16)	1	1	75,640		562,000
C082 Computer Operator (BPS-16)	1	1	75,640		263,000
S061 Senior Scale Stenographer (BPS-16)	1	1	75,450		1,460,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>487,040</u>	<u>487,000</u>	<u>1,378,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>487,040</u>	<u>487,000</u>	<u>1,378,000</u>
S035 Senior Clerk (BPS-14)	1	1	60,720		210,000
S115 Stenographer (BPS-14)	1	1	60,720		210,000
J013 Junior Clerk (BPS-11)	1	1	50,280		171,000
D112 Driver (BPS-06)	1	1	42,480		140,000
P081 Process Server (BPS-05)	1	1	41,040		135,000
D006 Daftari (BPS-04)	1	1	39,600		140,000
C057 Chowkidar (BPS-03)	1	1	38,440		124,000
N005 Naib Qasid (BPS-03)	2	2	76,880		124,000
S162 Sweeper (BPS-03)	2	2	76,880		124,000
A012 TOTAL ALLOWANCES			<u>2,139,870</u>	<u>1,848,000</u>	<u>8,995,800</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,139,870</u>	<u>1,848,000</u>	<u>8,895,800</u>
A01201 Senior Post Allowance					16,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A01202 House Rent Allowance			234,960	96,000	3,130,000
A01203 Conveyance Allowance			186,290	15,000	519,000
A01207 Washing Allowance					5,400
A01208 Dress Allowance					5,400
A0120D Integrated Allowance					10,000
A0120K Special Judicial Allowance			460,320	1,110,000	1,740,000
A0120X Adhoc Allowance - 2010					826,000
A01217 Medical Allowance			98,610	46,000	330,000
A0121M Adhoc Relief Allowance - 2012			84,150	84,000	84,000
A0122M Adhoc Relief Allowance 2016			106,540	83,000	107,000
A0122Y Ad-hoc Relief Allowance 2017			325,000	113,000	377,000
A0123G Ad-hoc Relief Allowance-2018			116,000	113,000	377,000
A01241 Utility allowance for electricity			203,200	69,000	559,000
A01248 Judicial Allowance			324,800	119,000	810,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>100,000</u>
A01274 Medical Charges					<u>50,000</u>
001 Medical Charges					50,000
A01278 Leave Salary					<u>50,000</u>
001 Leave Salary					50,000
A03 TOTAL OPERATING EXPENSES				<u>2,145,000</u>	<u>2,905,000</u>
A032 TOTAL COMMUNICATIONS				<u>170,000</u>	<u>170,000</u>
A03201 Postage and Telegraph				20,000	20,000
A03202 Telephone and Trunk Call				150,000	150,000
A033 TOTAL UTILITIES				<u>600,000</u>	<u>750,000</u>
A03301 Gas				50,000	100,000
A03303 Electricity				<u>150,000</u>	<u>250,000</u>
001 Electricity				150,000	250,000
A03304 Hot and Cold Weather Charges				400,000	400,000
A036 TOTAL MOTOR VEHICLES					<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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A03603 Registration					100,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>840,000</u>	<u>940,000</u>
A03805 Travelling Allowance				<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance				400,000	400,000
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>300,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				300,000	400,000
A03808 Conveyance Charges				<u>40,000</u>	<u>40,000</u>
001 Conveyance Charges				40,000	40,000
A039 TOTAL GENERAL				<u>535,000</u>	<u>945,000</u>
A03901 Stationery				<u>120,000</u>	<u>200,000</u>
001 Stationery				120,000	200,000
A03902 Printing and Publication				<u>120,000</u>	<u>150,000</u>
001 Printing and publication				120,000	150,000
A03905 Newspapers Periodicals and Books				100,000	200,000
A03906 Uniforms and Protective Clothing				25,000	125,000
A03907 Advertising & Publicity				<u>70,000</u>	<u>70,000</u>
001 Advertising and Publicity				70,000	70,000
A03970 Others				<u>100,000</u>	<u>200,000</u>
001 Others				100,000	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>300,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>300,000</u>	<u>500,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>300,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				300,000	500,000
A06 TOTAL TRANSFERS				<u>50,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>50,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts				50,000	50,000
A09 TOTAL PHYSICAL ASSETS				<u>8,820,000</u>	<u>1,300,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>320,000</u>	<u>500,000</u>
A09201 Hardware				<u>100,000</u>	<u>200,000</u>
001 Hardware				100,000	200,000
A09202 Software				<u>20,000</u>	<u>100,000</u>
001 Software				20,000	100,000
A09203 I.T. Equipment				200,000	200,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>7,000,000</u>	<u>100,000</u>
A09501 Transport				<u>7,000,000</u>	<u>100,000</u>
001 Transport				7,000,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>500,000</u>	<u>200,000</u>
A09601 Plant and Machinery				<u>500,000</u>	<u>200,000</u>
001 Plant and Machinery				500,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000,000</u>	<u>500,000</u>
A09701 Furniture and fixtures				<u>1,000,000</u>	<u>500,000</u>
001 Furniture & Fixture				1,000,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A13 TOTAL REPAIRS AND MAINTENANCE				<u>630,000</u>	<u>1,730,000</u>
A130 TOTAL TRANSPORT				<u>50,000</u>	<u>150,000</u>
A13001 Transport				<u>50,000</u>	<u>150,000</u>
001 Transport				50,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	<u>150,000</u>
A13101 Machinery and Equipment				<u>50,000</u>	<u>150,000</u>
001 Machinery and Equipment				50,000	150,000
A132 TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>150,000</u>
A13201 Furniture and Fixture				50,000	150,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>400,000</u>	<u>1,200,000</u>
A13301 Office Buildings				<u>200,000</u>	<u>1,000,000</u>
001 Office Buildings				200,000	1,000,000
A13302 Residential Buildings				200,000	200,000
A137 TOTAL COMPUTER EQUIPMENT				<u>80,000</u>	<u>80,000</u>
A13701 Hardware				30,000	30,000
A13702 Software				20,000	20,000
A13703 I.T. Equipment				30,000	30,000
Session Courts(District & Session Judge) Kolai Pallas Kohistan			3,282,000	15,414,000	21,889,800

