

**DEMANDS FOR GRANTS
AUTHORIZED
CURRENT EXPENDITURE
FOR
JULY-OCTOBER 2018**

VOL-III (PART-C)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

**REFERENCE TO PAGES
DFG PART- C**

GRANT #	DEPARTMENT NAME	PAGE #
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NC24015 (011)
ADMINISTRATION OF JUSTICE
BUDGET ESTIMATES 2018-2019

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	863	1,458,237,000	1,704,830,000	480,752,000	117,914,000	598,666,000
TOTAL	863	1,458,237,000	1,704,830,000	480,752,000	117,914,000	598,666,000

NC24015 (011)
ADMINISTRATION OF JUSTICE

Charged:	Rs 598,666,000
Voted:	0
Total:	598,666,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
	2017-2018	2017-2018	JUL - OCT 2018
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
031101 COURTS/JUSTICE (CHARGED)	1,382,036,000	1,629,434,000	566,376,000
036101 SECRETARIAT (CHARGED)	76,201,000	75,396,000	32,290,000
TOTAL	1,458,237,000	1,704,830,000	598,666,000

NC24015 (011)
ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018 Rs	REVISED ESTIMATES 2017-2018 Rs	AUTHORIZED EXPENDITURE JUL - OCT 2018 Rs
AD4017	High Court Bench Abbottabad (Charged)	72,747,000	85,990,000	27,142,000
BU4433	High Court Bench Bannu (Charged)	43,664,800	63,975,000	19,773,000
PR4967	Provincial Ombudsman Khyber Pakhtunkhwa (Charged)	51,298,000	64,847,000	25,600,000
SW4480	High Court Bench Swat (Charged)	77,067,500	105,816,000	28,231,000
PR4077	High Court (Charged)	846,201,000	1,165,370,000	401,547,000
PR4833	L.S at the Disp. of FD subj. To availability of Resources (Charged)	270,742,000	100,000,000	58,891,000
DI4023	High Court Bench D I KHAN (Charged)	71,613,700	108,283,000	30,792,000
AD5175	Ombudsman Regional Office District Abbot Abbottabad (Charged)	8,311,000	3,583,000	2,230,000
DI5198	Ombudsman Regional Office District DI Kh District D I Khan (Charged)	8,281,000	3,483,000	2,230,000
SW5203	Ombudsman Regional Office District Swat District Swat (Charged)	8,311,000	3,483,000	2,230,000
TOTAL		1,458,237,000	1,704,830,000	598,666,000

NC24015 (011)
ADMINISTRATION OF JUSTICE

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,060,411,500</u>	<u>1,270,534,250</u>	<u>480,752,000</u>
A011	PAY	<u>429,231,800</u>	<u>528,444,790</u>	<u>223,040,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>321,060,300</u>	<u>395,793,890</u>	<u>179,625,000</u>
A01101	Basic Pay Of Officer	182,683,300	205,757,800	115,895,000
A01102	Personal pay	918,450	938,300	409,000
A01103	Special Pay	259,000	312,000	90,000
A01105	Qualification Pay	199,550	360,000	131,000
A01106	Pay of contract officer	137,000,000	188,425,790	63,100,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>108,171,500</u>	<u>132,650,900</u>	<u>43,415,000</u>
A01151	Basic Pay Other Staff	108,078,200	131,874,560	43,375,000
A01152	Personal pay	93,300	289,140	40,000
A01155	Qualification Pay		52,200	
A01156	Pay of Contract Staff		435,000	
A012	ALLOWANCES	<u>631,179,700</u>	<u>742,089,460</u>	<u>257,712,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>599,509,500</u>	<u>648,746,630</u>	<u>250,889,000</u>
A01201	Senior Post Allowance	612,700	281,200	108,000
A01202	House Rent Allowance	29,400,900	30,564,900	11,645,000
A01203	Conveyance Allowance	28,647,100	27,990,800	10,533,000
A01207	Washing Allowance	284,300	301,460	97,000
A01208	Dress Allowance	204,400	287,000	68,000
A0120D	Integrated Allowance	865,500	916,250	288,000
A0120E	Housing Subsidy Allowance	2,602,700	3,211,880	954,000
A0120K	Special Judicial Allowance	178,669,200	274,890,600	91,733,000
A0120N	Special allowances @ 30% of basic pay for Secretar		4,500,000	1,667,000
A0120X	Adhoc Allowance - 2010	33,263,300	170,510	
A01210	Risk Allowance		8,320	
A01216	Qualification Allowance	530,000	378,000	177,000
A01217	Medical Allowance	34,258,100	33,456,840	12,472,000
A0121A	Ad - hoc Allowance - 2011		5,890	
A0121M	Adhoc Relief Allowance - 2012		7,920	
A0121Q	Audit and Accounts Allowance	173,400	195,000	58,000
A0121T	Adhoc Relief Allowance 2013	7,871,500	6,548,630	2,697,000
A0121Z	Adhoc Relief Allowance-2014	307,300	2,050	109,000
A01224	Entertainment Allowance	632,500	605,200	223,000
A01226	Computer Allowance	815,500	911,500	286,000

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OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A01228	Orderly Allowance	300,000	468,000	153,000
A0122C	Adhoc Relief Allowance - 2015	6,379,900	5,312,070	2,126,000
A0122M	Adhoc Relief Allowance 2016	21,805,900	22,185,330	7,421,000
A0122N	Special Conveyance Allowance to Disabled Employees		90,000	
A0122Y	Ad-hoc Relief Allowance 2017		27,825,750	12,017,000
A01233	Unattractive Area Allowance	834,000	991,790	278,000
A01236	Deputation Allowance	394,000	920,000	138,000
A01238	Charge allowance	100,000	270,000	66,000
A01239	Special allowance	2,090,300	1,126,300	696,000
A01241	Utility allowance for electricity	49,299,000	52,947,590	18,604,000
A01248	Judicial Allowance	77,686,000	149,970,260	50,343,000
A01250	Incentive Allowance	20,000	165,590	7,000
A01266	Disturbance Allowance	720,000	1,080,000	367,000
A01270	Other	120,742,000	160,000	25,558,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>31,670,200</u>	<u>93,342,830</u>	<u>6,823,000</u>
A01271	Overtime Allowance	1,144,500	1,170,000	382,000
A01273	Honoraria	4,110,000	20,327,040	1,431,000
A01274	Medical Charges	1,900,000	39,616,960	758,000
A01277	Contingent Paid Staff	6,050,000	7,100,000	2,333,000
A01278	Leave Salary	18,465,700	24,358,000	1,919,000
A01284	Firewood Allowance		770,830	
A03	TOTAL OPERATING EXPENSES	<u>313,951,100</u>	<u>304,270,350</u>	<u>92,374,000</u>
A032	COMMUNICATIONS	<u>13,355,000</u>	<u>16,675,000</u>	<u>4,920,000</u>
A03201	Postage and Telegraph	2,050,000	3,375,000	604,000
A03202	Telephone and Trunk Call	10,630,000	12,600,000	4,083,000
A03205	Courier and pilot service	675,000	700,000	233,000
A033	UTILITIES	<u>65,087,000</u>	<u>71,221,000</u>	<u>21,626,000</u>
A03301	Gas	17,540,000	19,918,000	5,747,000
A03302	Water	381,000	145,000	49,000
A03303	Electricity	42,980,000	46,050,000	14,134,000
A03304	Hot and Cold Weather Charges	4,186,000	5,108,000	1,696,000
A034	OCCUPANCY COSTS	<u>1,295,000</u>	<u>12,514,000</u>	<u>4,167,000</u>
A03402	Rent for Office Building	1,190,000	12,409,000	4,167,000
A03403	Rent for Residential Building		105,000	

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OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A03407	Rates and Taxes	105,000		
A036	MOTOR VEHICLES	<u>738,000</u>	<u>3,050,000</u>	<u>284,000</u>
A03603	Registration	155,000	1,405,000	69,000
A03670	Others	583,000	1,645,000	215,000
A038	TRAVEL & TRANSPORTATION	<u>63,416,900</u>	<u>73,459,350</u>	<u>20,990,000</u>
A03801	Training - domestic	3,660,000	1,610,000	570,000
A03802	Training - international	500,000	7,500,000	1,000,000
A03805	Travelling Allowance	21,000,000	24,218,500	6,783,000
A03806	Transportation of Goods	777,000	650,000	217,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	36,150,000	37,842,950	11,999,000
A03808	Conveyance Charges	602,000	850,000	184,000
A03809	CNG Charges (Govt)	567,900	627,900	184,000
A03821	Training - domestic	160,000	160,000	53,000
A039	GENERAL	<u>170,059,200</u>	<u>127,351,000</u>	<u>40,387,000</u>
A03901	Stationery	4,508,000	6,130,000	1,417,000
A03902	Printing and Publication	4,822,000	5,245,000	1,511,000
A03903	Conference/Seminars/Workshops/ Symposia	1,500,000	1,650,000	517,000
A03905	Newspapers Periodicals and Books	1,520,000	3,006,000	549,000
A03906	Uniforms and Protective Clothing	1,000,000	1,490,000	419,000
A03907	Advertising & Publicity	2,320,000	2,635,000	676,000
A03914	Secret service expenditure	200,000	200,000	
A03917	Law Charges	667,000	1,225,000	742,000
A03919	Payments to Other for Service Rendered	200,000	550,000	183,000
A03970	Others	153,322,200	105,220,000	34,373,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,000,000</u>	<u>3,150,000</u>	<u>2,765,000</u>
A041	PENSION	<u>3,000,000</u>	<u>3,150,000</u>	<u>2,765,000</u>
A04106	Reimbursement of medical charges to pensioners	3,000,000	3,150,000	1,133,000
A04114	Superannuation Encashment of L.P.R			1,632,000

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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	2018
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>6,195,000</u>	<u>6,330,000</u>	<u>2,672,000</u>
A052	GRANTS-DOMESTIC	<u>6,195,000</u>	<u>6,330,000</u>	<u>2,672,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	6,180,000	6,280,000	2,667,000
A05270	To Others	15,000	50,000	5,000
A06	TOTAL TRANSFERS	<u>2,848,000</u>	<u>2,920,000</u>	<u>960,000</u>
A063	ENTERTAINMENT & GIFTS	<u>2,848,000</u>	<u>2,920,000</u>	<u>960,000</u>
A06301	Entertainments & Gifts	2,848,000	2,920,000	960,000
A09	TOTAL PHYSICAL ASSETS	<u>17,678,400</u>	<u>36,715,400</u>	<u>4,648,000</u>
A092	COMPUTER EQUIPMENT	<u>7,880,000</u>	<u>14,407,000</u>	<u>1,703,000</u>
A09201	Hardware	2,730,000	3,197,000	710,000
A09202	Software	640,000	1,420,000	190,000
A09203	I.T. Equipment	4,510,000	9,790,000	803,000
A095	PURCHASE OF TRANSPORT	<u>108,400</u>	<u>5,608,400</u>	<u>171,000</u>
A09501	Transport	108,400	5,608,400	171,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,840,000</u>	<u>9,450,000</u>	<u>1,036,000</u>
A09601	Plant and Machinery	2,840,000	9,450,000	1,036,000
A097	PURCHASE FURNITURE & FIXTURE	<u>6,850,000</u>	<u>7,250,000</u>	<u>1,738,000</u>
A09701	Furniture and fixtures	6,550,000	6,750,000	1,628,000
A09702	Unkempt Furnishings	300,000	500,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>54,153,000</u>	<u>80,910,000</u>	<u>14,495,000</u>
A130	TRANSPORT	<u>4,530,000</u>	<u>4,650,000</u>	<u>1,540,000</u>
A13001	Transport	4,530,000	4,650,000	1,540,000
A131	MACHINERY AND EQUIPMENT	<u>2,180,000</u>	<u>3,380,000</u>	<u>843,000</u>

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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13101	Machinery and Equipment	2,180,000	3,380,000	843,000
A132	FURNITURE AND FIXTURE	<u>2,650,000</u>	<u>3,300,000</u>	<u>867,000</u>
A13201	Furniture and Fixture	2,650,000	3,300,000	867,000
A133	BUILDINGS AND STRUCTURE	<u>42,400,000</u>	<u>66,817,000</u>	<u>10,483,000</u>
A13301	Office Buildings	19,200,000	33,832,000	5,066,000
A13302	Residential Buildings	23,200,000	32,985,000	5,417,000
A137	COMPUTER EQUIPMENT	<u>2,393,000</u>	<u>2,763,000</u>	<u>762,000</u>
A13701	Hardware	1,010,000	1,070,000	280,000
A13702	Software	630,000	675,000	169,000
A13703	I.T. Equipment	753,000	1,018,000	313,000
NET TOTAL		1,458,237,000	1,704,830,000	598,666,000