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>	<u>1,925,000</u>	<u>10,907,900</u>
A011 TOTAL PAY	12	12	<u>720,280</u>	<u>628,000</u>	<u>5,655,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>311,280</u>	<u>601,000</u>	<u>2,713,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>311,280</u>	<u>601,000</u>	<u>2,713,000</u>
S034 Senior Civil Judge (BPS-19)	1	1	160,000		1,125,000
A057 Assistant (BPS-16)	1	1	75,640		862,000
C082 Computer Operator (BPS-16)	1	1	75,640		726,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>409,000</u>	<u>27,000</u>	<u>2,942,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>409,000</u>	<u>27,000</u>	<u>2,942,000</u>
S035 Senior Clerk (BPS-14)	1	1	60,720		422,000
S115 Stenographer (BPS-14)	1	1	60,720		456,000
J013 Junior Clerk (BPS-11)	1	1	50,280		345,000
B057 Bailiff (BPS-06)	1	1	42,480		312,000
P081 Process Server (BPS-05)	1	1	41,040		305,000
C057 Chowkidar (BPS-03)	1	1	38,440		305,000
N005 Naib Qasid (BPS-03)	2	2	76,880		562,000
S162 Sweeper (BPS-03)	1	1	38,440		235,000
A012 TOTAL ALLOWANCES			<u>1,465,320</u>	<u>1,297,000</u>	<u>5,252,900</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,465,320</u>	<u>1,297,000</u>	<u>5,152,900</u>
A01201 Senior Post Allowance					18,900
A01202 House Rent Allowance			156,800	69,000	257,000
A01203 Conveyance Allowance			138,290	48,000	470,000
A01207 Washing Allowance					14,000
A0120D Integrated Allowance					15,000
A0120K Special Judicial Allowance			230,100	749,000	950,000
A0120X Adhoc Allowance - 2010					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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A01217 Medical Allowance			75,680	26,000	510,000
A0121M Adhoc Relief Allowance - 2012			58,600	59,000	59,000
A01224 Entertainment Allowance					27,000
A01226 Computer Allowance					16,000
A0122M Adhoc Relief Allowance 2016			71,370	46,000	310,000
A0122Y Ad-hoc Relief Allowance 2017			264,800	63,000	420,000
A01233 Unattractive Area Allowance					<u>308,000</u>
001 Unattractive Area Allowance					308,000
A0123G Ad-hoc Relief Allowance-2018			72,000	63,000	420,000
A01241 Utility allowance for electricity			132,880	64,000	380,000
A01248 Judicial Allowance			264,800	110,000	478,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>100,000</u>
A01274 Medical Charges					<u>50,000</u>
001 Medical Charges					50,000
A01278 Leave Salary					<u>50,000</u>
001 Leave Salary					50,000
A03 TOTAL OPERATING EXPENSES				<u>3,042,000</u>	<u>2,612,000</u>
A032 TOTAL COMMUNICATIONS				<u>162,000</u>	<u>162,000</u>
A03201 Postage and Telegraph				12,000	12,000
A03202 Telephone and Trunk Call				150,000	150,000
A033 TOTAL UTILITIES				<u>450,000</u>	<u>450,000</u>
A03303 Electricity				<u>250,000</u>	<u>250,000</u>
001 Electricity				250,000	250,000
A03304 Hot and Cold Weather Charges				200,000	200,000
A036 TOTAL MOTOR VEHICLES				<u>10,000</u>	<u>80,000</u>
A03603 Registration				5,000	75,000
A03670 Others				<u>5,000</u>	<u>5,000</u>
001 Others				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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A038 TOTAL TRAVEL & TRANSPORTATION				<u>1,540,000</u>	<u>1,140,000</u>
A03801 Training - domestic				100,000	100,000
A03805 Travelling Allowance				<u>600,000</u>	<u>400,000</u>
001 Travelling Allowance				600,000	400,000
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>600,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				600,000	400,000
A03808 Conveyance Charges				<u>40,000</u>	<u>40,000</u>
001 Conveyance Charges				40,000	40,000
A03821 Training - domestic				100,000	100,000
A039 TOTAL GENERAL				<u>880,000</u>	<u>780,000</u>
A03901 Stationery				<u>150,000</u>	<u>150,000</u>
001 Stationery				150,000	150,000
A03902 Printing and Publication				<u>300,000</u>	<u>300,000</u>
001 Printing and publication				300,000	300,000
A03905 Newspapers Periodicals and Books				100,000	100,000
A03906 Uniforms and Protective Clothing				60,000	60,000
A03907 Advertising & Publicity				<u>70,000</u>	<u>70,000</u>
001 Advertising and Publicity				70,000	70,000
A03970 Others				<u>200,000</u>	<u>100,000</u>
001 Others				200,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>100,000</u>	<u>300,000</u>
A041 TOTAL PENSION				<u>100,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R				100,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC				<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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>200,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				200,000	200,000
A09 TOTAL PHYSICAL ASSETS				<u>1,851,000</u>	<u>1,200,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>350,000</u>	<u>450,000</u>
A09201 Hardware				<u>100,000</u>	<u>200,000</u>
001 Hardware				100,000	200,000
A09202 Software				<u>50,000</u>	<u>50,000</u>
001 Software				50,000	50,000
A09203 I.T. Equipment				200,000	200,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>	<u>150,000</u>
A09501 Transport				<u>1,000</u>	<u>150,000</u>
001 Transport				1,000	150,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>500,000</u>	<u>100,000</u>
A09601 Plant and Machinery				<u>500,000</u>	<u>100,000</u>
001 Plant and Machinery				500,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000,000</u>	<u>500,000</u>
A09701 Furniture and fixtures				<u>1,000,000</u>	<u>500,000</u>
001 Furniture & Fixture				1,000,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>1,430,000</u>	<u>1,430,000</u>
A130 TOTAL TRANSPORT				<u>300,000</u>	<u>100,000</u>
A13001 Transport				<u>300,000</u>	<u>100,000</u>
001 Transport				300,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A131 TOTAL MACHINERY AND EQUIPMENT				<u>300,000</u>	<u>100,000</u>
A13101 Machinery and Equipment				<u>300,000</u>	<u>100,000</u>
001 Machinery and Equipment				300,000	100,000
A132 TOTAL FURNITURE AND FIXTURE				<u>150,000</u>	<u>150,000</u>
A13201 Furniture and Fixture				150,000	150,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>600,000</u>	<u>1,000,000</u>
A13301 Office Buildings				<u>300,000</u>	<u>500,000</u>
001 Office Buildings				300,000	500,000
A13302 Residential Buildings				300,000	500,000
A137 TOTAL COMPUTER EQUIPMENT				<u>80,000</u>	<u>80,000</u>
A13701 Hardware				30,000	30,000
A13702 Software				20,000	20,000
A13703 I.T. Equipment				30,000	30,000
Civil Courts(Civil Judge) Lower Kohistan			2,185,600	8,548,000	16,649,900

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>	<u>2,014,000</u>	<u>11,188,000</u>
A011 TOTAL PAY	12	12	<u>720,280</u>	<u>676,000</u>	<u>5,629,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>311,280</u>	<u>624,000</u>	<u>2,713,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>311,280</u>	<u>624,000</u>	<u>2,713,000</u>
S034 Senior Civil Judge (BPS-19)	1	1	160,000		1,125,000
A057 Assistant (BPS-16)	1	1	75,640		862,000
C082 Computer Operator (BPS-16)	1	1	75,640		726,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>409,000</u>	<u>52,000</u>	<u>2,916,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>409,000</u>	<u>52,000</u>	<u>2,916,000</u>
S035 Senior Clerk (BPS-14)	1	1	60,720		422,000
S115 Stenographer (BPS-14)	1	1	60,720		430,000
J013 Junior Clerk (BPS-11)	1	1	50,280		345,000
B057 Bailiff (BPS-06)	1	1	42,480		312,000
P081 Process Server (BPS-05)	1	1	41,040		305,000
C057 Chowkidar (BPS-03)	1	1	38,440		305,000
N005 Naib Qasid (BPS-03)	2	2	76,880		562,000
S162 Sweeper (BPS-03)	1	1	38,440		235,000
A012 TOTAL ALLOWANCES			<u>1,465,320</u>	<u>1,338,000</u>	<u>5,559,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,465,320</u>	<u>1,338,000</u>	<u>5,459,000</u>
A01201 Senior Post Allowance					18,000
A01202 House Rent Allowance			156,800	72,000	357,000
A01203 Conveyance Allowance			138,290	51,000	470,000
A01207 Washing Allowance					14,000
A0120D Integrated Allowance					15,000
A0120K Special Judicial Allowance			230,100	761,000	940,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A0120X Adhoc Allowance - 2010					500,000
A01217 Medical Allowance			75,680	27,000	511,000
A0121M Adhoc Relief Allowance - 2012			58,600	59,000	59,000
A0121T Adhoc Relief Allowance 2013					123,000
A0122C Adhoc Relief Allowance - 2015					130,000
A0122M Adhoc RelEIF Allowance 2016			71,370	50,000	310,000
A0122Y Ad-hoc Relief Allowance 2017			264,800	68,000	420,000
A01233 Unattractive Area Allowance					<u>308,000</u>
001 Unattractive Area Allowance					308,000
A0123G Ad-hoc Relief Allowance-2018			72,000	68,000	420,000
A01241 Utility allowance for electricity			132,880	67,000	386,000
A01248 Judicial Allowance			264,800	115,000	478,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>100,000</u>
A01274 Medical Charges					<u>50,000</u>
001 Medical Charges					50,000
A01278 Leave Salary					<u>50,000</u>
001 Leave Salary					50,000
A03 TOTAL OPERATING EXPENSES				<u>3,042,000</u>	<u>3,062,000</u>
A032 TOTAL COMMUNICATIONS				<u>162,000</u>	<u>162,000</u>
A03201 Postage and Telegraph				12,000	12,000
A03202 Telephone and Trunk Call				150,000	150,000
A033 TOTAL UTILITIES				<u>450,000</u>	<u>450,000</u>
A03303 Electricity				<u>250,000</u>	<u>250,000</u>
001 Electricity				250,000	250,000
A03304 Hot and Cold Weather Charges				200,000	200,000
A036 TOTAL MOTOR VEHICLES				<u>10,000</u>	<u>80,000</u>
A03603 Registration				5,000	75,000
A03670 Others				<u>5,000</u>	<u>5,000</u>
001 Others				5,000	5,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A038 TOTAL TRAVEL & TRANSPORTATION				<u>1,540,000</u>	<u>1,540,000</u>
A03801 Training - domestic				100,000	100,000
A03805 Travelling Allowance				<u>600,000</u>	<u>600,000</u>
001 Travelling Allowance				600,000	600,000
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>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				600,000	600,000
A03808 Conveyance Charges				<u>40,000</u>	<u>40,000</u>
001 Conveyance Charges				40,000	40,000
A03821 Training - domestic				100,000	100,000
A039 TOTAL GENERAL				<u>880,000</u>	<u>830,000</u>
A03901 Stationery				<u>150,000</u>	<u>150,000</u>
001 Stationery				150,000	150,000
A03902 Printing and Publication				<u>300,000</u>	<u>300,000</u>
001 Printing and publication				300,000	300,000
A03905 Newspapers Periodicals and Books				100,000	100,000
A03906 Uniforms and Protective Clothing				60,000	60,000
A03907 Advertising & Publicity				<u>70,000</u>	<u>70,000</u>
001 Advertising and Publicity				70,000	70,000
A03970 Others				<u>200,000</u>	<u>150,000</u>
001 Others				200,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>100,000</u>	<u>300,000</u>
A041 TOTAL PENSION				<u>100,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R				100,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A052 TOTAL GRANTS-DOMESTIC				<u>200,000</u>	<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>200,000</u>	<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				200,000	300,000
A09 TOTAL PHYSICAL ASSETS				<u>1,851,000</u>	<u>1,051,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>350,000</u>	<u>350,000</u>
A09201 Hardware				<u>100,000</u>	<u>100,000</u>
001 Hardware				100,000	100,000
A09202 Software				<u>50,000</u>	<u>50,000</u>
001 Software				50,000	50,000
A09203 I.T. Equipment				200,000	200,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>	<u>1,000</u>
A09501 Transport				<u>1,000</u>	<u>1,000</u>
001 Transport				1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>500,000</u>	<u>200,000</u>
A09601 Plant and Machinery				<u>500,000</u>	<u>200,000</u>
001 Plant and Machinery				500,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000,000</u>	<u>500,000</u>
A09701 Furniture and fixtures				<u>1,000,000</u>	<u>500,000</u>
001 Furniture & Fixture				1,000,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>1,230,000</u>	<u>1,030,000</u>
A130 TOTAL TRANSPORT				<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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A13001 Transport				<u>300,000</u>	<u>100,000</u>
001 Transport				300,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment				<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment				100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE				<u>150,000</u>	<u>150,000</u>
A13201 Furniture and Fixture				150,000	150,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>600,000</u>	<u>600,000</u>
A13301 Office Buildings				<u>300,000</u>	<u>300,000</u>
001 Office Buildings				300,000	300,000
A13302 Residential Buildings				300,000	300,000
A137 TOTAL COMPUTER EQUIPMENT				<u>80,000</u>	<u>80,000</u>
A13701 Hardware				30,000	30,000
A13702 Software				20,000	20,000
A13703 I.T. Equipment				30,000	30,000
Civil Courts(Civil Judge) Kolai Pallas Kohistan			2,185,600	8,437,000	16,931,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4007 Session Courts (District & Sessions Judge) District Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,972,000</u>	
A011 TOTAL PAY				<u>13,304,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>4,986,000</u>	
A01101 Total Basic Pay Of Officer				<u>4,986,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>8,318,000</u>	
A01151 Total Basic Pay Other Staff				<u>8,318,000</u>	
A012 TOTAL ALLOWANCES				<u>15,668,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>15,468,000</u>	
A01202 House Rent Allowance				1,971,000	
A01203 Conveyance Allowance				2,082,000	
A01207 Washing Allowance				15,000	
A01208 Dress Allowance				15,000	
A0120D Integrated Allowance				13,000	
A0120K Special Judicial Allowance				1,289,000	
A01216 Qualification Allowance				10,000	
A01217 Medical Allowance				1,080,000	
A0121T Adhoc Relief Allowance 2013				391,000	
A0122C Adhoc Relief Allowance - 2015				782,000	
A0122M Adhoc Relief Allowance 2016				782,000	
A0122Y Ad-hoc Relief Allowance 2017				903,000	
A0123G Ad-hoc Relief Allowance-2018				903,000	
A01241 Utility allowance for electricity				2,030,000	
A01248 Judicial Allowance				3,202,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>200,000</u>	
A01271 Overtime Allowance				50,000	
A01274 Medical Charges				<u>100,000</u>	
001 Medical Charges				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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4007 Session Courts (District & Sessions Judge) District Mohmand					
A01278 Leave Salary				<u>50,000</u>	
001 Leave Salary				50,000	
A03 TOTAL OPERATING EXPENSES				<u>4,250,000</u>	
A032 TOTAL COMMUNICATIONS				<u>70,000</u>	
A03201 Postage and Telegraph				20,000	
A03202 Telephone and Trunk Call				50,000	
A033 TOTAL UTILITIES				<u>270,000</u>	
A03301 Gas				10,000	
A03302 Water				10,000	
A03303 Electricity				<u>200,000</u>	
001 Electricity				200,000	
A03304 Hot and Cold Weather Charges				50,000	
A034 TOTAL OCCUPANCY COSTS				<u>1,200,000</u>	
A03402 Rent for Office Building				1,200,000	
A036 TOTAL MOTOR VEHICLES				<u>80,000</u>	
A03603 Registration				50,000	
A03670 Others				<u>30,000</u>	
001 Others				30,000	
A038 TOTAL TRAVEL & TRANSPORTATION				<u>980,000</u>	
A03801 Training - domestic				100,000	
A03805 Travelling Allowance				<u>400,000</u>	
001 Travelling Allowance				400,000	
A03806 Transportation of Goods				<u>50,000</u>	
001 Transportation of Goods				50,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>400,000</u>	