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 ADMINISTRATION OF JUSTICE
 SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	262		8	270	17,240,000
04	54		1	55	3,552,000
06	60		9	69	5,132,000
07	4			4	122,000
08	5			5	686,000
09	3			3	178,000
11	91		8	99	7,909,000
12	23			23	1,763,000
14	60			60	6,363,000
15	6			6	430,000
16	107		8	115	16,645,000
17	24		5	29	4,757,000
18	64			64	19,922,000
19	9		1	10	3,345,000
20	4			4	1,726,000
21	11			11	5,538,000
22	1			1	632,000
(Fixed)	14			14	4,262,000
(Special)	21			21	61,668,000
TOTAL	823		40	863	161,870,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4017 High Court Bench Abbottabad (Charged)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>60,734,800</u>	<u>70,100,000</u>	<u>22,855,000</u>
A011 TOTAL PAY	65	65	<u>23,057,300</u>	<u>21,437,600</u>	<u>9,372,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	16	<u>12,958,100</u>	<u>11,754,900</u>	<u>5,264,000</u>
A01101 Total Basic Pay Of Officer	16	16	<u>12,785,000</u>	<u>11,730,900</u>	<u>5,205,000</u>
A017 Additional Registrar (BPS-21)	1	1	1,032,000		424,000
A135 Assistant Registrar (BPS-18)	1	1	981,000		399,000
P075 Private Secretary (BPS-18)	4	4	5,671,500		2,295,000
R010 Reader (BPS-18)	3	3	2,388,000		975,000
L033 Librarian (BPS-17)	1	1	318,000		133,000
A057 Assistant (BPS-16)	5	5	2,118,500		865,000
S061 Senior Scale Stenographer (BPS-16)	1	1	276,000		114,000
A01102 Personal pay			129,750		45,000
A01103 Special Pay			15,000	24,000	5,000
A01105 Qualification Pay			28,350		9,000
A011-2 TOTAL PAY OF OTHER STAFF	49	49	<u>10,099,200</u>	<u>9,682,700</u>	<u>4,108,000</u>
A01151 Total Basic Pay Other Staff	49	49	<u>10,075,800</u>	<u>9,577,800</u>	<u>4,098,000</u>
B056 Budget & Accounts Assistant (BPS-15)	1	1	190,000		79,000
S035 Senior Clerk (BPS-14)	4	4	1,338,000		546,000
C082 Computer Operator (BPS-12)	2	2	450,000		184,000
C011 Care Taker (BPS-11)	2	2	316,500		131,000
J013 Junior Clerk (BPS-11)	7	7	1,627,500		665,000
C097 Cook-Cum-Bearer (BPS-06)	3	3	703,500		285,000
D112 Driver (BPS-06)	2	2	529,500		214,000
B057 Bailiff (BPS-04)	1	1			1,000
C095 Cook (BPS-04)	1	1	65,000		27,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
AD4017	High Court Bench Abbottabad (Charged)						
D006	Daftari	(BPS-04)	2	2	348,000		141,000
R016	Record Lifter	(BPS-04)	2	2	468,000		189,000
C057	Chowkidar	(BPS-03)	3	3	527,400		214,000
M010	Mali	(BPS-03)	6	6	1,330,500		538,000
N005	Naib Qasid	(BPS-03)	11	11	1,853,400		751,000
S558	Sanitation Attendant	(BPS-03)	2	2	328,500		133,000
A01152	Personal pay				23,400	67,100	10,000
A01155	Qualification Pay					37,800	
A012	TOTAL ALLOWANCES				37,677,500	48,662,400	13,483,000
A012-1	TOTAL REGULAR ALLOWANCES				36,979,500	46,326,800	13,345,000
A01201	Senior Post Allowance				15,000	15,000	5,000
A01202	House Rent Allowance				1,270,300	1,045,500	423,000
A01203	Conveyance Allowance				2,255,000	2,199,200	752,000
A01207	Washing Allowance				19,800	19,600	7,000
A01208	Dress Allowance				16,200	22,000	5,000
A0120D	Integrated Allowance				50,000	57,100	17,000
A0120E	Housing Subsidy Allowance				218,200	350,000	80,000
A0120K	Special Judicial Allowance				14,430,000	24,684,100	6,000,000
A0120X	Adhoc Allowance - 2010				2,808,600		
A01217	Medical Allowance				1,446,300	1,217,800	482,000
A0121T	Adhoc Relief Allowance 2013				611,600	485,400	204,000
A0121Z	Adhoc Relief Allowance-2014				307,300		102,000
A01224	Entertainment Allowance				13,200	15,000	5,000
A01226	Computer Allowance				36,000	35,500	13,000
A0122C	Adhoc Relief Allowance - 2015				140,000	324,100	47,000
A0122M	Adhoc Relief Allowance 2016				1,799,600	1,799,600	600,000
A0122Y	Ad-hoc Relief Allowance 2017					2,521,100	931,000
A01239	Special allowance				104,400	97,800	35,000
001	Special Allowance				104,400	97,800	35,000
A01241	Utility allowance for electricity				4,526,000	4,526,000	1,333,000
A01248	Judicial Allowance				6,912,000	6,912,000	2,304,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4017 High Court Bench Abbottabad (Charged)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>698,000</u>	<u>2,335,600</u>	<u>138,000</u>
A01271 Overtime Allowance			48,000	48,000	16,000
A01273 Honoraria				1,637,600	
A01274 Medical Charges			<u>150,000</u>	<u>150,000</u>	<u>55,000</u>
001 Medical Charges			150,000	150,000	55,000
A01278 Leave Salary			<u>500,000</u>	<u>500,000</u>	<u>67,000</u>
001 Leave Salary			500,000	500,000	67,000
A03 TOTAL OPERATING EXPENSES			<u>6,052,200</u>	<u>7,760,000</u>	<u>2,172,000</u>
A032 TOTAL COMMUNICATIONS			<u>700,000</u>	<u>700,000</u>	<u>234,000</u>
A03201 Postage and Telegraph			200,000	200,000	67,000
A03202 Telephone and Trunk Call			500,000	500,000	167,000
A033 TOTAL UTILITIES			<u>2,020,000</u>	<u>2,570,000</u>	<u>750,000</u>
A03301 Gas			900,000	900,000	300,000
A03303 Electricity			<u>1,000,000</u>	<u>1,500,000</u>	<u>400,000</u>
001 Electricity			1,000,000	1,500,000	400,000
A03304 Hot and Cold Weather Charges			120,000	170,000	50,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A03670 Others			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Others			10,000	10,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,380,000</u>	<u>2,055,000</u>	<u>509,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>800,000</u>	<u>183,000</u>
001 Travelling Allowance			500,000	800,000	183,000
A03806 Transportation of Goods			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Transportation of Goods			60,000	60,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>800,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	800,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4017 High Court Bench Abbottabad (Charged)					
A03808 Conveyance Charges			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Conveyance Charges			100,000	100,000	33,000
A03809 CNG Charges (Govt)			100,000	175,000	33,000
A03821 Training - domestic			120,000	120,000	40,000
A039 TOTAL GENERAL			<u>1,942,200</u>	<u>2,425,000</u>	<u>676,000</u>
A03901 Stationery			<u>500,000</u>	<u>650,000</u>	<u>217,000</u>
001 Stationery			500,000	650,000	217,000
A03902 Printing and Publication			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
001 Printing and publication			500,000	500,000	167,000
A03905 Newspapers Periodicals and Books			200,000	100,000	33,000
A03906 Uniforms and Protective Clothing			100,000	200,000	50,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Advertising and Publicity			50,000	50,000	17,000
A03917 Law Charges			100,000	125,000	42,000
A03970 Others			<u>492,200</u>	<u>800,000</u>	<u>150,000</u>
001 Others			492,200	800,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			400,000	400,000	200,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4017 High Court Bench Abbottabad (Charged)					
A06301 Entertainments & Gifts			100,000	100,000	33,000
A09 TOTAL PHYSICAL ASSETS			<u>1,010,000</u>	<u>1,250,000</u>	<u>250,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>600,000</u>	<u>750,000</u>	<u>150,000</u>
A09201 Hardware			<u>180,000</u>	<u>280,000</u>	<u>60,000</u>
001 Hardware			180,000	280,000	60,000
A09202 Software			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Software			20,000	20,000	7,000
A09203 I.T. Equipment			400,000	450,000	83,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>100,000</u>	<u>33,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>100,000</u>	<u>33,000</u>
001 Plant and Machinery			10,000	100,000	33,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>400,000</u>	<u>400,000</u>	<u>67,000</u>
A09701 Furniture and fixtures			<u>400,000</u>	<u>400,000</u>	<u>67,000</u>
001 Furniture & Fixture			400,000	400,000	67,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,450,000</u>	<u>6,380,000</u>	<u>1,299,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>300,000</u>	<u>100,000</u>
A13001 Transport			<u>200,000</u>	<u>300,000</u>	<u>100,000</u>
001 Transport			200,000	300,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>350,000</u>	<u>117,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>350,000</u>	<u>117,000</u>
001 Machinery and Equipment			200,000	350,000	117,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4017 High Court Bench Abbottabad (Charged)					
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>450,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			200,000	450,000	150,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,500,000</u>	<u>4,880,000</u>	<u>833,000</u>
A13301 Office Buildings			<u>1,500,000</u>	<u>1,880,000</u>	<u>333,000</u>
001 Office Buildings			1,500,000	1,880,000	333,000
A13302 Residential Buildings			<u>2,000,000</u>	<u>3,000,000</u>	<u>500,000</u>
001 Residential Buildings			2,000,000	3,000,000	500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>350,000</u>	<u>400,000</u>	<u>99,000</u>
A13701 Hardware			150,000	180,000	33,000
A13702 Software			100,000	120,000	33,000
A13703 I.T. Equipment			100,000	100,000	33,000
High Court Bench Abbottabad (Charged)			72,747,000	85,990,000	27,142,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4433 High Court Bench Bannu (Charged)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,549,900</u>	<u>53,055,100</u>	<u>16,744,000</u>
A011 TOTAL PAY	56	56	<u>11,191,000</u>	<u>15,898,080</u>	<u>4,594,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>4,372,000</u>	<u>7,417,900</u>	<u>1,806,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>4,360,000</u>	<u>7,385,900</u>	<u>1,802,000</u>
A017 Additional Registrar (BPS-21)	1	1	860,000		356,000
A135 Assistant Registrar (BPS-17)	1	1	450,000		185,000
L033 Librarian (BPS-17)	1	1	450,000		185,000
A057 Assistant (BPS-16)	3	3	1,060,000		435,000
C082 Computer Operator (BPS-16)	2	2	460,000		191,000
P075 Private Secretary (BPS-16)	2	2	360,000		151,000
R010 Reader (BPS-16)	2	2	530,000		219,000
S061 Senior Scale Stenographer (BPS-16)	1	1	190,000		80,000
A01103 Special Pay			12,000	32,000	4,000
A011-2 TOTAL PAY OF OTHER STAFF	43	43	<u>6,819,000</u>	<u>8,480,180</u>	<u>2,788,000</u>
A01151 Total Basic Pay Other Staff	43	43	<u>6,819,000</u>	<u>8,480,180</u>	<u>2,788,000</u>
B056 Budget & Accounts Assistant (BPS-15)	1	1	190,000		79,000
S035 Senior Clerk (BPS-14)	4	4	860,000		355,000
C011 Care Taker (BPS-11)	1	1	360,000		146,000
J013 Junior Clerk (BPS-11)	7	7	540,000		230,000
C097 Cook-Cum-Bearer (BPS-06)	1	1	270,000		109,000
D112 Driver (BPS-06)	3	3	450,000		184,000
B057 Bailiff (BPS-04)	1	1	250,000		101,000
C095 Cook (BPS-04)	1	1	65,000		27,000
C167 Court Bailiff (BPS-04)	1	1	90,000		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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4433 High Court Bench Bannu (Charged)					
D006 Daftari (BPS-04)	3	3	360,000		147,000
R016 Record Lifter (BPS-04)	1	1	290,000		117,000
C057 Chowkidar (BPS-03)	3	3	320,000		131,000
M010 Mali (BPS-03)	2	2	250,000		102,000
N005 Naib Qasid (BPS-03)	11	11	2,164,000		876,000
S558 Sanitation Attendant (BPS-03)	3	3	360,000		147,000
A012 TOTAL ALLOWANCES			<u>23,358,900</u>	<u>37,157,020</u>	<u>12,150,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,286,900</u>	<u>35,327,580</u>	<u>11,791,000</u>
A01201 Senior Post Allowance			15,000		5,000
A01202 House Rent Allowance			825,000	821,650	275,000
A01203 Conveyance Allowance			2,216,500	1,624,510	739,000
A01207 Washing Allowance			19,800	18,000	7,000
A01208 Dress Allowance			14,400	18,000	5,000
A0120D Integrated Allowance			108,000	90,000	36,000
A0120K Special Judicial Allowance			1,490,000	16,000,000	5,333,000
A0120X Adhoc Allowance - 2010			2,210,400		
A01217 Medical Allowance			1,456,600	1,060,000	486,000
A0121T Adhoc Relief Allowance 2013			723,200	340,000	241,000
A01224 Entertainment Allowance			7,200	30,000	3,000
A01226 Computer Allowance			36,000	38,000	13,000
A0122C Adhoc Relief Allowance - 2015			553,000	506,000	184,000
A0122M Adhoc Relief Allowance 2016			1,548,600	1,275,000	516,000
A0122Y Ad-hoc Relief Allowance 2017				1,757,000	459,000
A01233 Unattractive Area Allowance				<u>94,970</u>	
001 Unattractive Area Allowance				94,970	
A01236 Deputation Allowance			50,000		18,000
A01239 Special allowance			<u>115,200</u>	<u>116,000</u>	<u>38,000</u>
001 Special Allowance			115,200	116,000	38,000
A01241 Utility allowance for electricity			4,282,000	4,612,000	1,333,000
A01248 Judicial Allowance			6,616,000	6,926,450	2,100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,072,000</u>	<u>1,829,440</u>	<u>359,000</u>
A01271 Overtime Allowance			72,000	75,000	24,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4433 High Court Bench Bannu (Charged)					
A01273 Honoraria			500,000	1,354,440	167,000
A01274 Medical Charges			<u>400,000</u>	<u>400,000</u>	<u>133,000</u>
001 Medical Charges			400,000	400,000	133,000
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>
001 Leave Salary			100,000		35,000
A03 TOTAL OPERATING EXPENSES			<u>5,394,900</u>	<u>6,979,900</u>	<u>1,882,000</u>
A032 TOTAL COMMUNICATIONS			<u>350,000</u>	<u>475,000</u>	<u>150,000</u>
A03201 Postage and Telegraph			150,000	175,000	50,000
A03202 Telephone and Trunk Call			200,000	300,000	100,000
A033 TOTAL UTILITIES			<u>2,520,000</u>	<u>2,520,000</u>	<u>841,000</u>
A03301 Gas			200,000	200,000	67,000
A03302 Water			20,000	20,000	7,000
A03303 Electricity			<u>2,000,000</u>	<u>2,000,000</u>	<u>667,000</u>
001 Electricity			2,000,000	2,000,000	667,000
A03304 Hot and Cold Weather Charges			300,000	300,000	100,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A03670 Others			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Others			100,000	100,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,394,900</u>	<u>2,104,900</u>	<u>468,000</u>
A03801 Training - domestic			300,000	250,000	83,000
A03805 Travelling Allowance			<u>610,000</u>	<u>900,000</u>	<u>200,000</u>
001 Travelling Allowance			610,000	900,000	200,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Transportation of Goods			50,000	50,000	17,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>800,000</u>	<u>133,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	800,000	133,000
A03808 Conveyance Charges			<u>30,000</u>	<u>50,000</u>	<u>17,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4433 High Court Bench Bannu (Charged)					
001 Conveyance Charges			30,000	50,000	17,000
A03809 CNG Charges (Govt)			14,900	14,900	5,000
A03821 Training - domestic			40,000	40,000	13,000
A039 TOTAL GENERAL			<u>1,030,000</u>	<u>1,780,000</u>	<u>390,000</u>
A03901 Stationery			<u>310,000</u>	<u>610,000</u>	<u>117,000</u>
001 Stationery			310,000	610,000	117,000
A03902 Printing and Publication			<u>300,000</u>	<u>350,000</u>	<u>67,000</u>
001 Printing and publication			300,000	350,000	67,000
A03905 Newspapers Periodicals and Books			20,000	100,000	33,000
A03906 Uniforms and Protective Clothing			150,000	170,000	57,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Advertising and Publicity			150,000	150,000	50,000
A03917 Law Charges				100,000	33,000
A03970 Others			<u>100,000</u>	<u>300,000</u>	<u>33,000</u>
001 Others			100,000	300,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>200,000</u>
A041 TOTAL PENSION					<u>200,000</u>
A04114 Superannuation Encashment of L.P.R					200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>500,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>500,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>500,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000	500,000	200,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A06301 Entertainments & Gifts			100,000	100,000	33,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4433 High Court Bench Bannu (Charged)					
A09 TOTAL PHYSICAL ASSETS			<u>730,000</u>	<u>950,000</u>	<u>177,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>650,000</u>	<u>650,000</u>	<u>100,000</u>
A09201 Hardware			<u>300,000</u>	<u>300,000</u>	<u>50,000</u>
001 Hardware			300,000	300,000	50,000
A09202 Software			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Software			50,000	50,000	17,000
A09203 I.T. Equipment			300,000	300,000	33,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>150,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>80,000</u>	<u>150,000</u>	<u>50,000</u>
001 Plant and Machinery			80,000	150,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>150,000</u>	<u>27,000</u>
A09701 Furniture and fixtures				<u>150,000</u>	<u>27,000</u>
001 Furniture & Fixture				150,000	27,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,090,000</u>	<u>2,390,000</u>	<u>537,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>180,000</u>	<u>50,000</u>
A13001 Transport			<u>150,000</u>	<u>180,000</u>	<u>50,000</u>
001 Transport			150,000	180,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>200,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>200,000</u>	<u>33,000</u>
001 Machinery and Equipment			100,000	200,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4433 High Court Bench Bannu (Charged)					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>150,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			50,000	150,000	17,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,700,000</u>	<u>1,700,000</u>	<u>383,000</u>
A13301 Office Buildings			<u>1,200,000</u>	<u>1,200,000</u>	<u>300,000</u>
001 Office Buildings			1,200,000	1,200,000	300,000
A13302 Residential Buildings			<u>500,000</u>	<u>500,000</u>	<u>83,000</u>
001 Residential Buildings			500,000	500,000	83,000
A137 TOTAL COMPUTER EQUIPMENT			<u>90,000</u>	<u>160,000</u>	<u>54,000</u>
A13701 Hardware				30,000	10,000
A13702 Software			30,000	50,000	17,000
A13703 I.T. Equipment			60,000	80,000	27,000
High Court Bench Bannu (Charged)			43,664,800	63,975,000	19,773,000

NC24015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4480 High Court Bench Swat (Charged)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>55,623,100</u>	<u>66,513,650</u>	<u>21,114,000</u>
A011 TOTAL PAY	63	64	<u>15,642,700</u>	<u>19,804,800</u>	<u>6,394,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	15	<u>6,306,800</u>	<u>10,241,000</u>	<u>2,585,000</u>
A01101 Total Basic Pay Of Officer	<u>14</u>	<u>15</u>	<u>6,306,800</u>	<u>10,229,000</u>	<u>2,585,000</u>
A017 Additional Registrar (BPS-21)	1	1	980,000		404,000
A135 Assistant Registrar (BPS-17)	1	1	745,100		303,000
L033 Librarian (BPS-17)	1	1	388,300		161,000
A057 Assistant (BPS-16)	4	4	980,000		406,000
C082 Computer Operator (BPS-16)	1	2	560,000		228,000
P075 Private Secretary (BPS-16)	2	2	885,400		361,000
R010 Reader (BPS-16)	2	2	971,800		396,000
S061 Senior Scale Stenographer (BPS-16)	2	2	796,200		326,000
A01103 Special Pay				12,000	
A011-2 TOTAL PAY OF OTHER STAFF	49	49	<u>9,335,900</u>	<u>9,563,800</u>	<u>3,809,000</u>
A01151 Total Basic Pay Other Staff	<u>49</u>	<u>49</u>	<u>9,335,900</u>	<u>9,563,800</u>	<u>3,809,000</u>
B056 Budget & Accounts Assistant (BPS-15)	1	1	190,000		79,000
S035 Senior Clerk (BPS-14)	5	5	1,185,600		488,000
C011 Care Taker (BPS-11)	1	1	360,000		146,000
J013 Junior Clerk (BPS-11)	13	13	3,004,000		1,228,000
P022 Pesh Imam (BPS-09)	1	1	90,000		38,000
C097 Cook-Cum-Bearer (BPS-06)	2	2	381,300		155,000
D112 Driver (BPS-06)	3	3	408,800		167,000
B057 Bailiff (BPS-04)	1	1	121,100		49,000
C095 Cook (BPS-04)	1	1	65,000		27,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4480 High Court Bench Swat (Charged)					
D006 Daftari (BPS-04)	2	2	239,400		98,000
M010 Mali (BPS-04)	1	1	229,000		93,000
R016 Record Lifter (BPS-04)	1	1	119,700		49,000
C057 Chowkidar (BPS-03)	3	3	1,021,000		411,000
M010 Mali (BPS-03)	1	1	60,000		25,000
N005 Naib Qasid (BPS-03)	9	9	1,311,000		532,000
P081 Process Server (BPS-03)	1	1	190,000		77,000
S558 Sanitation Attendant (BPS-03)	3	3	360,000		147,000
A012 TOTAL ALLOWANCES			<u>39,980,400</u>	<u>46,708,850</u>	<u>14,720,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>39,117,700</u>	<u>44,031,020</u>	<u>14,474,000</u>
A01201 Senior Post Allowance			31,200	15,000	10,000
A01202 House Rent Allowance			1,343,700	1,202,440	448,000
A01203 Conveyance Allowance			2,175,800	2,173,090	725,000
A01207 Washing Allowance			19,800	19,960	7,000
A01208 Dress Allowance			14,400	14,700	5,000
A0120D Integrated Allowance			54,000	53,550	18,000
A0120K Special Judicial Allowance			17,090,100	21,606,500	7,200,000
A0120X Adhoc Allowance - 2010			2,140,400	510	
A01216 Qualification Allowance			260,000		87,000
A01217 Medical Allowance			1,348,200	1,880,000	449,000
A0121A Ad - hoc Allowance - 2011				4,890	
A0121M Adhoc Relief Allowance - 2012				7,920	
A0121T Adhoc Relief Allowance 2013			670,500	396,360	224,000
A0121Z Adhoc Relief Allowance-2014				1,970	
A01224 Entertainment Allowance			344,000	100,000	120,000
A01226 Computer Allowance			18,000	18,000	6,000
A0122C Adhoc Relief Allowance - 2015			594,000	272,690	198,000
A0122M Adhoc Relief Allowance 2016			820,000	1,491,280	273,000
A0122Y Ad-hoc Relief Allowance 2017				2,101,000	639,000
A01233 Unattractive Area Allowance			<u>834,000</u>	<u>896,820</u>	<u>278,000</u>
001 Unattractive Area Allowance			834,000	896,820	278,000
A01239 Special allowance			<u>75,600</u>	<u>79,200</u>	<u>25,000</u>
001 Special Allowance			75,600	79,200	25,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4480 High Court Bench Swat (Charged)					
A01241 Utility allowance for electricity			4,418,000	4,558,140	1,473,000
A01248 Judicial Allowance			6,866,000	7,137,000	2,289,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>862,700</u>	<u>2,677,830</u>	<u>246,000</u>
A01271 Overtime Allowance			72,000	72,000	24,000
A01273 Honoraria				1,135,000	
A01274 Medical Charges			<u>150,000</u>	<u>700,000</u>	<u>55,000</u>
001 Medical Charges			150,000	700,000	55,000
A01278 Leave Salary			<u>640,700</u>		<u>167,000</u>
001 Leave Salary			640,700		167,000
A01284 Firewood Allowance				770,830	
A03 TOTAL OPERATING EXPENSES			<u>14,994,000</u>	<u>16,619,950</u>	<u>4,783,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000,000</u>	<u>3,000,000</u>	<u>767,000</u>
A03201 Postage and Telegraph			300,000	300,000	100,000
A03202 Telephone and Trunk Call			3,700,000	2,700,000	667,000
A033 TOTAL UTILITIES			<u>5,656,000</u>	<u>6,740,000</u>	<u>2,213,000</u>
A03301 Gas			640,000	640,000	213,000
A03302 Water			16,000		
A03303 Electricity			<u>2,000,000</u>	<u>2,100,000</u>	<u>667,000</u>
001 Electricity			2,000,000	2,100,000	667,000
A03304 Hot and Cold Weather Charges			3,000,000	4,000,000	1,333,000
A036 TOTAL MOTOR VEHICLES			<u>8,000</u>		
A03670 Others			<u>8,000</u>		
001 Others			8,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,410,000</u>	<u>3,659,950</u>	<u>1,137,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>1,050,000</u>	<u>267,000</u>
001 Travelling Allowance			800,000	1,050,000	267,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4480 High Court Bench Swat (Charged)					
A03806 Transportation of Goods			<u>80,000</u>	<u>90,000</u>	<u>30,000</u>
001 Transportation of Goods			80,000	90,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,500,000</u>	<u>2,499,950</u>	<u>833,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,500,000	2,499,950	833,000
A03808 Conveyance Charges			<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
001 Conveyance Charges			15,000	20,000	7,000
A03809 CNG Charges (Govt)			15,000		
A039 TOTAL GENERAL			<u>1,920,000</u>	<u>3,220,000</u>	<u>666,000</u>
A03901 Stationery			<u>400,000</u>	<u>570,000</u>	<u>133,000</u>
001 Stationery			400,000	570,000	133,000
A03902 Printing and Publication			<u>500,000</u>	<u>520,000</u>	<u>167,000</u>
001 Printing and publication			500,000	520,000	167,000
A03903 Conference/Seminars/Workshops/ Symposia			100,000	100,000	33,000
A03905 Newspapers Periodicals and Books			300,000	1,000,000	117,000
A03906 Uniforms and Protective Clothing			50,000	250,000	23,000
A03907 Advertising & Publicity			<u>120,000</u>	<u>180,000</u>	<u>43,000</u>
001 Advertising and Publicity			120,000	180,000	43,000
A03970 Others			<u>450,000</u>	<u>600,000</u>	<u>150,000</u>
001 Others			450,000	600,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>233,000</u>
A041 TOTAL PENSION					<u>233,000</u>
A04114 Superannuation Encashment of L.P.R					233,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>480,000</u>	<u>480,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>480,000</u>	<u>480,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>480,000</u>	<u>480,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			480,000	480,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4480 High Court Bench Swat (Charged)					
A06 TOTAL TRANSFERS			<u>128,000</u>	<u>170,000</u>	<u>43,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>128,000</u>	<u>170,000</u>	<u>43,000</u>
A06301 Entertainments & Gifts			128,000	170,000	43,000
A09 TOTAL PHYSICAL ASSETS			<u>3,002,400</u>	<u>14,342,400</u>	<u>978,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,600,000</u>	<u>6,590,000</u>	<u>467,000</u>
A09201 Hardware			<u>800,000</u>	<u>800,000</u>	<u>167,000</u>
001 Hardware			800,000	800,000	167,000
A09202 Software			<u>100,000</u>	<u>200,000</u>	<u>33,000</u>
001 Software			100,000	200,000	33,000
A09203 I.T. Equipment			700,000	5,590,000	267,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,400</u>	<u>2,400</u>	<u>1,000</u>
A09501 Transport			<u>2,400</u>	<u>2,400</u>	<u>1,000</u>
001 Transport			2,400	2,400	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>600,000</u>	<u>6,750,000</u>	<u>233,000</u>
A09601 Plant and Machinery			<u>600,000</u>	<u>6,750,000</u>	<u>233,000</u>
001 Plant and Machinery			600,000	6,750,000	233,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>800,000</u>	<u>1,000,000</u>	<u>277,000</u>
A09701 Furniture and fixtures			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
001 Furniture & Fixture			600,000	600,000	200,000
A09702 Unkempt Furnishings			<u>200,000</u>	<u>400,000</u>	<u>77,000</u>
001 Unkept Furnishings			200,000	400,000	77,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4480 High Court Bench Swat (Charged)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,840,000</u>	<u>7,690,000</u>	<u>880,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>300,000</u>	<u>100,000</u>
A13001 Transport			<u>200,000</u>	<u>300,000</u>	<u>100,000</u>
001 Transport			200,000	300,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>850,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>850,000</u>	<u>50,000</u>
001 Machinery and Equipment			150,000	850,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>250,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			100,000	250,000	33,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,900,000</u>	<u>5,700,000</u>	<u>500,000</u>
A13301 Office Buildings			<u>1,200,000</u>	<u>5,000,000</u>	<u>333,000</u>
001 Office Buildings			1,200,000	5,000,000	333,000
A13302 Residential Buildings			<u>700,000</u>	<u>700,000</u>	<u>167,000</u>
001 Residential Buildings			700,000	700,000	167,000
A137 TOTAL COMPUTER EQUIPMENT			<u>490,000</u>	<u>590,000</u>	<u>197,000</u>
A13701 Hardware			200,000	200,000	67,000
A13702 Software			90,000	90,000	30,000
A13703 I.T. Equipment			200,000	300,000	100,000
High Court Bench Swat (Charged)			77,067,500	105,816,000	28,231,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4077 High Court (Charged)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>680,508,000</u>	<u>946,736,500</u>	<u>344,917,000</u>
A011 TOTAL PAY	<u>477</u>	<u>505</u>	<u>323,558,800</u>	<u>416,805,590</u>	<u>180,142,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>131</u>	<u>164</u>	<u>263,612,800</u>	<u>331,523,190</u>	<u>156,385,000</u>
A01101 Total Basic Pay Of Officer	<u>131</u>	<u>164</u>	<u>133,145,900</u>	<u>149,240,000</u>	<u>95,570,000</u>
C043 Chief Justice (Special)	1	1	8,559,400		3,437,000
J008 Judge (Special)	19	19	20,000,000		57,337,000
R022 Registrar (BPS-22)	1	1	1,546,500		632,000
A017 Additional Registrar (BPS-21)	2	2	5,023,500		599,000
A384 Additional Member Inspection Team (BPS-21)	1	1	1,516,500		618,000
D105 Draftsman (BPS-21)	1	1	1,146,000		470,000
D569 Director NJPIC (BPS-21)	1	1	928,500		539,000
M080 Member Inspection Team (BPS-21)	1	1	5,023,500		994,000
P386 PSO to Chief Justice (BPS-21)	1	1	1,516,500		618,000
D333 Director Planning (BPS-20)	1	1	895,500		369,000
S599 Senior Reference & Research Officer (BPS-20)		1			215,000
D051 Deputy Registrar (BPS-19)	3	3	7,369,500		1,061,000
D163 Director (Budget And Accounts) (BPS-19)	1	1	390,000		268,000
D428 Director (I.T) (BPS-19)	1	1	792,000		324,000
D593 Director (P & D) (BPS-19)		1			99,000
P135 Private Secretary To Chief Justice (BPS-19)	2	2	2,913,000		1,179,000
S599 Senior Reference & Research Officer (BPS-19)	1		520,000		
A007 Accounts Officer (BPS-18)	1	1	733,500		300,000
A094 Assistant Draftsman (BPS-18)	1	1	627,000		257,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4077 High Court (Charged)					
A135 Assistant Registrar (BPS-18)	5	5	3,103,500		1,275,000
L033 Librarian (BPS-18)	1	1	516,000		366,000
P075 Private Secretary (BPS-18)	19	19	35,998,500		7,173,000
P137 Protocol Officer (BPS-18)	1	1	627,000		257,000
R010 Reader (BPS-18)	19	19	10,545,000		4,345,000
R135 Refrence & Reseach Officer (BPS-18)	1	1	768,000		314,000
A504 Assistant Protocol Officer (BPS-17)	1	3	421,500		417,000
A707 Additional Librarian (BPS-17)	1	1	480,000		197,000
D378 Database Administrator (BPS-17)	1	1	316,500		132,000
N036 Net Work Administrator (BPS-17)	1	1	316,500		132,000
P084 Programmer (BPS-17)	5	5	1,623,000		676,000
A057 Assistant (BPS-16)	18	20	8,388,500		2,954,000
A060 Assistant Accounts Officer (BPS-16)	1	2	733,500		397,000
C082 Computer Operator (BPS-16)		27			3,633,000
S061 Senior Scale Stenographer (BPS-16)	17	17	9,693,000		3,937,000
S606 Supervisor (H.R. Cell) (BPS-16)	1	1	114,500		49,000
A01102 Personal pay			282,700	508,800	187,000
A01103 Special Pay			132,000	126,000	46,000
A01105 Qualification Pay			52,200	222,600	82,000
A01106 Total Pay of contract officer			<u>130,000,000</u>	<u>181,425,790</u>	<u>60,500,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	346	341	<u>59,946,000</u>	<u>85,282,400</u>	<u>23,757,000</u>
A01151 Total Basic Pay Other Staff	<u>346</u>	<u>341</u>	<u>59,899,500</u>	<u>84,677,000</u>	<u>23,737,000</u>
B056 Budget & Accounts Assistant (BPS-15)	1	1	180,000		75,000
A185 Assistant Librarian (BPS-14)	1	1	150,000		63,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4077 High Court (Charged)					
C416 CCTV Supervisor (BPS-14)	1	1	180,000		75,000
D013 Data Processing Supervisor (BPS-14)	1	1	366,000		149,000
J136 Judicial Assistant (BPS-14)	4	4	960,000		395,000
S035 Senior Clerk (BPS-14)	28	28	6,502,500		2,981,000
S114 Steno Typist (BPS-14)	2	2	229,000		97,000
C082 Computer Operator (BPS-12)	25		4,344,000		
C417 CCTV Camera Operator (BPS-12)	12	12	1,450,000		607,000
C452 CCTV Technician (BPS-12)	2	2	280,000		116,000
C004 Cameraman (BPS-11)	1		370,500		
C011 Care Taker (BPS-11)	1	1	160,500		66,000
J013 Junior Clerk (BPS-11)	43	48	7,722,500		3,428,000
P334 Protocol Assistant (BPS-11)		1			150,000
P022 Pesh Imam (BPS-09)	1	1	250,000		102,000
G001 Garage Superintendent (BPS-08)	1	1	402,000		162,000
S230 Security Incharge (BPS-08)	1	1	244,500		99,000
T019 Telephone Operator (BPS-08)	3	3	1,050,000		425,000
T019 Telephone Operator (BPS-07)	4	4	290,000		122,000
C097 Cook-Cum-Bearer (BPS-06)	2	2	825,000		333,000
D112 Driver (BPS-06)	32	38	5,848,500		2,619,000
B042 Book Binder (BPS-04)	2	2	420,000		170,000
C095 Cook (BPS-04)	5	6	260,000		149,000
C167 Court Bailiff (BPS-04)	8	8	1,305,000		530,000
D006 Daftari (BPS-04)	8	8	1,878,000		759,000
L037 Lift Operator (BPS-04)	4	4	759,000		308,000
R016 Record Lifter (BPS-04)	2	2	477,000		193,000
C057 Chowkidar (BPS-03)	10	10	1,656,000		672,000
D006 Daftari (BPS-03)	3	3	190,000		79,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4077 High Court (Charged)					
K008 Khadim (BPS-03)	1	1	189,000		77,000
M010 Mali (BPS-03)	26	28	3,922,500		1,628,000
N005 Naib Qasid (BPS-03)	80	85	15,169,500		6,324,000
S023 Security Guard (BPS-03)	9	9	1,618,500		656,000
S558 Sanitation Attendant (BPS-03)	20	23			128,000
M010 Mali (BPS-02)	2		250,000		
A01152 Personal pay			46,500	156,000	20,000
A01155 Qualification Pay				14,400	
A01156 Total Pay of Contract Staff				<u>435,000</u>	
A012 TOTAL ALLOWANCES			<u>356,949,200</u>	<u>529,930,910</u>	<u>164,775,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>330,596,200</u>	<u>448,340,950</u>	<u>159,089,000</u>
A01201 Senior Post Allowance			460,000	157,200	57,000
A01202 House Rent Allowance			20,281,700	22,856,640	8,606,000
A01203 Conveyance Allowance			16,119,800	16,456,730	6,359,000
A01207 Washing Allowance			131,400	151,200	44,000
A01208 Dress Allowance			77,400	151,200	26,000
A0120D Integrated Allowance			453,000	456,600	151,000
A0120E Housing Subsidy Allowance			2,084,500	2,561,880	764,000
A0120K Special Judicial Allowance			143,539,100	185,000,000	64,000,000
A0120X Adhoc Allowance - 2010			19,578,100	20,000	
A01216 Qualification Allowance			270,000	360,000	90,000
A01217 Medical Allowance			25,347,000	25,659,920	9,501,000
A0121Q Audit and Accounts Allowance			98,400	120,000	33,000
A0121T Adhoc Relief Allowance 2013			4,036,200	4,046,120	1,418,000
A0121Z Adhoc Relief Allowance-2014					7,000
A01224 Entertainment Allowance			170,100	205,200	60,000
A01226 Computer Allowance			612,000	684,000	214,000
A01228 Orderly Allowance				168,000	53,000
A0122C Adhoc Relief Allowance - 2015			2,922,900	2,953,610	974,000
A0122M Adhoc Relief Allowance 2016			12,655,000	13,393,670	4,371,000
A0122N Special Conveyance Allowance to Disbalded Employees				60,000	
A0122Y Ad-hoc Relief Allowance 2017				16,663,390	8,020,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4077 High Court (Charged)					
A01236 Deputation Allowance			144,000	720,000	50,000
A01238 Charge allowance			100,000	120,000	33,000
A01239 Special allowance			<u>615,600</u>	<u>624,000</u>	<u>205,000</u>
001 Special Allowance			615,600	624,000	205,000
A01241 Utility allowance for electricity			31,298,000	33,426,000	12,840,000
A01248 Judicial Allowance			48,882,000	120,000,000	40,846,000
A01250 Incentive Allowance				<u>85,590</u>	
001 Incentive Allowance				85,590	
A01266 Disturbance Allowance			720,000	1,080,000	367,000
A01270 Other				<u>160,000</u>	
001 Others				160,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>26,353,000</u>	<u>81,589,960</u>	<u>5,686,000</u>
A01271 Overtime Allowance			768,000	790,000	256,000
A01273 Honoraria			3,610,000	15,000,000	1,264,000
A01274 Medical Charges			<u>700,000</u>	<u>37,651,960</u>	<u>333,000</u>
001 Medical Charges			700,000	37,651,960	333,000
A01277 Contingent Paid Staff			6,050,000	7,100,000	2,333,000
A01278 Leave Salary			<u>15,225,000</u>	<u>21,048,000</u>	<u>1,500,000</u>
001 Leave Salary			15,225,000	21,048,000	1,500,000
A03 TOTAL OPERATING EXPENSES			<u>115,400,000</u>	<u>141,226,500</u>	<u>40,602,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,775,000</u>	<u>10,600,000</u>	<u>3,216,000</u>
A03201 Postage and Telegraph			700,000	2,200,000	250,000
A03202 Telephone and Trunk Call			5,000,000	8,000,000	2,833,000
A03205 Courier and pilot service			75,000	400,000	133,000
A033 TOTAL UTILITIES			<u>48,528,000</u>	<u>53,596,000</u>	<u>16,156,000</u>
A03301 Gas			15,000,000	17,578,000	5,000,000
A03302 Water			180,000	100,000	33,000
A03303 Electricity			<u>33,000,000</u>	<u>35,550,000</u>	<u>11,000,000</u>
001 Electricity			33,000,000	35,550,000	11,000,000
A03304 Hot and Cold Weather Charges			348,000	368,000	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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4077 High Court (Charged)					
A034 TOTAL OCCUPANCY COSTS			<u>105,000</u>	<u>105,000</u>	
A03403 Rent for Residential Building				105,000	
A03407 Rates and Taxes			105,000		
A036 TOTAL MOTOR VEHICLES			<u>580,000</u>	<u>2,900,000</u>	<u>234,000</u>
A03603 Registration			150,000	1,400,000	67,000
A03670 Others			<u>430,000</u>	<u>1,500,000</u>	<u>167,000</u>
001 Others			430,000	1,500,000	167,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>49,535,000</u>	<u>58,799,500</u>	<u>16,779,000</u>
A03801 Training - domestic			3,000,000	1,000,000	367,000
A03802 Training - international			500,000	7,500,000	1,000,000
A03805 Travelling Allowance			<u>17,100,000</u>	<u>19,718,500</u>	<u>5,733,000</u>
001 Travelling Allowance			17,100,000	19,718,500	5,733,000
A03806 Transportation of Goods			<u>297,000</u>	<u>300,000</u>	<u>100,000</u>
001 Transportation of Goods			297,000	300,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>28,000,000</u>	<u>29,243,000</u>	<u>9,333,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			28,000,000	29,243,000	9,333,000
A03808 Conveyance Charges			<u>200,000</u>	<u>600,000</u>	<u>100,000</u>
001 Conveyance Charges			200,000	600,000	100,000
A03809 CNG Charges (Govt)			438,000	438,000	146,000
A039 TOTAL GENERAL			<u>10,877,000</u>	<u>15,226,000</u>	<u>4,217,000</u>
A03901 Stationery			<u>2,248,000</u>	<u>3,200,000</u>	<u>767,000</u>
001 Stationery			2,248,000	3,200,000	767,000
A03902 Printing and Publication			<u>2,892,000</u>	<u>3,265,000</u>	<u>967,000</u>
001 Printing and publication			2,892,000	3,265,000	967,000
A03903 Conference/Seminars/Workshops/ Symposia			1,200,000	1,350,000	417,000
A03905 Newspapers Periodicals and Books			600,000	1,356,000	233,000
A03906 Uniforms and Protective Clothing			570,000	700,000	233,000
A03907 Advertising & Publicity			<u>1,300,000</u>	<u>1,855,000</u>	<u>433,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4077 High Court (Charged)					