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4007 Session Courts (District & Sessions Judge) District Mohmand					
001 POL Charges A.planes H.coptors S.cars for Generator				400,000	
A03808 Conveyance Charges				<u>30,000</u>	
001 Conveyance Charges				30,000	
A039 TOTAL GENERAL				<u>1,650,000</u>	
A03901 Stationery				<u>400,000</u>	
001 Stationery				400,000	
A03902 Printing and Publication				<u>400,000</u>	
001 Printing and publication				400,000	
A03905 Newspapers Periodicals and Books				300,000	
A03906 Uniforms and Protective Clothing				50,000	
A03907 Advertising & Publicity				<u>300,000</u>	
001 Advertising and Publicity				300,000	
A03970 Others				<u>200,000</u>	
001 Others				200,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE 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	
A06 TOTAL TRANSFERS				<u>100,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS				<u>100,000</u>	
A06301 Entertainments & Gifts				100,000	
A09 TOTAL PHYSICAL ASSETS				<u>4,850,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>1,350,000</u>	
A09201 Hardware				<u>300,000</u>	
001 Hardware				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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4007 Session Courts (District & Sessions Judge) District Mohmand					
A09202 Software				<u>50,000</u>	
001 Software				50,000	
A09203 I.T. Equipment				1,000,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,500,000</u>	
A09601 Plant and Machinery				<u>1,500,000</u>	
001 Plant and Machinery				1,500,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>2,000,000</u>	
A09701 Furniture and fixtures				<u>2,000,000</u>	
001 Furniture & Fixture				2,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE				<u>1,180,000</u>	
A130 TOTAL TRANSPORT				<u>50,000</u>	
A13001 Transport				<u>50,000</u>	
001 Transport				50,000	
A131 TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	
A13101 Machinery and Equipment				<u>50,000</u>	
001 Machinery and Equipment				50,000	
A132 TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	
A13201 Furniture and Fixture				50,000	
A133 TOTAL BUILDINGS AND STRUCTURE				<u>1,000,000</u>	
A13301 Office Buildings				<u>500,000</u>	

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4007 Session Courts (District & Sessions Judge) District Mohmand					
001 Office Buildings				500,000	
A13302 Residential Buildings				<u>500,000</u>	
001 Residential Buildings				500,000	
A137 TOTAL COMPUTER EQUIPMENT				<u>30,000</u>	
A13701 Hardware				10,000	
A13702 Software				10,000	
A13703 I.T. Equipment				10,000	
Session Courts (District & Sessions Judge) District Mohmand				39,952,000	

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4008 Civil Courts (Civil Judges) Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,979,000</u>	
A011 TOTAL PAY				<u>10,311,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>3,028,000</u>	
A01101 Total Basic Pay Of Officer				<u>3,028,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>7,283,000</u>	
A01151 Total Basic Pay Other Staff				<u>7,283,000</u>	
A012 TOTAL ALLOWANCES				<u>15,668,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>15,468,000</u>	
A01202 House Rent Allowance				1,971,000	
A01203 Conveyance Allowance				2,082,000	
A01207 Washing Allowance				15,000	
A01208 Dress Allowance				15,000	
A0120D Integrated Allowance				13,000	
A0120K Special Judicial Allowance				1,289,000	
A01216 Qualification Allowance				10,000	
A01217 Medical Allowance				1,080,000	
A0121T Adhoc Relief Allowance 2013				391,000	
A0122C Adhoc Relief Allowance - 2015				782,000	
A0122M Adhoc Relief Allowance 2016				782,000	
A0122Y Ad-hoc Relief Allowance 2017				903,000	
A0123G Ad-hoc Relief Allowance-2018				903,000	
A01241 Utility allowance for electricity				2,030,000	
A01248 Judicial Allowance				3,202,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>200,000</u>	
A01271 Overtime Allowance				50,000	
A01274 Medical Charges				<u>100,000</u>	
001 Medical Charges				100,000	
A01278 Leave Salary				<u>50,000</u>	

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4008 Civil Courts (Civil Judges) Mohmand					
001 Leave Salary				50,000	
A03 TOTAL OPERATING EXPENSES				<u>3,750,000</u>	
A032 TOTAL COMMUNICATIONS				<u>70,000</u>	
A03201 Postage and Telegraph				20,000	
A03202 Telephone and Trunk Call				50,000	
A033 TOTAL UTILITIES				<u>270,000</u>	
A03301 Gas				10,000	
A03302 Water				10,000	
A03303 Electricity				<u>200,000</u>	
001 Electricity				200,000	
A03304 Hot and Cold Weather Charges				50,000	
A034 TOTAL OCCUPANCY COSTS				<u>1,200,000</u>	
A03402 Rent for Office Building				1,200,000	
A036 TOTAL MOTOR VEHICLES				<u>80,000</u>	
A03603 Registration				50,000	
A03670 Others				<u>30,000</u>	
001 Others				30,000	
A038 TOTAL TRAVEL & TRANSPORTATION				<u>780,000</u>	
A03801 Training - domestic				100,000	
A03805 Travelling Allowance				<u>300,000</u>	
001 Travelling Allowance				300,000	
A03806 Transportation of Goods				<u>50,000</u>	
001 Transportation of Goods				50,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>300,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				300,000	
A03808 Conveyance Charges				<u>30,000</u>	