001 Advertising and Publicity			1,300,000	1,855,000	433,000
A03917 Law Charges			567,000	1,000,000	667,000
A03970 Others			<u>1,500,000</u>	<u>2,500,000</u>	<u>500,000</u>
001 Others			1,500,000	2,500,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>3,150,000</u>	<u>1,466,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>3,150,000</u>	<u>1,466,000</u>
A04106 Reimbursement of medical charges to pensioners			3,000,000	3,150,000	1,133,000
A04114 Superannuation Encashment of L.P.R					333,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,015,000</u>	<u>3,450,000</u>	<u>1,672,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,015,000</u>	<u>3,450,000</u>	<u>1,672,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>	<u>3,400,000</u>	<u>1,667,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000,000	3,400,000	1,667,000
A05270 To Others			<u>15,000</u>	<u>50,000</u>	<u>5,000</u>
001 To Others			15,000	50,000	5,000
A06 TOTAL TRANSFERS			<u>2,000,000</u>	<u>2,000,000</u>	<u>667,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>2,000,000</u>	<u>2,000,000</u>	<u>667,000</u>
A06301 Entertainments & Gifts			2,000,000	2,000,000	667,000
A09 TOTAL PHYSICAL ASSETS			<u>10,150,000</u>	<u>16,917,000</u>	<u>2,416,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,950,000</u>	<u>5,217,000</u>	<u>749,000</u>
A09201 Hardware			<u>1,000,000</u>	<u>1,117,000</u>	<u>333,000</u>
001 Hardware			1,000,000	1,117,000	333,000
A09202 Software			<u>250,000</u>	<u>950,000</u>	<u>83,000</u>
001 Software			250,000	950,000	83,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4077 High Court (Charged)					
A09203 I.T. Equipment			2,700,000	3,150,000	333,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>100,000</u>	<u>5,600,000</u>	<u>167,000</u>
A09501 Transport			<u>100,000</u>	<u>5,600,000</u>	<u>167,000</u>
001 Transport			100,000	5,600,000	167,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,500,000</u>	<u>1,500,000</u>	<u>500,000</u>
A09601 Plant and Machinery			<u>1,500,000</u>	<u>1,500,000</u>	<u>500,000</u>
001 Plant and Machinery			1,500,000	1,500,000	500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>4,600,000</u>	<u>4,600,000</u>	<u>1,000,000</u>
A09701 Furniture and fixtures			<u>4,600,000</u>	<u>4,600,000</u>	<u>1,000,000</u>
001 Furniture & Fixture			4,600,000	4,600,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>32,128,000</u>	<u>51,890,000</u>	<u>9,807,000</u>
A130 TOTAL TRANSPORT			<u>3,300,000</u>	<u>3,370,000</u>	<u>1,123,000</u>
A13001 Transport			<u>3,300,000</u>	<u>3,370,000</u>	<u>1,123,000</u>
001 Transport			3,300,000	3,370,000	1,123,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,400,000</u>	<u>1,600,000</u>	<u>533,000</u>
A13101 Machinery and Equipment			<u>1,400,000</u>	<u>1,600,000</u>	<u>533,000</u>
001 Machinery and Equipment			1,400,000	1,600,000	533,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,500,000</u>	<u>1,650,000</u>	<u>500,000</u>
A13201 Furniture and Fixture			1,500,000	1,650,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4077 High Court (Charged)					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>25,000,000</u>	<u>44,237,000</u>	<u>7,333,000</u>
A13301 Office Buildings			<u>10,000,000</u>	<u>20,452,000</u>	<u>3,333,000</u>
001 Office Buildings			10,000,000	20,452,000	3,333,000
A13302 Residential Buildings			<u>15,000,000</u>	<u>23,785,000</u>	<u>4,000,000</u>
001 Residential Buildings			15,000,000	23,785,000	4,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>928,000</u>	<u>1,033,000</u>	<u>318,000</u>
A13701 Hardware			400,000	400,000	133,000
A13702 Software			150,000	155,000	52,000
A13703 I.T. Equipment			378,000	478,000	133,000
High Court (Charged)			846,201,000	1,165,370,000	401,547,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4833 L.S at the Disp. of FD subj. To (Charged) availability of Resources					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>120,742,000</u>		<u>25,558,000</u>
A012 TOTAL ALLOWANCES			<u>120,742,000</u>		<u>25,558,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,742,000</u>		<u>25,558,000</u>
A01270 Other			<u>120,742,000</u>		<u>25,558,000</u>
086 L.S. for Pay increase			120,742,000		22,303,000
091 LS for Fresh Post 2018-19					3,255,000
A03 TOTAL OPERATING EXPENSES			<u>150,000,000</u>	<u>100,000,000</u>	<u>33,333,000</u>
A039 TOTAL GENERAL			<u>150,000,000</u>	<u>100,000,000</u>	<u>33,333,000</u>
A03970 Others			<u>150,000,000</u>	<u>100,000,000</u>	<u>33,333,000</u>
037 L.S. at the disposal of F.D.			150,000,000	100,000,000	33,333,000
L.S at the Disp. of FD subj. To (Charged) availability of Resources			270,742,000	100,000,000	58,891,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4023 High Court Bench D I KHAN (Charged)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>49,912,700</u>	<u>82,442,000</u>	<u>25,278,000</u>
A011 TOTAL PAY	73	73	<u>17,769,000</u>	<u>25,533,720</u>	<u>7,251,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>6,617,600</u>	<u>12,691,900</u>	<u>2,706,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>6,285,600</u>	<u>12,400,000</u>	<u>2,590,000</u>
A017 Additional Registrar (BPS-21)	1	1	1,260,000		516,000
P075 Private Secretary (BPS-18)	1	1	260,000		111,000
R010 Reader (BPS-18)	3	3	1,620,000		668,000
A135 Assistant Registrar (BPS-17)	1	1	760,000		309,000
A057 Assistant (BPS-16)	4	4	1,410,000		578,000
C082 Computer Operator (BPS-16)	2	2	165,600		73,000
S061 Senior Scale Stenographer (BPS-16)	3	3	810,000		335,000
A01102 Personal pay			306,000	229,500	107,000
A01103 Special Pay				18,000	
A01105 Qualification Pay			26,000	44,400	9,000
A011-2 TOTAL PAY OF OTHER STAFF	58	58	<u>11,151,400</u>	<u>12,841,820</u>	<u>4,545,000</u>
A01151 Total Basic Pay Other Staff	58	58	<u>11,128,000</u>	<u>12,775,780</u>	<u>4,535,000</u>
B056 Budget & Accounts Assistant (BPS-15)	2	2	280,000		118,000
S035 Senior Clerk (BPS-14)	6	6	2,116,200		863,000
C011 Care Taker (BPS-11)	1	1	207,000		85,000
J013 Junior Clerk (BPS-11)	8	8	2,309,400		940,000
P022 Pesh Imam (BPS-09)	1	1	90,000		38,000
C097 Cook-Cum-Bearer (BPS-06)	1	1	639,000		257,000
D006 Daftari (BPS-06)	4	4	248,400		105,000
D112 Driver (BPS-06)	1	1	248,400		101,000
B057 Bailiff (BPS-04)	1	1	165,600		67,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4023 High Court Bench D I KHAN (Charged)					
C095 Cook (BPS-04)	1	1	70,000		29,000
C167 Court Bailiff (BPS-04)	1	1	70,000		29,000
D112 Driver (BPS-04)	1	1	80,000		33,000
R016 Record Lifter (BPS-04)	2	2	450,000		182,000
C057 Chowkidar (BPS-03)	4	4	753,000		305,000
M010 Mali (BPS-03)	6	6	1,041,000		422,000
N005 Naib Qasid (BPS-03)	13	13	2,220,000		900,000
P081 Process Server (BPS-03)	1	1	70,000		29,000
S558 Sanitation Attendant (BPS-03)	4	4	70,000		32,000
A01152 Personal pay			23,400	66,040	10,000
A012 TOTAL ALLOWANCES			<u>32,143,700</u>	<u>56,908,280</u>	<u>18,027,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>30,909,200</u>	<u>54,273,280</u>	<u>17,897,000</u>
A01201 Senior Post Allowance			31,500	34,000	11,000
A01202 House Rent Allowance			1,920,200	1,358,670	640,000
A01203 Conveyance Allowance			2,740,000	2,787,270	913,000
A01207 Washing Allowance			19,500	18,700	7,000
A01208 Dress Allowance			18,000	17,100	6,000
A0120D Integrated Allowance			55,500	114,000	19,000
A0120K Special Judicial Allowance			2,120,000	27,600,000	9,200,000
A0120X Adhoc Allowance - 2010			4,845,800	100,000	
A01210 Risk Allowance				<u>8,320</u>	
001 Risk Allowance				8,320	
A01217 Medical Allowance			1,950,000	1,689,120	650,000
A0121A Ad - hoc Allowance - 2011				1,000	
A0121T Adhoc Relief Allowance 2013			960,000	610,750	320,000
A0121Z Adhoc Relief Allowance-2014				80	
A01224 Entertainment Allowance			48,000	205,000	17,000
A01226 Computer Allowance			13,500	36,000	5,000
A0122C Adhoc Relief Allowance - 2015			760,000	415,670	253,000
A0122M Adhoc Releif Allowance 2016			2,602,700	2,085,780	868,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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)					
A0122N Special Conveyance Allowance to Disbalded Employees				30,000	
A0122Y Ad-hoc Relief Allowance 2017				2,512,260	712,000
A01239 Special allowance			<u>139,500</u>	<u>159,300</u>	<u>47,000</u>
001 Special Allowance			139,500	159,300	47,000
A01241 Utility allowance for electricity			4,775,000	5,545,450	1,592,000
A01248 Judicial Allowance			7,910,000	8,944,810	2,637,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,234,500</u>	<u>2,635,000</u>	<u>130,000</u>
A01271 Overtime Allowance			184,500	185,000	62,000
A01273 Honoraria				1,200,000	
A01274 Medical Charges			<u>50,000</u>	<u>250,000</u>	<u>18,000</u>
001 Medical Charges			50,000	250,000	18,000
A01278 Leave Salary			<u>1,000,000</u>	<u>1,000,000</u>	<u>50,000</u>
001 Leave Salary			1,000,000	1,000,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>8,775,000</u>	<u>11,780,000</u>	<u>3,002,000</u>
A032 TOTAL COMMUNICATIONS			<u>430,000</u>	<u>700,000</u>	<u>153,000</u>
A03201 Postage and Telegraph			200,000	300,000	70,000
A03202 Telephone and Trunk Call			230,000	400,000	83,000
A033 TOTAL UTILITIES			<u>3,188,000</u>	<u>4,090,000</u>	<u>1,097,000</u>
A03301 Gas			300,000	400,000	100,000
A03302 Water			10,000	20,000	7,000
A03303 Electricity			<u>2,800,000</u>	<u>3,500,000</u>	<u>933,000</u>
001 Electricity			2,800,000	3,500,000	933,000
A03304 Hot and Cold Weather Charges			78,000	170,000	57,000
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A03670 Others			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Others			20,000	20,000	7,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>4,127,000</u>	<u>4,740,000</u>	<u>1,396,000</u>
A03801 Training - domestic			360,000	360,000	120,000
A03805 Travelling Allowance			<u>650,000</u>	<u>1,250,000</u>	<u>233,000</u>
001 Travelling Allowance			650,000	1,250,000	233,000
A03806 Transportation of Goods			<u>90,000</u>	<u>100,000</u>	<u>33,000</u>
001 Transportation of Goods			90,000	100,000	33,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,000,000	3,000,000	1,000,000
A03808 Conveyance Charges			<u>27,000</u>	<u>30,000</u>	<u>10,000</u>
001 Conveyance Charges			27,000	30,000	10,000
A039 TOTAL GENERAL			<u>1,010,000</u>	<u>2,230,000</u>	<u>349,000</u>
A03901 Stationery			<u>250,000</u>	<u>800,000</u>	<u>83,000</u>
001 Stationery			250,000	800,000	83,000
A03902 Printing and Publication			<u>130,000</u>	<u>310,000</u>	<u>43,000</u>
001 Printing and publication			130,000	310,000	43,000
A03905 Newspapers Periodicals and Books			150,000	200,000	50,000
A03906 Uniforms and Protective Clothing			80,000	100,000	33,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Advertising and Publicity			100,000	100,000	33,000
A03970 Others			<u>300,000</u>	<u>720,000</u>	<u>107,000</u>
001 Others			300,000	720,000	107,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>1,000,000</u>	<u>1,000,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000,000	200,000
A06 TOTAL TRANSFERS			<u>320,000</u>	<u>350,000</u>	<u>117,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>320,000</u>	<u>350,000</u>	<u>117,000</u>
A06301 Entertainments & Gifts			320,000	350,000	117,000
A09 TOTAL PHYSICAL ASSETS			<u>641,000</u>	<u>1,651,000</u>	<u>291,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>190,000</u>	<u>700,000</u>	<u>70,000</u>
A09201 Hardware			<u>100,000</u>	<u>500,000</u>	<u>33,000</u>
001 Hardware			100,000	500,000	33,000
A09202 Software			<u>30,000</u>	<u>100,000</u>	<u>17,000</u>
001 Software			30,000	100,000	17,000
A09203 I.T. Equipment			60,000	100,000	20,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>450,000</u>	<u>53,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>450,000</u>	<u>53,000</u>
001 Plant and Machinery			150,000	450,000	53,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>500,000</u>	<u>167,000</u>
A09701 Furniture and fixtures			<u>300,000</u>	<u>500,000</u>	<u>167,000</u>
001 Furniture & Fixture			300,000	500,000	167,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>10,965,000</u>	<u>11,060,000</u>	<u>1,571,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Transport			200,000	200,000	67,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>130,000</u>	<u>180,000</u>	<u>43,000</u>
A13101 Machinery and Equipment			<u>130,000</u>	<u>180,000</u>	<u>43,000</u>
001 Machinery and Equipment			130,000	180,000	43,000
A132 TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>67,000</u>
A13201 Furniture and Fixture			500,000	500,000	67,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,000,000</u>	<u>10,000,000</u>	<u>1,334,000</u>
A13301 Office Buildings			<u>5,000,000</u>	<u>5,000,000</u>	<u>667,000</u>
001 Office Buildings			5,000,000	5,000,000	667,000
A13302 Residential Buildings			<u>5,000,000</u>	<u>5,000,000</u>	<u>667,000</u>
001 Residential Buildings			5,000,000	5,000,000	667,000
A137 TOTAL COMPUTER EQUIPMENT			<u>135,000</u>	<u>180,000</u>	<u>60,000</u>
A13701 Hardware			60,000	60,000	20,000
A13702 Software			60,000	60,000	20,000
A13703 I.T. Equipment			15,000	60,000	20,000
High Court Bench D I KHAN (Charged)			71,613,700	108,283,000	30,792,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>40,248,000</u>	<u>41,138,000</u>	<u>17,596,000</u>
A011 TOTAL PAY	76	76	<u>28,443,000</u>	<u>23,565,000</u>	<u>11,372,000</u>
A011-1 TOTAL PAY OF OFFICERS	37	37	<u>21,043,000</u>	<u>19,165,000</u>	<u>8,350,000</u>
A01101 Total Basic Pay Of Officer	<u>26</u>	<u>26</u>	<u>13,650,000</u>	<u>11,772,000</u>	<u>5,614,000</u>
P232 Provincial Mohtasib (Special)	1	1	2,200,000		894,000
D068 Director General (BPS-20)	1	1	1,700,000		691,000
S014 Secretary (BPS-20)	1	1	1,100,000		451,000
D063 Director (BPS-19)	2	2	1,000,000		414,000
D028 Deputy Director (BPS-18)	2	2	1,300,000		533,000
D052 Deputy Secretary (BPS-18)	1	1	650,000		267,000
R022 Registrar (BPS-18)	1	1	950,000		387,000
A079 Assistant Director (BPS-17)	2	2	500,000		211,000
A603 Assistant Director (Media & Research) (BPS-17)	1	1	500,000		205,000
P075 Private Secretary (BPS-17)	3	3	1,100,000		456,000
S022 Section Officer (BPS-17)	2	2	900,000		371,000
S166 Superintendent (BPS-17)	1	1	550,000		225,000
A057 Assistant (BPS-16)	5	5	250,000		118,000
A369 Assistant Programmer (BPS-16)	1	1	250,000		104,000
P021 Personal Assistant (BPS-16)	2	2	700,000		287,000
A01102 Personal pay			200,000	200,000	70,000
A01103 Special Pay			100,000	100,000	35,000
A01105 Qualification Pay			93,000	93,000	31,000
A01106 Total Pay of contract officer	<u>11</u>	<u>11</u>	<u>7,000,000</u>	<u>7,000,000</u>	<u>2,600,000</u>
A024 Advisor (Fixed)	2	2	2,000,000		727,000
C181 Consultant (Fixed)	2	2	1,700,000		622,000
C383 Consultant (Media) (Fixed)	1	1	800,000		294,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR4967	Provincial Ombudsman Khyber Pakhtunkhwa (Charged)						
I057	Investigation Officer	(Fixed)	6	6	2,500,000		957,000
A011-2	TOTAL PAY OF OTHER STAFF		39	39	7,400,000	4,400,000	3,022,000
A01151	Total Basic Pay Other Staff		39	39	7,400,000	4,400,000	3,022,000
D013	Data Processing Supervisor	(BPS-14)	1	1	350,000		143,000
S035	Senior Clerk	(BPS-14)	3	3	500,000		208,000
C082	Computer Operator	(BPS-12)	7	7	2,100,000		856,000
J013	Junior Clerk	(BPS-11)	6	6	1,000,000		412,000
D112	Driver	(BPS-06)	6	6	1,000,000		408,000
C057	Chowkidar	(BPS-03)	2	2	250,000		102,000
M010	Mali	(BPS-03)	1	1	150,000		61,000
N005	Naib Qasid	(BPS-03)	12	12	1,800,000		731,000
S162	Sweeper	(BPS-03)	1	1	250,000		101,000
A012	TOTAL ALLOWANCES				11,805,000	17,573,000	6,224,000
A012-1	TOTAL REGULAR ALLOWANCES				10,505,000	15,463,000	6,014,000
A01201	Senior Post Allowance				60,000	60,000	20,000
A01202	House Rent Allowance				2,500,000	2,500,000	833,000
A01203	Conveyance Allowance				2,000,000	2,000,000	667,000
A01207	Washing Allowance				20,000	20,000	7,000
A01208	Dress Allowance				10,000	10,000	3,000
A0120D	Integrated Allowance				70,000	70,000	23,000
A0120E	Housing Subsidy Allowance				300,000	300,000	110,000
A0120N	Special allowances @ 30% of basic pay for Secretar					4,500,000	1,667,000
A0120X	Adhoc Allowance - 2010				300,000	50,000	
A01216	Qualification Allowance					18,000	
A01217	Medical Allowance				1,300,000	1,100,000	433,000
A0121Q	Audit and Accounts Allowance				75,000	75,000	25,000
A0121T	Adhoc Relief Allowance 2013				600,000	400,000	200,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4967 Provincial Ombudsman Khyber Pakhtunkhwa (Charged)					
A01224 Entertainment Allowance			50,000	50,000	18,000
A01226 Computer Allowance			100,000	100,000	35,000
A01228 Orderly Allowance			300,000	300,000	100,000
A0122C Adhoc Relief Allowance - 2015			600,000	300,000	200,000
A0122M Adhoc Relief Allowance 2016			1,300,000	1,300,000	433,000
A0122Y Ad-hoc Relief Allowance 2017				1,500,000	863,000
A01236 Deputation Allowance			200,000	200,000	70,000
A01238 Charge allowance				150,000	33,000
A01239 Special allowance			<u>200,000</u>	<u>50,000</u>	<u>67,000</u>
001 Special Allowance			200,000	50,000	67,000
A01241 Utility allowance for electricity				280,000	33,000
A01248 Judicial Allowance			500,000	50,000	167,000
A01250 Incentive Allowance			<u>20,000</u>	<u>80,000</u>	<u>7,000</u>
001 Incentive Allowance			20,000	80,000	7,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,300,000</u>	<u>2,110,000</u>	<u>210,000</u>
A01274 Medical Charges			<u>300,000</u>	<u>300,000</u>	<u>110,000</u>
001 Medical Charges			300,000	300,000	110,000
A01278 Leave Salary			<u>1,000,000</u>	<u>1,810,000</u>	<u>100,000</u>
001 Leave Salary			1,000,000	1,810,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>7,245,000</u>	<u>19,904,000</u>	<u>6,600,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,200,000</u>	<u>1,200,000</u>	<u>400,000</u>
A03201 Postage and Telegraph			200,000	200,000	67,000
A03202 Telephone and Trunk Call			700,000	700,000	233,000
A03205 Courier and pilot service			300,000	300,000	100,000
A033 TOTAL UTILITIES			<u>1,705,000</u>	<u>1,705,000</u>	<u>569,000</u>
A03301 Gas			200,000	200,000	67,000
A03302 Water			5,000	5,000	2,000
A03303 Electricity			<u>1,400,000</u>	<u>1,400,000</u>	<u>467,000</u>
001 Electricity			1,400,000	1,400,000	467,000
A03304 Hot and Cold Weather Charges			100,000	100,000	33,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4967 Provincial Ombudsman Khyber Pakhtunkhwa (Charged)					
A034 TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>12,409,000</u>	<u>4,167,000</u>
A03402 Rent for Office Building			20,000	12,409,000	4,167,000
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A03603 Registration			5,000	5,000	2,000
A03670 Others			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Others			15,000	15,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,100,000</u>	<u>2,100,000</u>	<u>701,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
001 Travelling Allowance			500,000	500,000	167,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Transportation of Goods			50,000	50,000	17,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>1,500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,500,000	500,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Conveyance Charges			50,000	50,000	17,000
A039 TOTAL GENERAL			<u>2,200,000</u>	<u>2,470,000</u>	<u>756,000</u>
A03901 Stationery			<u>500,000</u>	<u>300,000</u>	<u>100,000</u>
001 Stationery			500,000	300,000	100,000
A03902 Printing and Publication			<u>200,000</u>	<u>300,000</u>	<u>100,000</u>
001 Printing and publication			200,000	300,000	100,000
A03903 Conference/Seminars/Workshops/ Symposia			200,000	200,000	67,000
A03905 Newspapers Periodicals and Books			250,000	250,000	83,000
A03906 Uniforms and Protective Clothing			50,000	70,000	23,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Advertising and Publicity			300,000	300,000	100,000
A03914 Secret service expenditure			200,000	200,000	
A03919 Payments to Other for Service Rendered			<u>200,000</u>	<u>550,000</u>	<u>183,000</u>

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4967 Provincial Ombudsman Khyber Pakhtunkhwa (Charged)					
001 Payments to Others for Service Rendered			200,000	550,000	183,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Others			300,000	300,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>200,000</u>
A041 TOTAL PENSION					<u>200,000</u>
A04114 Superannuation Encashment of L.P.R					200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	500,000	200,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
A06301 Entertainments & Gifts			200,000	200,000	67,000
A09 TOTAL PHYSICAL ASSETS			<u>1,605,000</u>	<u>1,605,000</u>	<u>536,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
A09201 Hardware			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Hardware			200,000	200,000	67,000
A09202 Software			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Software			100,000	100,000	33,000
A09203 I.T. Equipment			200,000	200,000	67,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4967 Provincial Ombudsman Khyber Pakhtunkhwa (Charged)					
A09501 Transport			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Transport			5,000	5,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
001 Plant and Machinery			500,000	500,000	167,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
001 Furniture & Fixture			500,000	500,000	167,000
A09702 Unkept Furnishings			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Unkept Furnishings			100,000	100,000	33,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,500,000</u>	<u>1,500,000</u>	<u>401,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Transport			300,000	300,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Machinery and Equipment			200,000	200,000	67,000
A132 TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			300,000	300,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4967 Provincial Ombudsman Khyber Pakhtunkhwa (Charged)					
A13301 Office Buildings			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Office Buildings			300,000	300,000	100,000
A137 TOTAL COMPUTER EQUIPMENT			<u>400,000</u>	<u>400,000</u>	<u>34,000</u>
A13701 Hardware			200,000	200,000	17,000
A13702 Software			200,000	200,000	17,000
Provincial Ombudsman Khyber Pakhtunkhwa (Charged)			51,298,000	64,847,000	25,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD5175 Ombudsman Regional Office District Abbot (Charged)					
Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,041,000</u>	<u>3,583,000</u>	<u>2,230,000</u>
A011 TOTAL PAY	8	8	<u>3,190,000</u>	<u>1,800,000</u>	<u>1,305,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,050,000</u>	<u>1,000,000</u>	<u>843,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,050,000</u>	<u>1,000,000</u>	<u>843,000</u>
D051 Deputy Registrar (BPS-17)	1	1	370,000		153,000
C082 Computer Operator (BPS-16)	1	1	330,000		136,000
A024 Advisor (Fixed)	1	1	1,350,000		554,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,140,000</u>	<u>800,000</u>	<u>462,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,140,000</u>	<u>800,000</u>	<u>462,000</u>
J013 Junior Clerk (BPS-11)	1	1	230,000		94,000
D112 Driver (BPS-06)	1	1	160,000		65,000
C057 Chowkidar (BPS-03)	1	1	250,000		101,000
N005 Naib Qasid (BPS-03)	1	1	250,000		101,000
S162 Sweeper (BPS-03)	1	1	250,000		101,000
A012 TOTAL ALLOWANCES			<u>2,851,000</u>	<u>1,783,000</u>	<u>925,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,801,000</u>	<u>1,728,000</u>	<u>907,000</u>
A01202 House Rent Allowance			420,000	260,000	140,000
A01203 Conveyance Allowance			380,000	250,000	126,000
A01207 Washing Allowance			18,000	18,000	6,000
A01208 Dress Allowance			18,000	18,000	6,000
A0120D Integrated Allowance			25,000	25,000	8,000
A0120X Adhoc Allowance - 2010			470,000		
A01217 Medical Allowance			470,000	350,000	157,000
A0121T Adhoc Relief Allowance 2013			90,000	90,000	30,000
A0122C Adhoc Relief Allowance - 2015			270,000	180,000	90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A0122M Adhoc Releif Allowance 2016			360,000	280,000	120,000
A0122Y Ad-hoc Relief Allowance 2017				257,000	131,000
A01239 Special allowance			<u>280,000</u>		<u>93,000</u>
001 Special Allowance			280,000		93,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>55,000</u>	<u>18,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>55,000</u>	<u>18,000</u>
001 Medical Charges			50,000	55,000	18,000
A03 TOTAL OPERATING EXPENSES			<u>2,030,000</u>		
A032 TOTAL COMMUNICATIONS			<u>300,000</u>		
A03201 Postage and Telegraph			100,000		
A03202 Telephone and Trunk Call			100,000		
A03205 Courier and pilot service			100,000		
A033 TOTAL UTILITIES			<u>490,000</u>		
A03301 Gas			100,000		
A03302 Water			50,000		
A03303 Electricity			<u>260,000</u>		
001 Electricity			260,000		
A03304 Hot and Cold Weather Charges			80,000		
A034 TOTAL OCCUPANCY COSTS			<u>390,000</u>		
A03402 Rent for Office Building			390,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>490,000</u>		
A03805 Travelling Allowance			<u>280,000</u>		
001 Travelling Allowance			280,000		
A03806 Transportation of Goods			<u>50,000</u>		
001 Transportation of Goods			50,000		