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4008 Civil Courts (Civil Judges) Mohmand					
001 Conveyance Charges				30,000	
A039 TOTAL GENERAL				<u>1,350,000</u>	
A03901 Stationery				<u>300,000</u>	
001 Stationery				300,000	
A03902 Printing and Publication				<u>300,000</u>	
001 Printing and publication				300,000	
A03905 Newspapers Periodicals and Books				300,000	
A03906 Uniforms and Protective Clothing				50,000	
A03907 Advertising & Publicity				<u>200,000</u>	
001 Advertising and Publicity				200,000	
A03970 Others				<u>200,000</u>	
001 Others				200,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE 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	
A06 TOTAL TRANSFERS				<u>100,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS				<u>100,000</u>	
A06301 Entertainments & Gifts				100,000	
A09 TOTAL PHYSICAL ASSETS				<u>3,850,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>1,350,000</u>	
A09201 Hardware				<u>300,000</u>	
001 Hardware				300,000	
A09202 Software				<u>50,000</u>	
001 Software				50,000	
A09203 I.T. Equipment				1,000,000	

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4008 Civil Courts (Civil Judges) Mohmand					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000,000</u>	
A09601 Plant and Machinery				<u>1,000,000</u>	
001 Plant and Machinery				1,000,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,500,000</u>	
A09701 Furniture and fixtures				<u>1,500,000</u>	
001 Furniture & Fixture				1,500,000	
A13 TOTAL REPAIRS AND MAINTENANCE				<u>1,180,000</u>	
A130 TOTAL TRANSPORT				<u>50,000</u>	
A13001 Transport				<u>50,000</u>	
001 Transport				50,000	
A131 TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	
A13101 Machinery and Equipment				<u>50,000</u>	
001 Machinery and Equipment				50,000	
A132 TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	
A13201 Furniture and Fixture				50,000	
A133 TOTAL BUILDINGS AND STRUCTURE				<u>1,000,000</u>	
A13301 Office Buildings				<u>500,000</u>	
001 Office Buildings				500,000	
A13302 Residential Buildings				<u>500,000</u>	
001 Residential Buildings				500,000	

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020

Rs

Rs

Rs

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

MG4008 Civil Courts (Civil Judges) Mohmand

A137 TOTAL COMPUTER EQUIPMENT

30,000

A13701 Hardware

10,000

A13702 Software

10,000

A13703 I.T. Equipment

10,000

Civil Courts (Civil Judges) Mohmand

35,459,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4005 Session Courts (District & Sessions Judge) District North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,762,520</u>	
A011 TOTAL PAY				<u>15,094,480</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>7,027,800</u>	
A01101 Total Basic Pay Of Officer				<u>7,027,800</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>8,066,680</u>	
A01151 Total Basic Pay Other Staff				<u>8,066,680</u>	
A012 TOTAL ALLOWANCES				<u>15,668,040</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>15,468,040</u>	
A01202 House Rent Allowance				1,970,830	
A01203 Conveyance Allowance				2,082,360	
A01207 Washing Allowance				15,000	
A01208 Dress Allowance				15,000	
A0120D Integrated Allowance				13,000	
A0120K Special Judicial Allowance				1,289,400	
A01216 Qualification Allowance				10,000	
A01217 Medical Allowance				1,080,000	
A0121T Adhoc Relief Allowance 2013				390,840	
A0122C Adhoc Relief Allowance - 2015				781,680	
A0122M Adhoc Relief Allowance 2016				781,680	
A0122Y Ad-hoc Relief Allowance 2017				903,110	
A0123G Ad-hoc Relief Allowance-2018				903,140	
A01241 Utility allowance for electricity				2,030,400	
A01248 Judicial Allowance				3,201,600	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>200,000</u>	
A01271 Overtime Allowance				50,000	
A01274 Medical Charges				<u>100,000</u>	
001 Medical Charges				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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4005 Session Courts (District & Sessions Judge) District North Waziristan					
A01278 Leave Salary				<u>50,000</u>	
001 Leave Salary				50,000	
A03 TOTAL OPERATING EXPENSES				<u>3,050,000</u>	
A032 TOTAL COMMUNICATIONS				<u>70,000</u>	
A03201 Postage and Telegraph				20,000	
A03202 Telephone and Trunk Call				50,000	
A033 TOTAL UTILITIES				<u>270,000</u>	
A03301 Gas				10,000	
A03302 Water				10,000	
A03303 Electricity				<u>200,000</u>	
001 Electricity				200,000	
A03304 Hot and Cold Weather Charges				50,000	
A036 TOTAL MOTOR VEHICLES				<u>80,000</u>	
A03603 Registration				50,000	
A03670 Others				<u>30,000</u>	
001 Others				30,000	
A038 TOTAL TRAVEL & TRANSPORTATION				<u>980,000</u>	
A03801 Training - domestic				100,000	
A03805 Travelling Allowance				<u>400,000</u>	
001 Travelling Allowance				400,000	
A03806 Transportation of Goods				<u>50,000</u>	
001 Transportation of Goods				50,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>400,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				400,000	
A03808 Conveyance Charges				<u>30,000</u>	
001 Conveyance Charges				30,000	

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4005 Session Courts (District & Sessions Judge) District North Waziristan					
A039 TOTAL GENERAL				<u>1,650,000</u>	
A03901 Stationery				<u>400,000</u>	
001 Stationery				400,000	
A03902 Printing and Publication				<u>400,000</u>	
001 Printing and publication				400,000	
A03905 Newspapers Periodicals and Books				300,000	
A03906 Uniforms and Protective Clothing				50,000	
A03907 Advertising & Publicity				<u>300,000</u>	
001 Advertising and Publicity				300,000	
A03970 Others				<u>200,000</u>	
001 Others				200,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE 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	
A06 TOTAL TRANSFERS				<u>100,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS				<u>100,000</u>	
A06301 Entertainments & Gifts				100,000	
A09 TOTAL PHYSICAL ASSETS				<u>4,850,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>1,350,000</u>	
A09201 Hardware				<u>300,000</u>	
001 Hardware				300,000	
A09202 Software				<u>50,000</u>	
001 Software				50,000	
A09203 I.T. Equipment				1,000,000	

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4005 Session Courts (District & Sessions Judge) District North Waziristan					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,500,000</u>	
A09601 Plant and Machinery				<u>1,500,000</u>	
001 Plant and Machinery				1,500,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>2,000,000</u>	
A09701 Furniture and fixtures				<u>2,000,000</u>	
001 Furniture & Fixture				2,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE				<u>1,170,000</u>	
A130 TOTAL TRANSPORT				<u>50,000</u>	
A13001 Transport				<u>50,000</u>	
001 Transport				50,000	
A131 TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	
A13101 Machinery and Equipment				<u>50,000</u>	
001 Machinery and Equipment				50,000	
A132 TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	
A13201 Furniture and Fixture				50,000	
A133 TOTAL BUILDINGS AND STRUCTURE				<u>1,000,000</u>	
A13301 Office Buildings				<u>500,000</u>	
001 Office Buildings				500,000	
A13302 Residential Buildings				<u>500,000</u>	
001 Residential Buildings				500,000	