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

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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					
A13001 Transport			<u>60,000</u>		
001 Transport			60,000		
Ombudsman Regional Office District Abbot (Charged)			8,311,000	3,583,000	2,230,000
Abbottabad					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI5198 Ombudsman Regional Office District DI Kh (Charged)					
District D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,011,000</u>	<u>3,483,000</u>	<u>2,230,000</u>
A011 TOTAL PAY	8	8	<u>3,190,000</u>	<u>1,800,000</u>	<u>1,305,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,050,000</u>	<u>1,000,000</u>	<u>843,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,050,000</u>	<u>1,000,000</u>	<u>843,000</u>
D051 Deputy Registrar (BPS-17)	1	1	370,000		153,000
C082 Computer Operator (BPS-16)	1	1	330,000		136,000
A024 Advisor (Fixed)	1	1	1,350,000		554,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,140,000</u>	<u>800,000</u>	<u>462,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,140,000</u>	<u>800,000</u>	<u>462,000</u>
J013 Junior Clerk (BPS-11)	1	1	230,000		94,000
D112 Driver (BPS-06)	1	1	160,000		65,000
C057 Chowkidar (BPS-03)	1	1	250,000		101,000
N005 Naib Qasid (BPS-03)	1	1	250,000		101,000
S162 Sweeper (BPS-03)	1	1	250,000		101,000
A012 TOTAL ALLOWANCES			<u>2,821,000</u>	<u>1,683,000</u>	<u>925,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,771,000</u>	<u>1,628,000</u>	<u>907,000</u>
A01202 House Rent Allowance			420,000	260,000	140,000
A01203 Conveyance Allowance			380,000	250,000	126,000
A01207 Washing Allowance			18,000	18,000	6,000
A01208 Dress Allowance			18,000	18,000	6,000
A0120D Integrated Allowance			25,000	25,000	8,000
A0120X Adhoc Allowance - 2010			440,000		
A01217 Medical Allowance			470,000	250,000	157,000
A0121T Adhoc Relief Allowance 2013			90,000	90,000	30,000
A0122C Adhoc Relief Allowance - 2015			270,000	180,000	90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A0122M Adhoc Relief Allowance 2016			360,000	280,000	120,000
A0122Y Ad-hoc Relief Allowance 2017				257,000	131,000
A01239 Special allowance			<u>280,000</u>		<u>93,000</u>
001 Special Allowance			280,000		93,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>55,000</u>	<u>18,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>55,000</u>	<u>18,000</u>
001 Medical Charges			50,000	55,000	18,000
A03 TOTAL OPERATING EXPENSES			<u>2,030,000</u>		
A032 TOTAL COMMUNICATIONS			<u>300,000</u>		
A03201 Postage and Telegraph			100,000		
A03202 Telephone and Trunk Call			100,000		
A03205 Courier and pilot service			100,000		
A033 TOTAL UTILITIES			<u>490,000</u>		
A03301 Gas			100,000		
A03302 Water			50,000		
A03303 Electricity			<u>260,000</u>		
001 Electricity			260,000		
A03304 Hot and Cold Weather Charges			80,000		
A034 TOTAL OCCUPANCY COSTS			<u>390,000</u>		
A03402 Rent for Office Building			390,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>490,000</u>		
A03805 Travelling Allowance			<u>280,000</u>		
001 Travelling Allowance			280,000		
A03806 Transportation of Goods			<u>50,000</u>		
001 Transportation of Goods			50,000		

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

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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				
A13001	Transport		<u>60,000</u>		
001	Transport		60,000		
Ombudsman Regional Office District DI Kh (Charged)			8,281,000	3,483,000	2,230,000
District D I Khan					

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW5203 Ombudsman Regional Office District Swat (Charged)					
District Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,041,000</u>	<u>3,483,000</u>	<u>2,230,000</u>
A011 TOTAL PAY	8	8	<u>3,190,000</u>	<u>1,800,000</u>	<u>1,305,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,050,000</u>	<u>1,000,000</u>	<u>843,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,050,000</u>	<u>1,000,000</u>	<u>843,000</u>
D051 Deputy Registrar (BPS-17)	1	1	370,000		153,000
C082 Computer Operator (BPS-16)	1	1	330,000		136,000
A024 Advisor (Fixed)	1	1	1,350,000		554,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,140,000</u>	<u>800,000</u>	<u>462,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,140,000</u>	<u>800,000</u>	<u>462,000</u>
J013 Junior Clerk (BPS-11)	1	1	230,000		94,000
D112 Driver (BPS-06)	1	1	160,000		65,000
C057 Chowkidar (BPS-03)	1	1	250,000		101,000
N005 Naib Qasid (BPS-03)	1	1	250,000		101,000
S162 Sweeper (BPS-03)	1	1	250,000		101,000
A012 TOTAL ALLOWANCES			<u>2,851,000</u>	<u>1,683,000</u>	<u>925,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,801,000</u>	<u>1,628,000</u>	<u>907,000</u>
A01202 House Rent Allowance			420,000	260,000	140,000
A01203 Conveyance Allowance			380,000	250,000	126,000
A01207 Washing Allowance			18,000	18,000	6,000
A01208 Dress Allowance			18,000	18,000	6,000
A0120D Integrated Allowance			25,000	25,000	8,000
A0120X Adhoc Allowance - 2010			470,000		
A01217 Medical Allowance			470,000	250,000	157,000
A0121T Adhoc Relief Allowance 2013			90,000	90,000	30,000
A0122C Adhoc Relief Allowance - 2015			270,000	180,000	90,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A0122M Adhoc Releif Allowance 2016			360,000	280,000	120,000
A0122Y Ad-hoc Relief Allowance 2017				257,000	131,000
A01239 Special allowance			<u>280,000</u>		<u>93,000</u>
001 Special Allowance			280,000		93,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>55,000</u>	<u>18,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>55,000</u>	<u>18,000</u>
001 Medical Charges			50,000	55,000	18,000
A03 TOTAL OPERATING EXPENSES			<u>2,030,000</u>		
A032 TOTAL COMMUNICATIONS			<u>300,000</u>		
A03201 Postage and Telegraph			100,000		
A03202 Telephone and Trunk Call			100,000		
A03205 Courier and pilot service			100,000		
A033 TOTAL UTILITIES			<u>490,000</u>		
A03301 Gas			100,000		
A03302 Water			50,000		
A03303 Electricity			<u>260,000</u>		
001 Electricity			260,000		
A03304 Hot and Cold Weather Charges			80,000		
A034 TOTAL OCCUPANCY COSTS			<u>390,000</u>		
A03402 Rent for Office Building			390,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>490,000</u>		
A03805 Travelling Allowance			<u>280,000</u>		
001 Travelling Allowance			280,000		
A03806 Transportation of Goods			<u>50,000</u>		
001 Transportation of Goods			50,000		

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ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

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

NC24015 (011)
ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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					
A13001 Transport			<u>60,000</u>		
001 Transport			60,000		
Ombudsman Regional Office District Swat (Charged) District Swat			8,311,000	3,483,000	2,230,000

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ADMINISTRATION OF JUSTICE
BUDGET ESTIMATES 2018-2019**

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	6,199	4,138,217,000	5,288,398,000	1,229,832,000	307,505,000	1,537,337,000
TOTAL	6,199	4,138,217,000	5,288,398,000	1,229,832,000	307,505,000	1,537,337,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

	Rs	0
Charged:		
Voted:		1,537,337,000
Total:		1,537,337,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
	2017-2018	2017-2018	JUL - OCT 2018
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
031101 COURTS/JUSTICE	3,809,709,000	5,069,401,000	1,394,195,000
036101 SECRETARIAT	328,508,000	218,997,000	143,142,000
TOTAL	4,138,217,000	5,288,398,000	1,537,337,000

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ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
PR5819	ANTI TERRORISIM COURT-II PESHAWAR	11,182,400	12,557,000	4,448,000
PR5820	ANTI TERRORISIM COURT-III PESHAWAR	9,919,900	12,773,000	3,849,000
TG4006	DISTRICT & SESSION JUDGE (SESSION COURT) TOR GHAR	23,746,500	30,384,000	8,113,000
BU4447	ADDL. ADVOCATE GENERAL BANNU	13,960,700	19,168,000	5,279,000
TG4004	District Attorney, Tor Ghar	5,608,200	5,526,000	2,004,000
AD4253	Session Courts (District & Session Judges) Abbottabad	72,818,800	88,406,000	26,599,000
AD4021	Process Serving Establishment for Subordinate Judges Courts Abbottabad	9,725,000	17,054,000	3,505,000
AD4018	Anti-terrorism Court Abbottabad	13,050,000	18,229,000	5,348,000
AD4001	Add: Advocate General Abbottabad	15,550,000	22,674,000	7,397,000
AD4020	Civil Courts (Civil Judges) Abbotabad	88,017,000	117,354,000	32,256,000
BD4007	Session Courts (District & Session Judges) Bunair	39,055,000	54,372,000	13,537,000
BD4009	Civil Courts (Civil Judges) Bunair	51,398,700	61,253,000	17,668,000
BD4010	Process Serving Establishment for Subordinate Judges Courts, Bunner.	9,874,000	8,796,000	3,542,000
BD4148	District Attorney, Buner	6,705,600	4,967,000	2,370,000
BM4004	Session Courts (District & Session Judges) Battagram	27,756,800	42,124,000	10,298,000
BM4005	Civil Courts (Civil Judges) Batagram	23,837,600	38,840,000	9,025,000

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ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
		Rs	Rs	Rs
BM4006	Process Serving Establishment for Subordinate Judges Courts Battagram	6,364,900	6,234,000	2,300,000
BM4125	District Attorney, Battagram	4,729,000	5,408,600	1,800,000
BU4011	Session Courts (District & Session Judges) Bannu	54,302,100	77,396,000	18,791,000
BU4013	Civil Courts (Civil Judges) Bannu	54,113,800	76,786,000	19,521,000
BU4014	Process Serving Establishment for Subordinate Judges Courts, Bannu.	7,852,400	9,929,000	2,846,000
BU4190	Anti-terrorism Court Bannu	10,702,200	13,299,000	3,809,000
BU4169	District Attorney, Bannu	9,219,800	9,055,200	3,494,000
CA4012	Session Courts (District & Session Judges) Charsadda	71,067,200	96,766,000	25,626,000
CA4014	Civil Courts (Civil Judges) Charsadda	46,842,100	74,434,000	16,511,000
CA4175	Process Serving Establishment for Subordinate Judges Courts, Charsadda	9,405,000	12,411,000	3,311,000
CA4226	District Attorney, Charsadda	9,437,700	9,813,100	3,626,000
AD4304	District Attorney, Abbottabad	16,716,600	13,287,700	6,155,000
AD4438	Deputy Director Human Rights Abbottabad			264,000
BD4202	Deputy Director Human Rights Buner			261,000
BM4175	Deputy Director Human Rights Battagram			286,000
CA4295	Deputy Director Human Rights Charsadda			285,000
DA4236	District Attorney, Dir Lower	6,761,600	7,828,500	2,614,000

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ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
DA4327	Deputy Director Human Rights Dir Lower			286,000
DI4401	Deputy Director Human Rights D.I.Khan			299,000
DP4216	Deputy Director Human Rights Dir Upper			286,000
HR4349	Deputy Director Human Rights Haripur			286,000
KT4431	Deputy Director Human Rights Kohat			286,000
LK4228	Deputy Director Human Rights Lakki Marwat			286,000
MD4290	Deputy Director Human Rights Malakand			286,000
MR4737	Deputy Director Human Rights Mardan			286,000
PR4959	DIRECTROATE OF HUMAN RIGHTS	21,443,000	19,224,000	7,958,000
PR4996	Judicial Academy Khyber Pakhtunkhwa	80,000,000	80,000,000	33,333,000
SU4338	Deputy Director Human Rights Swabi			286,000
SW4475	Additional Advocate General Swat	21,762,000	18,289,000	8,001,000
SW4953	Deputy Director Human Rights Swat			286,000
TG4008	Civil Courts District Tor Ghar	15,665,000	18,267,000	6,429,000
TG4009	Process Serving Establishment Tor Ghar	4,669,000	2,755,000	1,708,000
CL4001	Session Courts (District & Session Judges) Chitral	34,893,100	61,518,000	12,462,000

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ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
CL4002	Civil Courts (Civil Judges) Chitral	47,621,700	81,918,000	17,739,000
CL4011	Process Serving Establishment for Subordinate Judges Courts, Chitral.	18,404,000	20,058,000	5,898,000
CL4161	District Attorney, Chitral	8,927,000	6,563,600	3,310,000
DA4015	Session Courts (District & Session Judges) Lower Dir	66,745,900	76,019,000	19,823,000
DA4003	Civil Courts (Civil Judges) Lower Dir	45,481,400	61,182,000	16,925,000
DA4233	Process Serving Establishment for Subordinate Judges Courts, Dir Lower	8,743,400	13,569,000	3,058,000
DI4026	Session Courts (District & Session Judges) D.I.Khan	60,137,700	97,466,000	22,067,000
DI4030	Civil Courts (Civil Judges) D.I.Khan	75,134,500	108,243,000	27,474,000
DI4241	Process Serving Establishment for Subordinate Judges Courts, D.I.Khan	15,632,300	20,028,000	5,597,000
DI4025	Anti-terrorism Courts D.I.Khan	13,549,800	24,839,000	5,157,000
DI4024	District Attorney, D.I.Khan	10,395,600	9,326,400	4,098,000
DI4001	Add: Advocate General D I Khan	17,695,000	17,145,000	6,345,000
DP4010	Session Courts (District & Session Judges) Dir Upper	36,071,700	47,964,000	12,673,000
DP4009	Civil Courts (Civil Judges) Dir (Upper)	30,836,800	47,061,000	11,573,000
DP4008	Process Serving Establishment for Subordinate Judges Courts Dir Upper	8,440,000	11,448,000	3,277,000
DP4154	District Attorney, Dir Upper	6,330,900	5,132,400	2,420,000
HG4015	Session Courts (District & Session Judges) Hangu	30,776,700	38,687,000	10,843,000

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ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018 Rs	REVISED ESTIMATES 2017-2018 Rs	AUTHORIZED EXPENDITURE JUL - OCT 2018 Rs
HG4003	Civil Courts (Civil Judges) Hangu	23,515,400	27,884,000	8,942,000
HG4081	Process Serving Establishment for Subordinate Judges Courts, Hangu.	4,822,300	5,182,000	1,799,000
HG4126	District Attorney, Hangu	6,289,500	6,035,300	2,457,000
HR4003	Session Courts (District & Session Judges) Haripur	60,175,300	71,715,000	20,733,000
HR4005	Civil Courts (Civil Judges) Haripur	53,364,100	91,266,000	18,577,000
HR4004	Process Serving Establishment for Subordinate Judges Courts, Haripur.	10,821,800	11,778,000	3,783,000
HR4046	District Attorney, Haripur	9,604,400	9,270,700	3,696,000
KD4005	Session Courts (District & Session Judges) Kohistan	26,773,800	27,985,000	8,966,000
KD4006	Civil Courts (Civil Judges) Kohistan	16,562,800	22,295,000	6,415,000
KD4009	Process Serving Establishment for Subordinate Judges Courts, Kohistan	5,184,600	5,496,000	1,884,000
KD4078	District Attorney, Kohistan	3,455,000	4,490,300	1,448,000
KK4010	Session Courts (District & Session Judges) Karak	67,480,000	71,384,000	22,062,000
KK4012	Civil Courts (Civil Judges) Karak	43,464,100	50,988,000	15,333,000
KK4185	Process Serving Establishment for Subordinate Judges Courts, Karak.	7,905,000	8,009,000	2,732,000
KK4207	District Attorney, Karak	6,747,100	8,084,800	2,447,000
KT4033	Session Courts (District & Session Judges) Kohat	57,779,500	72,377,000	19,315,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018 Rs	REVISED ESTIMATES 2017-2018 Rs	AUTHORIZED EXPENDITURE JUL - OCT 2018 Rs
KT4036	Civil Courts (Civil Judges) Kohat	68,350,600	65,396,000	25,880,000
KT4037	Process Serving Establishment for Subordinate Judges Courts, Kohat.	13,310,000	18,070,000	4,792,000
KT4034	Anti-terrorism Court Kohat	12,100,500	15,519,000	4,492,000
KT4001	District Attorney, Kohat	9,519,800	10,948,400	3,796,000
LK4015	Session Courts (District & Session Judges) Lakki Marwat	42,484,000	60,265,000	15,273,000
LK4016	Civil Courts (Civil Judges) Lakki Marwat	44,726,000	56,013,000	16,641,000
LK4019	Process Serving Establishment for Subordinate Judges Courts, Lakki.	11,133,300	10,145,000	3,908,000
LK4160	District Attorney, Lakki Marwat	9,074,400	6,138,500	2,628,000
MA4017	Session Courts (District & Session Judges) Mansehra	64,742,500	92,894,000	24,158,000
MA4020	Civil Courts (Civil Judges) Mansehra	75,334,000	97,841,000	27,500,000
MA4021	Process Serving Establishment for Subordinate Judges Courts Mansehra	17,017,000	21,499,000	6,034,000
MA4001	District Attorney, Mansehra	7,795,000	8,748,400	2,904,000
MD4014	Session Courts (District & Session Judges) Malakand	46,935,100	52,742,000	15,428,000
MD4019	Civil Courts (Civil Judges) Malakand	38,052,300	45,634,000	13,960,000
MD4015	Process Serving Establishment for Subordinate Judges Courts, Malakand.	14,149,600	12,934,000	5,239,000
MD4004	District Attorney, Malakand	7,287,600	8,673,000	3,151,000

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ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
MR4027	Session Courts (District & Session Judges) Mardan	84,848,100	123,584,000	29,136,000
MR4029	Civil Courts (Civil Judges) Mardan	78,346,050	126,525,000	28,663,000
MR4030	Process Serving Establishment for Subordinate Judges Courts, Mardan.	21,012,900	30,898,000	6,921,000
MR4026	Anti-terrorism Court Mardan	11,961,500	11,536,000	4,346,000
MR4001	District Attorney, Mardan	11,946,000	13,819,200	5,386,000
NR4011	Session Courts (District & Session Judges) Nowshera	55,298,900	78,708,000	20,069,000
NR4013	Civil Courts (Civil Judges) Nowshera	52,240,300	61,368,000	18,475,000
NR4213	Process Serving Establishment for Subordinate Judges Courts, Nowshera.	6,435,500	5,632,000	2,561,000
NR4222	District Attorney, Nowshera	10,025,000	10,671,700	3,832,000
PR4005	Advocate General	143,679,500	223,937,000	59,150,000
PR4773	Litigation Cell Law Department	11,370,000	10,783,300	4,240,000
PR4079	Session Courts (District & Session Judges) Peshawar	185,021,800	266,694,000	64,336,000
PR4080	Process Serving Establishment District and Session Judges Courts Peshawar	2,662,200	3,062,000	1,094,000
PR4081	Civil Courts (Civil Judges) Peshawar	158,837,350	306,733,000	61,471,000
PR4082	Process Serving Establishment for Subordinate Judges Courts, Peshawar.	27,155,000	29,281,000	9,422,000
PR4078	Anti-terrorism Court-I, Peshawar	16,433,400	13,098,000	5,619,000

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ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
PR4834	L.S.at the disp.of FD subj. to availability of resources	243,000,000	100,000,000	95,454,000
PR4003	Law Department	85,508,000	118,997,000	47,688,000
PR4008	District Attorney, Labour Court Peshawar Peshawar	7,147,000	11,012,000	3,238,000
PR4007	District Attorney Service Tribunl Peshaw Peshawar	14,298,000	13,370,800	5,731,000
PR4006	District Attorney, Peshawar	20,785,000	22,158,000	7,973,000
SW7200	Anti-terrorism Courts-II, Swat	10,226,100	16,073,000	4,269,000
SW7201	Anti-terrorism Courts-III,Swat	12,631,000	18,330,000	5,074,000
SW7202	Anti-terrorism Courts-IV, Swat.	11,292,000	13,930,000	4,593,000
SW7203	Anti-terrorism Courts-V,Swat.	10,928,000	14,151,000	4,208,000
SH4013	Session Courts (District & Session Judges) Shangla	27,170,500	35,212,000	9,580,000
SH4015	Civil Courts (Civil Judges) Shangla	47,066,400	53,291,000	17,658,000
SH4002	Process Serving Establishment for Subordinate Judges Courts, Shangla.	4,348,800	3,637,000	1,720,000
SH4001	District Attorney, Shangla	6,088,000	7,985,300	2,628,000
SU4011	Session Courts (District & Session Judges) Swabi	62,173,500	83,066,000	20,127,000
SU4012	Civil Courts (Civil Judges) Swabi	62,017,800	102,494,000	22,366,000
SU4241	Process Serving Establishment for Subordinate Judges Courts, Swabi.	10,354,900	9,965,000	3,568,000
SU4247	District Attorney, Swabi	12,545,000	10,535,000	4,454,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018 Rs	REVISED ESTIMATES 2017-2018 Rs	AUTHORIZED EXPENDITURE JUL - OCT 2018 Rs
SW4035	Session Courts (District & Session Judges) Swat	71,102,000	109,963,000	25,408,000
SW4037	Civil Courts (Civil Judges) Swat	126,894,700	159,208,000	45,528,000
SW4038	Process Serving Establishment for Subordinate Judges Courts, Swat.	18,990,400	26,638,000	7,520,000
SW4034	Anti-terrorism Court-I Swat	15,608,100	15,458,000	6,256,000
SW4001	District Attorney, Swat	12,994,000	13,558,500	4,830,000
TK4006	Session Courts (District & Session Judges) Tank	35,280,200	36,716,000	10,753,000
TK4007	Civil Courts (Civil Judges) Tank	24,765,600	29,631,000	9,585,000
TK4010	Process Serving Establishment for Subordinate Judges Courts, Tank.	7,791,200	9,079,000	2,746,000
TK4012	District Attorney, Tank	4,903,800	6,081,300	2,083,000
KO4006	Session Courts(District & Session Judge) Lower Kohistan			1,028,000
KO4007	Session Courts(District & Session Judge) Kolai Pallas Kohistan			1,028,000
KO4008	Civil Courts(Civil Judge) Lower Kohistan			685,000
KO4010	Civil Courts(Civil Judge) Kolai Pallas Kohistan			685,000
TOTAL		4,138,217,000	5,288,398,000	1,537,337,000

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ADMINISTRATION OF JUSTICE

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,328,470,500</u>	<u>4,028,420,750</u>	<u>1,229,832,000</u>
A011	PAY	<u>1,330,807,700</u>	<u>1,856,825,750</u>	<u>555,276,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>598,489,500</u>	<u>920,784,350</u>	<u>251,648,000</u>
A01101	Basic Pay Of Officer	588,738,300	907,212,350	246,103,000
A01102	Personal pay	1,238,000	3,714,200	436,000
A01103	Special Pay	646,200	689,100	226,000
A01105	Qualification Pay	101,000	188,700	34,000
A01106	Pay of contract officer	7,766,000	8,980,000	4,849,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>732,318,200</u>	<u>936,041,400</u>	<u>303,628,000</u>
A01151	Basic Pay Other Staff	731,900,000	935,628,400	303,450,000
A01152	Personal pay	396,200	325,000	171,000
A01153	Special Pay		88,000	
A01155	Qualification Pay	22,000		7,000
A012	ALLOWANCES	<u>1,997,662,800</u>	<u>2,171,595,000</u>	<u>674,556,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,911,998,500</u>	<u>2,075,061,500</u>	<u>650,659,000</u>
A01201	Senior Post Allowance	4,287,000	2,571,400	1,431,000
A01202	House Rent Allowance	119,626,500	123,058,300	41,429,000
A01203	Conveyance Allowance	191,650,900	199,738,400	64,760,000
A01205	Dearness Allowance	67,400		23,000
A01207	Washing Allowance	1,721,100	1,193,100	932,000
A01208	Dress Allowance	1,263,800	1,130,600	754,000
A01209	Special Additional Allowance	33,000		
A0120A	Special Message Allowance	329,000		
A0120D	Integrated Allowance	5,717,900	4,894,500	1,960,000
A0120E	Housing Subsidy Allowance	5,938,700	5,537,900	2,210,000
A0120K	Special Judicial Allowance	281,504,000	498,831,000	95,640,000
A0120N	Special allowances @ 30% of basic pay for Secretar	3,090,000	10,329,000	1,236,000
A0120P	Adhoc Relief 2009	33,000		
A0120Q	Fixed Daily Allowance		25,000	
A0120X	Adhoc Allowance - 2010	218,573,000	8,657,100	
A01210	Risk Allowance	10,621,000	10,283,000	3,519,000
A01211	Hill allowance		684,000	
A01216	Qualification Allowance	93,000	115,000	34,000
A01217	Medical Allowance	129,520,900	121,879,200	45,293,000
A0121A	Ad - hoc Allowance - 2011		714,300	

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ADMINISTRATION OF JUSTICE

	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018	
	2017-2018	2017-2018	2018	
	Rs	Rs	Rs	
OBJECT				
	SUMMARY			
A0121M	Adhoc Relief Allowance - 2012	423,000	19,104,000	237,000
A0121T	Adhoc Relief Allowance 2013	64,740,800	45,762,300	21,594,000
A0121Z	Adhoc Relief Allowance-2014	1,200,000	16,997,300	373,000
A01224	Entertainment Allowance	3,852,200	1,958,300	1,340,000
A01226	Computer Allowance	7,209,800	7,821,600	2,566,000
A01228	Orderly Allowance	165,000	5,553,000	88,000
A01229	Special compensatory allowance		10,000	
A0122C	Adhoc Relief Allowance - 2015	55,451,900	38,735,800	18,502,000
A0122M	Adhoc Relief Allowance 2016	139,558,600	158,067,800	47,294,000
A0122N	Special Conveyance Allowance to Disabled Employees	81,000	7,815,100	71,000
A0122S	Utility Allowance		15,500	1,000
A0122Y	Ad-hoc Relief Allowance 2017		185,195,800	55,278,000
A01233	Unattractive Area Allowance	24,575,800	27,753,000	8,824,000
A01236	Deputation Allowance	335,000	300,000	117,000
A01238	Charge allowance	500,000	558,400	177,000
A01239	Special allowance	13,365,000	15,819,300	4,640,000
A01241	Utility allowance for electricity	172,869,900	184,854,400	58,481,000
A01248	Judicial Allowance	252,055,300	292,755,100	86,110,000
A01250	Incentive Allowance	115,000	54,000	38,000
A01252	Non Practising Allowance	58,430,000	71,000,000	23,390,000
A01270	Other	143,000,000	5,289,000	62,317,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>85,664,300</u>	<u>96,533,500</u>	<u>23,897,000</u>
A01271	Overtime Allowance	1,058,500	1,075,500	392,000
A01273	Honoraria		3,000,400	
A01274	Medical Charges	20,482,400	22,164,500	7,392,000
A01277	Contingent Paid Staff	120,000	1,157,000	42,000
A01278	Leave Salary	57,233,100	62,484,000	13,876,000
A01284	Firewood Allowance	4,535,700	6,162,900	1,479,000
A01299	Others	100,000	230,000	
A012AE	Integrated allowance	2,134,600	259,200	716,000
A03	TOTAL OPERATING EXPENSES	<u>462,463,100</u>	<u>627,657,250</u>	<u>162,808,000</u>
A032	COMMUNICATIONS	<u>21,420,450</u>	<u>25,701,150</u>	<u>7,947,000</u>
A03201	Postage and Telegraph	5,376,700	6,127,450	1,950,000
A03202	Telephone and Trunk Call	15,998,750	19,438,700	5,950,000
A03205	Courier and pilot service	15,000	135,000	44,000
A03270	Others	30,000		3,000