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020

Rs

Rs

Rs

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

MW4005 Session Courts (District & Sessions
Judge) District North Waziristan

A137 TOTAL COMPUTER EQUIPMENT

20,000

A13701 Hardware

10,000

A13703 I.T. Equipment

10,000

Session Courts (District & Sessions
Judge) District North Waziristan

40,532,520

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4006 Civil Courts (Civil Judges) District North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,991,000</u>	
A011 TOTAL PAY				<u>12,323,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>4,169,000</u>	
A01101 Total Basic Pay Of Officer				<u>4,169,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>8,154,000</u>	
A01151 Total Basic Pay Other Staff				<u>8,154,000</u>	
A012 TOTAL ALLOWANCES				<u>15,668,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>15,468,000</u>	
A01202 House Rent Allowance				1,971,000	
A01203 Conveyance Allowance				2,082,000	
A01207 Washing Allowance				15,000	
A01208 Dress Allowance				15,000	
A0120D Integrated Allowance				13,000	
A0120K Special Judicial Allowance				1,289,000	
A01216 Qualification Allowance				10,000	
A01217 Medical Allowance				1,080,000	
A0121T Adhoc Relief Allowance 2013				391,000	
A0122C Adhoc Relief Allowance - 2015				782,000	
A0122M Adhoc Relief Allowance 2016				782,000	
A0122Y Ad-hoc Relief Allowance 2017				903,000	
A0123G Ad-hoc Relief Allowance-2018				903,000	
A01241 Utility allowance for electricity				2,030,000	
A01248 Judicial Allowance				3,202,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>200,000</u>	
A01271 Overtime Allowance				50,000	
A01274 Medical Charges				<u>100,000</u>	
001 Medical Charges				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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4006 Civil Courts (Civil Judges) District North Waziristan					
A01278 Leave Salary				<u>50,000</u>	
001 Leave Salary				50,000	
A03 TOTAL OPERATING EXPENSES				<u>3,750,000</u>	
A032 TOTAL COMMUNICATIONS				<u>70,000</u>	
A03201 Postage and Telegraph				20,000	
A03202 Telephone and Trunk Call				50,000	
A033 TOTAL UTILITIES				<u>270,000</u>	
A03301 Gas				10,000	
A03302 Water				10,000	
A03303 Electricity				<u>200,000</u>	
001 Electricity				200,000	
A03304 Hot and Cold Weather Charges				50,000	
A034 TOTAL OCCUPANCY COSTS				<u>1,200,000</u>	
A03402 Rent for Office Building				1,200,000	
A036 TOTAL MOTOR VEHICLES				<u>80,000</u>	
A03603 Registration				50,000	
A03670 Others				<u>30,000</u>	
001 Others				30,000	
A038 TOTAL TRAVEL & TRANSPORTATION				<u>780,000</u>	
A03801 Training - domestic				100,000	
A03805 Travelling Allowance				<u>300,000</u>	
001 Travelling Allowance				300,000	
A03806 Transportation of Goods				<u>50,000</u>	
001 Transportation of Goods				50,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>300,000</u>	

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4006 Civil Courts (Civil Judges) District North Waziristan					
001 POL Charges A.planes H.coptors S.cars for Generator				300,000	
A03808 Conveyance Charges				<u>30,000</u>	
001 Conveyance Charges				30,000	
A039 TOTAL GENERAL				<u>1,350,000</u>	
A03901 Stationery				<u>300,000</u>	
001 Stationery				300,000	
A03902 Printing and Publication				<u>300,000</u>	
001 Printing and publication				300,000	
A03905 Newspapers Periodicals and Books				300,000	
A03906 Uniforms and Protective Clothing				50,000	
A03907 Advertising & Publicity				<u>200,000</u>	
001 Advertising and Publicity				200,000	
A03970 Others				<u>200,000</u>	
001 Others				200,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE 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	
A06 TOTAL TRANSFERS				<u>100,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS				<u>100,000</u>	
A06301 Entertainments & Gifts				100,000	
A09 TOTAL PHYSICAL ASSETS				<u>3,850,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>1,350,000</u>	
A09201 Hardware				<u>300,000</u>	
001 Hardware				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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4006 Civil Courts (Civil Judges) District North Waziristan					
A09202 Software				<u>50,000</u>	
001 Software				50,000	
A09203 I.T. Equipment				1,000,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000,000</u>	
A09601 Plant and Machinery				<u>1,000,000</u>	
001 Plant and Machinery				1,000,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,500,000</u>	
A09701 Furniture and fixtures				<u>1,500,000</u>	
001 Furniture & Fixture				1,500,000	
A13 TOTAL REPAIRS AND MAINTENANCE				<u>1,180,000</u>	
A130 TOTAL TRANSPORT				<u>50,000</u>	
A13001 Transport				<u>50,000</u>	
001 Transport				50,000	
A131 TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	
A13101 Machinery and Equipment				<u>50,000</u>	
001 Machinery and Equipment				50,000	
A132 TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	
A13201 Furniture and Fixture				50,000	
A133 TOTAL BUILDINGS AND STRUCTURE				<u>1,000,000</u>	
A13301 Office Buildings				<u>500,000</u>	

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4006 Civil Courts (Civil Judges) District North Waziristan					
001 Office Buildings				500,000	
A13302 Residential Buildings				<u>500,000</u>	
001 Residential Buildings				500,000	
A137 TOTAL COMPUTER EQUIPMENT				<u>30,000</u>	
A13701 Hardware				10,000	
A13702 Software				10,000	
A13703 I.T. Equipment				10,000	
Civil Courts (Civil Judges) District North Waziristan				37,471,000	

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4003 Session Courts (District & Sessions Judge) District Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,763,000</u>	
A011 TOTAL PAY				<u>15,095,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>7,028,000</u>	
A01101 Total Basic Pay Of Officer				<u>7,028,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>8,067,000</u>	
A01151 Total Basic Pay Other Staff				<u>8,067,000</u>	
A012 TOTAL ALLOWANCES				<u>15,668,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>15,468,000</u>	
A01202 House Rent Allowance				1,971,000	
A01203 Conveyance Allowance				2,082,000	
A01207 Washing Allowance				15,000	
A01208 Dress Allowance				15,000	
A0120D Integrated Allowance				13,000	
A0120K Special Judicial Allowance				1,289,000	
A01216 Qualification Allowance				10,000	
A01217 Medical Allowance				1,080,000	
A0121T Adhoc Relief Allowance 2013				391,000	
A0122C Adhoc Relief Allowance - 2015				782,000	
A0122M Adhoc Relief Allowance 2016				782,000	
A0122Y Ad-hoc Relief Allowance 2017				903,000	
A0123G Ad-hoc Relief Allowance-2018				903,000	
A01241 Utility allowance for electricity				2,030,000	
A01248 Judicial Allowance				3,202,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>200,000</u>	
A01271 Overtime Allowance				50,000	
A01274 Medical Charges				<u>100,000</u>	
001 Medical Charges				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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4003 Session Courts (District & Sessions Judge) District Orakzai					
A01278 Leave Salary				<u>50,000</u>	
001 Leave Salary				50,000	
A03 TOTAL OPERATING EXPENSES				<u>4,250,000</u>	
A032 TOTAL COMMUNICATIONS				<u>70,000</u>	
A03201 Postage and Telegraph				20,000	
A03202 Telephone and Trunk Call				50,000	
A033 TOTAL UTILITIES				<u>270,000</u>	
A03301 Gas				10,000	
A03302 Water				10,000	
A03303 Electricity				<u>200,000</u>	
001 Electricity				200,000	
A03304 Hot and Cold Weather Charges				50,000	
A034 TOTAL OCCUPANCY COSTS				<u>1,200,000</u>	
A03402 Rent for Office Building				1,200,000	
A036 TOTAL MOTOR VEHICLES				<u>80,000</u>	
A03603 Registration				50,000	
A03670 Others				<u>30,000</u>	
001 Others				30,000	
A038 TOTAL TRAVEL & TRANSPORTATION				<u>980,000</u>	
A03801 Training - domestic				100,000	
A03805 Travelling Allowance				<u>400,000</u>	
001 Travelling Allowance				400,000	
A03806 Transportation of Goods				<u>50,000</u>	
001 Transportation of Goods				50,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>400,000</u>	

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4003 Session Courts (District & Sessions Judge) District Orakzai					
001 POL Charges A.planes H.coptors S.cars for Generator				400,000	
A03808 Conveyance Charges				<u>30,000</u>	
001 Conveyance Charges				30,000	
A039 TOTAL GENERAL				<u>1,650,000</u>	
A03901 Stationery				<u>400,000</u>	
001 Stationery				400,000	
A03902 Printing and Publication				<u>400,000</u>	
001 Printing and publication				400,000	
A03905 Newspapers Periodicals and Books				300,000	
A03906 Uniforms and Protective Clothing				50,000	
A03907 Advertising & Publicity				<u>300,000</u>	
001 Advertising and Publicity				300,000	
A03970 Others				<u>200,000</u>	
001 Others				200,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE 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	
A06 TOTAL TRANSFERS				<u>100,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS				<u>100,000</u>	
A06301 Entertainments & Gifts				100,000	
A09 TOTAL PHYSICAL ASSETS				<u>4,850,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>1,350,000</u>	
A09201 Hardware				<u>300,000</u>	
001 Hardware				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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4003 Session Courts (District & Sessions Judge) District Orakzai					
A09202 Software				<u>50,000</u>	
001 Software				50,000	
A09203 I.T. Equipment				1,000,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,500,000</u>	
A09601 Plant and Machinery				<u>1,500,000</u>	
001 Plant and Machinery				1,500,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>2,000,000</u>	
A09701 Furniture and fixtures				<u>2,000,000</u>	
001 Furniture & Fixture				2,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE				<u>1,180,000</u>	
A130 TOTAL TRANSPORT				<u>50,000</u>	
A13001 Transport				<u>50,000</u>	
001 Transport				50,000	
A131 TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	
A13101 Machinery and Equipment				<u>50,000</u>	
001 Machinery and Equipment				50,000	
A132 TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	
A13201 Furniture and Fixture				50,000	
A133 TOTAL BUILDINGS AND STRUCTURE				<u>1,000,000</u>	
A13301 Office Buildings				<u>500,000</u>	

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4003 Session Courts (District & Sessions Judge) District Orakzai					
001 Office Buildings				500,000	
A13302 Residential Buildings				<u>500,000</u>	
001 Residential Buildings				500,000	
A137 TOTAL COMPUTER EQUIPMENT				<u>30,000</u>	
A13701 Hardware				10,000	
A13702 Software				10,000	
A13703 I.T. Equipment				10,000	
Session Courts (District & Sessions Judge) District Orakzai				41,743,000	

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4004 Civil Courts (Civil Judges) District Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,967,000</u>	
A011 TOTAL PAY				<u>10,299,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>3,028,000</u>	
A01101 Total Basic Pay Of Officer				<u>3,028,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>7,271,000</u>	
A01151 Total Basic Pay Other Staff				<u>7,271,000</u>	
A012 TOTAL ALLOWANCES				<u>15,668,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>15,468,000</u>	
A01202 House Rent Allowance				1,971,000	
A01203 Conveyance Allowance				2,082,000	
A01207 Washing Allowance				15,000	
A01208 Dress Allowance				15,000	
A0120D Integrated Allowance				13,000	
A0120K Special Judicial Allowance				1,289,000	
A01216 Qualification Allowance				10,000	
A01217 Medical Allowance				1,080,000	
A0121T Adhoc Relief Allowance 2013				391,000	
A0122C Adhoc Relief Allowance - 2015				782,000	
A0122M Adhoc Relief Allowance 2016				782,000	
A0122Y Ad-hoc Relief Allowance 2017				903,000	
A0123G Ad-hoc Relief Allowance-2018				903,000	
A01241 Utility allowance for electricity				2,030,000	
A01248 Judicial Allowance				3,202,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>200,000</u>	
A01271 Overtime Allowance				50,000	
A01274 Medical Charges				<u>100,000</u>	
001 Medical Charges				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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4004 Civil Courts (Civil Judges) District Orakzai					
A01278 Leave Salary				<u>50,000</u>	
001 Leave Salary				50,000	
A03 TOTAL OPERATING EXPENSES				<u>3,750,000</u>	
A032 TOTAL COMMUNICATIONS				<u>70,000</u>	
A03201 Postage and Telegraph				20,000	
A03202 Telephone and Trunk Call				50,000	
A033 TOTAL UTILITIES				<u>270,000</u>	
A03301 Gas				10,000	
A03302 Water				10,000	
A03303 Electricity				<u>200,000</u>	
001 Electricity				200,000	
A03304 Hot and Cold Weather Charges				50,000	
A034 TOTAL OCCUPANCY COSTS				<u>1,200,000</u>	
A03402 Rent for Office Building				1,200,000	
A036 TOTAL MOTOR VEHICLES				<u>80,000</u>	
A03603 Registration				50,000	
A03670 Others				<u>30,000</u>	
001 Others				30,000	
A038 TOTAL TRAVEL & TRANSPORTATION				<u>780,000</u>	
A03801 Training - domestic				100,000	
A03805 Travelling Allowance				<u>300,000</u>	
001 Travelling Allowance				300,000	
A03806 Transportation of Goods				<u>50,000</u>	
001 Transportation of Goods				50,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>300,000</u>	

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4004 Civil Courts (Civil Judges) District Orakzai					
001 POL Charges A.planes H.coptors S.cars for Generator				300,000	
A03808 Conveyance Charges				<u>30,000</u>	
001 Conveyance Charges				30,000	
A039 TOTAL GENERAL				<u>1,350,000</u>	
A03901 Stationery				<u>300,000</u>	
001 Stationery				300,000	
A03902 Printing and Publication				<u>300,000</u>	
001 Printing and publication				300,000	
A03905 Newspapers Periodicals and Books				300,000	
A03906 Uniforms and Protective Clothing				50,000	
A03907 Advertising & Publicity				<u>200,000</u>	
001 Advertising and Publicity				200,000	
A03970 Others				<u>200,000</u>	
001 Others				200,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE 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	
A06 TOTAL TRANSFERS				<u>100,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS				<u>100,000</u>	
A06301 Entertainments & Gifts				100,000	
A09 TOTAL PHYSICAL ASSETS				<u>3,850,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>1,350,000</u>	
A09201 Hardware				<u>300,000</u>	
001 Hardware				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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4004 Civil Courts (Civil Judges) District Orakzai					
A09202 Software				<u>50,000</u>	
001 Software				50,000	
A09203 I.T. Equipment				1,000,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000,000</u>	
A09601 Plant and Machinery				<u>1,000,000</u>	
001 Plant and Machinery				1,000,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,500,000</u>	
A09701 Furniture and fixtures				<u>1,500,000</u>	
001 Furniture & Fixture				1,500,000	
A13 TOTAL REPAIRS AND MAINTENANCE				<u>1,180,000</u>	
A130 TOTAL TRANSPORT				<u>50,000</u>	
A13001 Transport				<u>50,000</u>	
001 Transport				50,000	
A131 TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	
A13101 Machinery and Equipment				<u>50,000</u>	
001 Machinery and Equipment				50,000	
A132 TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	
A13201 Furniture and Fixture				50,000	
A133 TOTAL BUILDINGS AND STRUCTURE				<u>1,000,000</u>	
A13301 Office Buildings				<u>500,000</u>	

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4004 Civil Courts (Civil Judges) District Orakzai					
001 Office Buildings				500,000	
A13302 Residential Buildings				<u>500,000</u>	
001 Residential Buildings				500,000	
A137 TOTAL COMPUTER EQUIPMENT				<u>30,000</u>	
A13701 Hardware				10,000	
A13702 Software				10,000	
A13703 I.T. Equipment				10,000	
Civil Courts (Civil Judges) District Orakzai				35,447,000	

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4004 Session Courts (District & Sessions Judge) District South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,762,550</u>	
A011 TOTAL PAY				<u>15,094,480</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>7,027,800</u>	
A01101 Total Basic Pay Of Officer				<u>7,027,800</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>8,066,680</u>	
A01151 Total Basic Pay Other Staff				<u>8,066,680</u>	
A012 TOTAL ALLOWANCES				<u>15,668,070</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>15,468,070</u>	
A01202 House Rent Allowance				1,970,830	
A01203 Conveyance Allowance				2,082,360	
A01207 Washing Allowance				15,000	
A01208 Dress Allowance				15,000	
A0120D Integrated Allowance				13,000	
A0120K Special Judicial Allowance				1,289,400	
A01216 Qualification Allowance				10,000	
A01217 Medical Allowance				1,080,000	
A0121T Adhoc Relief Allowance 2013				390,840	
A0122C Adhoc Relief Allowance - 2015				781,680	
A0122M Adhoc Relief Allowance 2016				781,680	
A0122Y Ad-hoc Relief Allowance 2017				903,140	
A0123G Ad-hoc Relief Allowance-2018				903,140	
A01241 Utility allowance for electricity				2,030,400	
A01248 Judicial Allowance				3,201,600	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>200,000</u>	
A01271 Overtime Allowance				50,000	
A01274 Medical Charges				<u>100,000</u>	
001 Medical Charges				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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4004 Session Courts (District & Sessions Judge) District South Waziristan					
A01278 Leave Salary				<u>50,000</u>	
001 Leave Salary				50,000	
A03 TOTAL OPERATING EXPENSES				<u>4,250,000</u>	
A032 TOTAL COMMUNICATIONS				<u>70,000</u>	
A03201 Postage and Telegraph				20,000	
A03202 Telephone and Trunk Call				50,000	
A033 TOTAL UTILITIES				<u>270,000</u>	
A03301 Gas				10,000	
A03302 Water				10,000	
A03303 Electricity				<u>200,000</u>	
001 Electricity				200,000	
A03304 Hot and Cold Weather Charges				50,000	
A034 TOTAL OCCUPANCY COSTS				<u>1,200,000</u>	
A03402 Rent for Office Building				1,200,000	
A036 TOTAL MOTOR VEHICLES				<u>80,000</u>	
A03603 Registration				50,000	
A03670 Others				<u>30,000</u>	
001 Others				30,000	
A038 TOTAL TRAVEL & TRANSPORTATION				<u>980,000</u>	
A03801 Training - domestic				100,000	
A03805 Travelling Allowance				<u>400,000</u>	
001 Travelling Allowance				400,000	
A03806 Transportation of Goods				<u>50,000</u>	
001 Transportation of Goods				50,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>400,000</u>	

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4004 Session Courts (District & Sessions Judge) District South Waziristan					
001 POL Charges A.planes H.coptors S.cars for Generator				400,000	
A03808 Conveyance Charges				<u>30,000</u>	
001 Conveyance Charges				30,000	
A039 TOTAL GENERAL				<u>1,650,000</u>	
A03901 Stationery				<u>400,000</u>	
001 Stationery				400,000	
A03902 Printing and Publication				<u>400,000</u>	
001 Printing and publication				400,000	
A03905 Newspapers Periodicals and Books				300,000	
A03906 Uniforms and Protective Clothing				50,000	
A03907 Advertising & Publicity				<u>300,000</u>	
001 Advertising and Publicity				300,000	
A03970 Others				<u>200,000</u>	
001 Others				200,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE 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	
A06 TOTAL TRANSFERS				<u>100,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS				<u>100,000</u>	
A06301 Entertainments & Gifts				100,000	
A09 TOTAL PHYSICAL ASSETS				<u>4,850,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>1,350,000</u>	
A09201 Hardware				<u>300,000</u>	
001 Hardware				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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4004 Session Courts (District & Sessions Judge) District South Waziristan					
A09202 Software				<u>50,000</u>	
001 Software				50,000	
A09203 I.T. Equipment				1,000,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,500,000</u>	
A09601 Plant and Machinery				<u>1,500,000</u>	
001 Plant and Machinery				1,500,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>2,000,000</u>	
A09701 Furniture and fixtures				<u>2,000,000</u>	
001 Furniture & Fixture				2,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE				<u>1,180,000</u>	
A130 TOTAL TRANSPORT				<u>50,000</u>	
A13001 Transport				<u>50,000</u>	
001 Transport				50,000	
A131 TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	
A13101 Machinery and Equipment				<u>50,000</u>	
001 Machinery and Equipment				50,000	
A132 TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	
A13201 Furniture and Fixture				50,000	
A133 TOTAL BUILDINGS AND STRUCTURE				<u>1,000,000</u>	
A13301 Office Buildings				<u>500,000</u>	

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4004 Session Courts (District & Sessions Judge) District South Waziristan					
001 Office Buildings				500,000	
A13302 Residential Buildings				<u>500,000</u>	
001 Residential Buildings				500,000	
A137 TOTAL COMPUTER EQUIPMENT				<u>30,000</u>	
A13701 Hardware				10,000	
A13702 Software				10,000	
A13703 I.T. Equipment				10,000	
Session Courts (District & Sessions Judge) District South Waziristan				41,742,550	

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4005 Civil Courts (Civil Judges) District South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,007,000</u>	
A011 TOTAL PAY				<u>12,339,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>3,942,000</u>	
A01101 Total Basic Pay Of Officer				<u>3,942,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>8,397,000</u>	
A01151 Total Basic Pay Other Staff				<u>8,397,000</u>	
A012 TOTAL ALLOWANCES				<u>15,668,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>15,468,000</u>	
A01202 House Rent Allowance				1,971,000	
A01203 Conveyance Allowance				2,082,000	
A01207 Washing Allowance				15,000	
A01208 Dress Allowance				15,000	
A0120D Integrated Allowance				13,000	
A0120K Special Judicial Allowance				1,289,000	
A01216 Qualification Allowance				10,000	
A01217 Medical Allowance				1,080,000	
A0121T Adhoc Relief Allowance 2013				391,000	
A0122C Adhoc Relief Allowance - 2015				782,000	
A0122M Adhoc Relief Allowance 2016				782,000	
A0122Y Ad-hoc Relief Allowance 2017				903,000	
A0123G Ad-hoc Relief Allowance-2018				903,000	
A01241 Utility allowance for electricity				2,030,000	
A01248 Judicial Allowance				3,202,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>200,000</u>	
A01271 Overtime Allowance				50,000	
A01274 Medical Charges				<u>100,000</u>	
001 Medical Charges				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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4005 Civil Courts (Civil Judges) District South Waziristan					
A01278 Leave Salary				<u>50,000</u>	
001 Leave Salary				50,000	
A03 TOTAL OPERATING EXPENSES				<u>3,750,000</u>	
A032 TOTAL COMMUNICATIONS				<u>70,000</u>	
A03201 Postage and Telegraph				20,000	
A03202 Telephone and Trunk Call				50,000	
A033 TOTAL UTILITIES				<u>270,000</u>	
A03301 Gas				10,000	
A03302 Water				10,000	
A03303 Electricity				<u>200,000</u>	
001 Electricity				200,000	
A03304 Hot and Cold Weather Charges				50,000	
A034 TOTAL OCCUPANCY COSTS				<u>1,200,000</u>	
A03402 Rent for Office Building				1,200,000	
A036 TOTAL MOTOR VEHICLES				<u>80,000</u>	
A03603 Registration				50,000	
A03670 Others				<u>30,000</u>	
001 Others				30,000	
A038 TOTAL TRAVEL & TRANSPORTATION				<u>780,000</u>	
A03801 Training - domestic				100,000	
A03805 Travelling Allowance				<u>300,000</u>	
001 Travelling Allowance				300,000	
A03806 Transportation of Goods				<u>50,000</u>	
001 Transportation of Goods				50,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>300,000</u>	

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4005 Civil Courts (Civil Judges) District South Waziristan					
001 POL Charges A.planes H.coptors S.cars for Generator				300,000	
A03808 Conveyance Charges				<u>30,000</u>	
001 Conveyance Charges				30,000	
A039 TOTAL GENERAL				<u>1,350,000</u>	
A03901 Stationery				<u>300,000</u>	
001 Stationery				300,000	
A03902 Printing and Publication				<u>300,000</u>	
001 Printing and publication				300,000	
A03905 Newspapers Periodicals and Books				300,000	
A03906 Uniforms and Protective Clothing				50,000	
A03907 Advertising & Publicity				<u>200,000</u>	
001 Advertising and Publicity				200,000	
A03970 Others				<u>200,000</u>	
001 Others				200,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE 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	
A06 TOTAL TRANSFERS				<u>100,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS				<u>100,000</u>	
A06301 Entertainments & Gifts				100,000	
A09 TOTAL PHYSICAL ASSETS				<u>3,850,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>1,350,000</u>	
A09201 Hardware				<u>300,000</u>	
001 Hardware				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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4005 Civil Courts (Civil Judges) District South Waziristan					
A09202 Software				<u>50,000</u>	
001 Software				50,000	
A09203 I.T. Equipment				1,000,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000,000</u>	
A09601 Plant and Machinery				<u>1,000,000</u>	
001 Plant and Machinery				1,000,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,500,000</u>	
A09701 Furniture and fixtures				<u>1,500,000</u>	
001 Furniture & Fixture				1,500,000	
A13 TOTAL REPAIRS AND MAINTENANCE				<u>1,180,000</u>	
A130 TOTAL TRANSPORT				<u>50,000</u>	
A13001 Transport				<u>50,000</u>	
001 Transport				50,000	
A131 TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	
A13101 Machinery and Equipment				<u>50,000</u>	
001 Machinery and Equipment				50,000	
A132 TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	
A13201 Furniture and Fixture				50,000	
A133 TOTAL BUILDINGS AND STRUCTURE				<u>1,000,000</u>	
A13301 Office Buildings				<u>500,000</u>	

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4005 Civil Courts (Civil Judges) District South Waziristan					
001 Office Buildings				500,000	
A13302 Residential Buildings				<u>500,000</u>	
001 Residential Buildings				500,000	
A137 TOTAL COMPUTER EQUIPMENT				<u>30,000</u>	
A13701 Hardware				10,000	
A13702 Software				10,000	
A13703 I.T. Equipment				10,000	
Civil Courts (Civil Judges) District South Waziristan				37,487,000	

NC21015 (011)
ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A03 TOTAL OPERATING EXPENSES			<u>100,000,000</u>	<u>100,000,000</u>	<u>50,000,000</u>
A039 TOTAL GENERAL			<u>100,000,000</u>	<u>100,000,000</u>	<u>50,000,000</u>
A03970 Others			<u>100,000,000</u>	<u>100,000,000</u>	<u>50,000,000</u>
037 L.S. at the disposal of F.D.			100,000,000	100,000,000	50,000,000
L.S.at the disp.of FD subj. to availability of resources			100,000,000	100,000,000	50,000,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>103,355,000</u>	<u>119,462,200</u>	<u>104,160,000</u>
A011 TOTAL PAY	152	149	<u>57,734,000</u>	<u>52,583,000</u>	<u>55,614,000</u>
A011-1 TOTAL PAY OF OFFICERS	73	72	<u>40,280,000</u>	<u>38,336,000</u>	<u>39,403,000</u>
A01101 Total Basic Pay Of Officer	73	72	<u>40,011,000</u>	<u>38,171,000</u>	<u>39,121,000</u>
L106 Legal Drafter (BPS-20)	1	1	1,064,000		1,096,000
S014 Secretary (BPS-20)	1	1	1,616,000		1,648,000
S247 Special Secretary (BPS-20)	1		840,000		
A018 Additional Secretary (BPS-19)	2	2	1,003,000		1,046,000
D399 Deputy Legal Drafter (BPS-19)	2	2	1,693,000		1,736,000
L025 Law Officer (BPS-19)		1			720,000
S096 Solicitor (BPS-19)	1		1,000,000		
A393 Assistant Legal Drafter (Codification) (BPS-18)	6	7	1,771,000		2,360,000
D052 Deputy Secretary (BPS-18)	3	3	2,728,000		2,788,000
D053 Deputy Solicitor (BPS-18)	1		937,000		
D645 Deputy Law Officer (BPS-18)		1			468,000
R135 Refrence & Reseach Officer (BPS-18)	1	1	3,152,000		3,172,000
A513 Assistant Director (IT) (BPS-17)	1	1	484,000		500,000
A807 Assistant Solicitor (BPS-17)	2		1,250,000		
A829 Assistant Law Officer (BPS-17)		2			744,000
L033 Librarian (BPS-17)	1	1	483,000		499,000
P075 Private Secretary (BPS-17)	1		372,000		
S022 Section Officer (BPS-17)	8	5	5,229,000		4,276,000
S166 Superintendent (BPS-17)	8	8	4,329,000		4,458,000
S593 Section Officer (Codification) (BPS-17)	1	1	352,000		368,000
T040 Translators (BPS-17)	1	1	760,000		776,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4003 Law Department					
W061 Web Administrator (BPS-17)	1	1	364,000		380,000
A057 Assistant (BPS-16)	15	15	5,478,000		5,637,000
A369 Assistant Programmer (BPS-16)	1	1	227,000		238,000
C082 Computer Operator (BPS-16)	9	11	2,544,000		3,096,000
S061 Senior Scale Stenographer (BPS-16)	5	5	2,335,000		2,389,000
U004 Urdu Stenographer (BPS-16)		1			726,000
A01102 Personal pay			158,000	50,000	167,000
A01103 Special Pay			66,000	70,000	70,000
A01105 Qualification Pay			45,000	45,000	45,000
A011-2 TOTAL PAY OF OTHER STAFF	72	77	17,454,000	14,247,000	16,211,000
A01151 Total Basic Pay Other Staff	72	77	17,441,000	14,237,000	16,197,000
U004 Urdu Stenographer (BPS-15)	1		717,000		
D013 Data Processing Supervisor (BPS-14)	1	1	176,000		184,000
J024 Junior Scale Stenographer (BPS-14)	4	4	1,197,000		1,230,000
S035 Senior Clerk (BPS-14)	3	3	1,023,000		1,048,000
S115 Stenographer (BPS-14)	2	2	384,000		400,000
U005 Urdu Typist (BPS-13)	1		415,000		
J013 Junior Clerk (BPS-11)	12	14	3,055,000		3,266,000
D112 Driver (BPS-06)	12	11	2,535,000		2,351,000
D006 Daftari (BPS-04)	15	15	3,061,000		3,107,000
Q004 Qasid (BPS-04)	2	1	381,000		123,000
B006 Behishti (BPS-03)	1	1	141,000		144,000
N005 Naib Qasid (BPS-03)	23	23	3,991,000		3,974,000
S162 Sweeper (BPS-03)	2	2	365,000		370,000
A01152 Personal pay			13,000	10,000	14,000
A012 TOTAL ALLOWANCES			45,621,000	66,879,200	48,546,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4003 Law Department					
A012-1 TOTAL REGULAR ALLOWANCES			<u>43,551,000</u>	<u>61,279,000</u>	<u>47,304,000</u>
A01201 Senior Post Allowance			20,000	37,500	20,000
A01202 House Rent Allowance			3,405,000	5,500,000	4,065,000
A01203 Conveyance Allowance			4,955,000	4,962,000	5,735,000
A01207 Washing Allowance			25,000	27,000	25,000
A01208 Dress Allowance			25,000	5,500	25,000
A0120D Integrated Allowance			190,000	216,000	190,000
A0120E Housing Subsidy Allowance			660,000	815,000	1,056,000
A0120N Special allowances @ 30% of basic pay for Secretar			5,883,000	16,508,000	5,520,000
A01217 Medical Allowance			3,334,000	3,160,000	3,645,000
A0121T Adhoc Relief Allowance 2013			1,358,000	1,100,000	1,368,000
A01224 Entertainment Allowance			39,000	52,000	33,000
A01226 Computer Allowance			226,000	234,000	226,000
A01228 Orderly Allowance			150,000	504,000	150,000
A0122C Adhoc Relief Allowance - 2015			463,000	746,000	503,000
A0122M Adhoc RelEIF Allowance 2016			4,432,000	4,186,000	4,872,000
A0122N Special Conveyance Allowance to Disbaled Employees				22,000	25,000
A0122Y Ad-hoc Relief Allowance 2017			5,841,000	5,510,000	6,453,000
A01236 Deputation Allowance			37,000	1,000	39,000
A01238 Charge allowance			450,000	100,000	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	11,063,000	5,329,000
A0123G Ad-hoc Relief Allowance-2018			5,745,000	5,510,000	6,590,000
A01241 Utility allowance for electricity			251,000	300,000	251,000
A01248 Judicial Allowance			18,000		18,000
A01250 Incentive Allowance			<u>115,000</u>	<u>100,000</u>	<u>115,000</u>
001 Incentive Allowance			115,000	100,000	115,000
A01270 Other				<u>20,000</u>	<u>1,000</u>
001 Others				20,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,070,000</u>	<u>5,600,200</u>	<u>1,242,000</u>
A01271 Overtime Allowance			240,000	240,000	240,000
A01273 Honoraria				1,160,200	2,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4003 Law Department					
A01274 Medical Charges			<u>330,000</u>	<u>3,700,000</u>	<u>500,000</u>
001 Medical Charges			330,000	3,700,000	500,000
A01278 Leave Salary			<u>1,500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Leave Salary			1,500,000	500,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>20,601,000</u>	<u>9,011,000</u>	<u>8,133,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,500,000</u>	<u>1,700,000</u>	<u>1,500,000</u>
A03201 Postage and Telegraph			1,500,000	500,000	500,000
A03202 Telephone and Trunk Call			1,000,000	1,200,000	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
A036 TOTAL MOTOR VEHICLES			<u>300,000</u>	<u>100,000</u>	<u>50,000</u>
A03603 Registration			300,000	100,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,651,000</u>	<u>3,981,000</u>	<u>3,583,000</u>
A03801 Training - domestic			50,000	1,000	1,000
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001 Travelling Allowance			1,000,000	1,200,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,500,000</u>	<u>2,700,000</u>	<u>2,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,500,000	2,700,000	2,500,000
A03808 Conveyance Charges			<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
001 Conveyance Charges			50,000	80,000	80,000
A03809 CNG Charges (Govt)			25,000		1,000
A03821 Training - domestic			26,000		1,000
A039 TOTAL GENERAL			<u>13,850,000</u>	<u>2,930,000</u>	<u>2,700,000</u>
A03901 Stationery			<u>1,500,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001 Stationery			1,500,000	1,200,000	1,000,000
A03902 Printing and Publication			<u>600,000</u>	<u>300,000</u>	<u>300,000</u>

NC21015 (011)
ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4003 Law Department					
001 Printing and publication			600,000	300,000	300,000
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>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			500,000	200,000	200,000
A03917 Law Charges			200,000	50,000	50,000
A03919 Payments to Other for Service Rendered			<u>10,500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Payments to Others for Service Rendered			10,500,000	500,000	500,000
A03970 Others			<u>300,000</u>	<u>430,000</u>	<u>400,000</u>
001 Others			300,000	430,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,200,000</u>	<u>1,100,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>1,200,000</u>	<u>1,100,000</u>
A04106 Reimbursement of medical charges to pensioners			500,000	100,000	100,000
A04114 Superannuation Encashment of L.P.R			1,000,000	1,100,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>	<u>13,600,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>	<u>13,600,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>600,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	600,000	1,000,000
A05270 To Others			<u>100,000</u>	<u>13,000,000</u>	<u>500,000</u>
001 To Others			100,000	13,000,000	500,000
A06 TOTAL TRANSFERS			<u>400,000</u>	<u>300,000</u>	<u>300,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>400,000</u>	<u>300,000</u>	<u>300,000</u>
A06301 Entertainments & Gifts			400,000	300,000	300,000
A09 TOTAL PHYSICAL ASSETS			<u>39,210,000</u>	<u>38,460,000</u>	<u>1,550,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>500,000</u>	<u>150,000</u>	<u>150,000</u>
A09201 Hardware			<u>300,000</u>	<u>50,000</u>	<u>50,000</u>
001 Hardware			300,000	50,000	50,000
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	50,000	50,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>37,910,000</u>	<u>37,910,000</u>	<u>1,000,000</u>
A09501 Transport			<u>37,910,000</u>	<u>37,910,000</u>	<u>1,000,000</u>
001 Transport			37,910,000	37,910,000	1,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>550,000</u>	<u>200,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>550,000</u>	<u>200,000</u>	<u>200,000</u>
001 Plant and Machinery			550,000	200,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	<u>200,000</u>	<u>200,000</u>
A09701 Furniture and fixtures			<u>250,000</u>	<u>200,000</u>	<u>200,000</u>
001 Furniture & Fixture			250,000	200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,660,000</u>	<u>1,710,000</u>	<u>1,130,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>1,000,000</u>	<u>500,000</u>
A13001 Transport			<u>500,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Transport			500,000	1,000,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>330,000</u>	<u>380,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>330,000</u>	<u>380,000</u>	<u>300,000</u>
001 Machinery and Equipment			330,000	380,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>300,000</u>	<u>230,000</u>	<u>230,000</u>
A13201 Furniture and Fixture			300,000	230,000	230,000
A137 TOTAL COMPUTER EQUIPMENT			<u>530,000</u>	<u>100,000</u>	<u>100,000</u>
A13701 Hardware			350,000	50,000	50,000
A13702 Software			180,000	50,000	50,000
Law Department			167,826,000	183,743,200	117,873,000