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ADMINISTRATION OF JUSTICE

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A033	UTILITIES	<u>115,625,400</u>	<u>142,696,100</u>	<u>37,092,000</u>
A03301	Gas	13,296,800	13,155,000	4,132,000
A03302	Water	1,290,000	461,000	155,000
A03303	Electricity	59,508,500	79,527,100	18,750,000
A03304	Hot and Cold Weather Charges	41,480,100	49,483,000	14,032,000
A03305	POL fore Generator	50,000	70,000	23,000
A034	OCCUPANCY COSTS	<u>7,410,500</u>	<u>5,227,500</u>	<u>1,743,000</u>
A03402	Rent for Office Building	7,410,500	5,227,500	1,743,000
A036	MOTOR VEHICLES	<u>1,677,100</u>	<u>4,653,000</u>	<u>1,306,000</u>
A03603	Registration	505,000	2,803,000	851,000
A03670	Others	1,172,100	1,850,000	455,000
A038	TRAVEL & TRANSPORTATION	<u>119,256,650</u>	<u>208,659,700</u>	<u>41,580,000</u>
A03801	Training - domestic	10,370,000	55,035,000	3,456,000
A03805	Travelling Allowance	55,002,700	81,189,500	19,423,000
A03806	Transportation of Goods	2,348,500	3,789,000	853,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	37,254,000	48,802,200	12,038,000
A03808	Conveyance Charges	2,227,600	2,983,000	956,000
A03809	CNG Charges (Govt)	1,558,750	1,569,000	522,000
A03821	Training - domestic	10,495,100	15,292,000	4,332,000
A039	GENERAL	<u>197,073,000</u>	<u>240,719,800</u>	<u>73,140,000</u>
A03901	Stationery	18,022,500	24,413,300	6,399,000
A03902	Printing and Publication	12,398,500	17,214,000	4,300,000
A03903	Conference/Seminars/Workshops/ Symposia	200,000	300,000	67,000
A03905	Newspapers Periodicals and Books	10,131,000	18,518,500	4,307,000
A03906	Uniforms and Protective Clothing	6,571,800	9,679,000	2,870,000
A03907	Advertising & Publicity	6,164,500	8,639,000	2,311,000
A03917	Law Charges	31,297,000	32,737,000	11,251,000
A03919	Payments to Other for Service Rendered	2,640,200	13,496,000	4,408,000
A03921	Unforeseen exp.for disaster preparedness & relief		300,000	100,000
A03942	Cost of Other Stores	50,000	450,000	84,000

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ADMINISTRATION OF JUSTICE

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A03970	Others	109,597,500	114,973,000	37,043,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,521,000</u>	<u>15,221,000</u>	<u>17,148,000</u>
A041	PENSION	<u>1,521,000</u>	<u>15,221,000</u>	<u>17,148,000</u>
A04106	Reimbursement of medical charges to pensioners	1,521,000	15,221,000	577,000
A04114	Superannuation Encashment of L.P.R			16,571,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>157,515,000</u>	<u>171,934,000</u>	<u>58,427,000</u>
A052	GRANTS-DOMESTIC	<u>157,515,000</u>	<u>171,934,000</u>	<u>58,427,000</u>
A05214	Discretionary Grant		20,000	7,000
A05216	Fin. Assis. to the families of G. Serv. who expire	77,415,000	74,914,000	25,054,000
A05270	To Others	80,100,000	97,000,000	33,366,000
A06	TOTAL TRANSFERS	<u>6,341,900</u>	<u>7,152,000</u>	<u>2,262,000</u>
A063	ENTERTAINMENT & GIFTS	<u>6,341,900</u>	<u>7,152,000</u>	<u>2,262,000</u>
A06301	Entertainments & Gifts	6,341,900	7,152,000	2,262,000
A09	TOTAL PHYSICAL ASSETS	<u>35,228,600</u>	<u>184,477,000</u>	<u>33,502,000</u>
A091	PURCHASE OF BUILDING		<u>1,325,000</u>	
A09103	Land and buildings- office buildings		1,325,000	
A092	COMPUTER EQUIPMENT	<u>17,278,000</u>	<u>60,131,000</u>	<u>12,420,000</u>
A09201	Hardware	7,048,500	21,472,000	3,156,000
A09202	Software	3,679,900	4,897,000	1,346,000
A09203	I.T. Equipment	6,549,600	33,762,000	7,918,000
A095	PURCHASE OF TRANSPORT	<u>1,847,200</u>	<u>66,433,000</u>	<u>13,446,000</u>
A09501	Transport	1,847,200	66,433,000	13,446,000

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ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
OBJECT	SUMMARY			
A096	PURCHASE OF PLANT & MACHINERY	<u>8,684,000</u>	<u>25,682,000</u>	<u>3,930,000</u>
A09601	Plant and Machinery	8,684,000	25,682,000	3,930,000
A097	PURCHASE FURNITURE & FIXTURE	<u>7,419,400</u>	<u>30,906,000</u>	<u>3,706,000</u>
A09701	Furniture and fixtures	7,419,400	30,906,000	3,706,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>146,676,900</u>	<u>253,536,000</u>	<u>33,358,000</u>
A130	TRANSPORT	<u>8,789,400</u>	<u>16,065,000</u>	<u>3,432,000</u>
A13001	Transport	8,789,400	16,065,000	3,432,000
A131	MACHINERY AND EQUIPMENT	<u>6,619,000</u>	<u>10,380,000</u>	<u>2,777,000</u>
A13101	Machinery and Equipment	6,619,000	10,380,000	2,777,000
A132	FURNITURE AND FIXTURE	<u>6,276,900</u>	<u>9,832,000</u>	<u>2,523,000</u>
A13201	Furniture and Fixture	6,276,900	9,832,000	2,523,000
A133	BUILDINGS AND STRUCTURE	<u>118,032,000</u>	<u>206,067,000</u>	<u>21,877,000</u>
A13301	Office Buildings	77,460,000	123,312,000	12,860,000
A13302	Residential Buildings	40,572,000	82,755,000	9,017,000
A137	COMPUTER EQUIPMENT	<u>6,959,600</u>	<u>11,192,000</u>	<u>2,749,000</u>
A13701	Hardware	3,147,000	5,626,000	1,310,000
A13702	Software	1,662,000	2,639,000	684,000
A13703	I.T. Equipment	2,150,600	2,927,000	755,000
NET TOTAL		4,138,217,000	5,288,398,000	1,537,337,000

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 SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	1472		47	1519	88,141,000
04	116		2	118	9,491,000
05	547		9	556	29,594,000
06	254		144	398	25,459,000
07	2			2	203,000
08	104			104	8,708,000
09	4			4	356,000
10	2			2	260,000
11	1214		23	1237	77,139,000
12	63			63	5,436,000
13	2			2	194,000
14	614		17	631	58,137,000
15	2			2	332,000
16	811		29	840	87,585,000
17	100		8	108	20,732,000
18	356		21	377	62,128,000
19	63			63	19,070,000
20	105			105	36,350,000
21	38		2	40	18,055,000
(Fixed)	16		8	24	5,263,000
(Special)	4			4	1,769,000
TOTAL	5889		310	6199	554,402,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR5819 ANTI TERRORISM COURT-II PESHAWAR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,532,400</u>	<u>10,010,000</u>	<u>3,427,000</u>
A011 TOTAL PAY	12	12	<u>3,426,000</u>	<u>4,150,000</u>	<u>1,404,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,418,000</u>	<u>2,541,000</u>	<u>992,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,412,000</u>	<u>2,541,000</u>	<u>990,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,392,000		568,000
A057 Assistant (BPS-16)	2	2	498,000		206,000
C082 Computer Operator (BPS-16)	1	1	230,000		96,000
S061 Senior Scale Stenographer (BPS-16)	1	1	292,000		120,000
A01105 Qualification Pay			6,000		2,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,008,000</u>	<u>1,609,000</u>	<u>412,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,008,000</u>	<u>1,609,000</u>	<u>412,000</u>
J013 Junior Clerk (BPS-11)	2	2	361,000		149,000
D112 Driver (BPS-06)	1	1	155,000		63,000
C057 Chowkidar (BPS-03)	1	1	126,000		51,000
N005 Naib Qasid (BPS-03)	2	2	240,000		98,000
S162 Sweeper (BPS-03)	1	1	126,000		51,000
A012 TOTAL ALLOWANCES			<u>6,106,400</u>	<u>5,860,000</u>	<u>2,023,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,826,400</u>	<u>5,780,000</u>	<u>1,924,000</u>
A01201 Senior Post Allowance			16,200	16,000	5,000
A01202 House Rent Allowance			351,000	332,000	117,000
A01203 Conveyance Allowance			392,000	365,000	131,000
A01207 Washing Allowance			5,400	5,000	2,000
A01208 Dress Allowance			3,600	4,000	1,000
A0120D Integrated Allowance			10,800	11,000	4,000
A0120E Housing Subsidy Allowance				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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR5819 ANTI TERRORISM COURT-II PESHAWAR					
A0120K Special Judicial Allowance			1,422,000	1,790,000	474,000
A0120X Adhoc Allowance - 2010			475,000		
A01210 Risk Allowance			<u>804,000</u>	<u>779,000</u>	<u>268,000</u>
001 Risk Allowance			804,000	779,000	268,000
A01217 Medical Allowance			405,000	268,000	135,000
A0121T Adhoc Relief Allowance 2013			94,000	90,000	31,000
A01224 Entertainment Allowance			8,400	9,000	3,000
A01226 Computer Allowance			18,000	19,000	6,000
A0122C Adhoc Relief Allowance - 2015			64,000	63,000	21,000
A0122M Adhoc Relief Allowance 2016			490,000	338,000	163,000
A0122N Special Conveyance Allowance to Disabled Employees				12,000	
A0122Y Ad-hoc Relief Allowance 2017				408,000	140,000
A01239 Special allowance			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
001 Special Allowance			120,000	120,000	40,000
A01241 Utility allowance for electricity			458,000	410,000	153,000
A01248 Judicial Allowance			689,000	701,000	230,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>280,000</u>	<u>80,000</u>	<u>99,000</u>
A01274 Medical Charges			<u>80,000</u>	<u>80,000</u>	<u>29,000</u>
001 Medical Charges			80,000	80,000	29,000
A01278 Leave Salary			<u>200,000</u>		<u>70,000</u>
001 Leave Salary			200,000		70,000
A03 TOTAL OPERATING EXPENSES			<u>1,035,000</u>	<u>1,587,000</u>	<u>469,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>89,000</u>	<u>29,000</u>
A03201 Postage and Telegraph			10,000	10,000	3,000
A03202 Telephone and Trunk Call			10,000	79,000	26,000
A033 TOTAL UTILITIES			<u>220,000</u>	<u>30,000</u>	<u>77,000</u>
A03303 Electricity			<u>200,000</u>		<u>67,000</u>
001 Electricity			200,000		67,000
A03304 Hot and Cold Weather Charges			20,000	30,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR5819 ANTI TERRORISM COURT-II PESHAWAR					
A036 TOTAL MOTOR VEHICLES			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A03670 Others			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001 Others			4,000	4,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>897,000</u>	<u>173,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>209,000</u>	<u>70,000</u>
001 Travelling Allowance			100,000	209,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>678,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	678,000	100,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			10,000	10,000	3,000
A039 TOTAL GENERAL			<u>481,000</u>	<u>567,000</u>	<u>189,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
001 Stationery			120,000	120,000	40,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Printing and publication			50,000	50,000	17,000
A03905 Newspapers Periodicals and Books			50,000	60,000	20,000
A03906 Uniforms and Protective Clothing			16,000	88,000	29,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Advertising and Publicity			100,000	100,000	33,000
A03917 Law Charges			80,000	80,000	27,000
A03919 Payments to Other for Service Rendered			<u>5,000</u>	<u>9,000</u>	<u>3,000</u>
001 Payments to Others for Service Rendered			5,000	9,000	3,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Others			60,000	60,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR5819 ANTI TERRORISM COURT-II PESHAWAR					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000	200,000	200,000
A06 TOTAL TRANSFERS			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
A06301 Entertainments & Gifts			60,000	60,000	20,000
A09 TOTAL PHYSICAL ASSETS			<u>140,000</u>	<u>500,000</u>	<u>166,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>220,000</u>	<u>73,000</u>
A09201 Hardware			<u>50,000</u>	<u>200,000</u>	<u>67,000</u>
001 Hardware			50,000	200,000	67,000
A09202 Software			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Software			10,000	10,000	3,000
A09203 I.T. Equipment			10,000	10,000	3,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>250,000</u>	<u>83,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>250,000</u>	<u>83,000</u>
001 Plant and Machinery			50,000	250,000	83,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001 Furniture & Fixture			20,000	30,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR5819 ANTI TERRORISIM COURT-II PESHAWAR					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>200,000</u>	<u>66,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>77,000</u>	<u>26,000</u>
A13001 Transport			<u>100,000</u>	<u>77,000</u>	<u>26,000</u>
001 Transport			100,000	77,000	26,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>23,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>23,000</u>	<u>8,000</u>
001 Machinery and Equipment			10,000	23,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			10,000	10,000	3,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>80,000</u>	<u>60,000</u>	<u>20,000</u>
A13301 Office Buildings			<u>40,000</u>	<u>30,000</u>	<u>10,000</u>
001 Office Buildings			40,000	30,000	10,000
A13302 Residential Buildings			<u>40,000</u>	<u>30,000</u>	<u>10,000</u>
001 Residential Buildings			40,000	30,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>30,000</u>	<u>9,000</u>
A13701 Hardware			5,000	10,000	3,000
A13702 Software			5,000	10,000	3,000
A13703 I.T. Equipment			5,000	10,000	3,000
ANTI TERRORISIM COURT-II PESHAWAR			11,182,400	12,557,000	4,448,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR5820 ANTI TERRORISM COURT-III PESHAWAR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,951,900</u>	<u>10,051,000</u>	<u>2,853,000</u>
A011 TOTAL PAY	12	12	<u>3,434,000</u>	<u>3,993,000</u>	<u>1,408,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,406,000</u>	<u>2,705,000</u>	<u>988,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,406,000</u>	<u>2,705,000</u>	<u>988,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,342,000		548,000
A057 Assistant (BPS-16)	2	2	498,000		206,000
C082 Computer Operator (BPS-16)	1	1	206,000		86,000
S061 Senior Scale Stenographer (BPS-16)	1	1	360,000		148,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,028,000</u>	<u>1,288,000</u>	<u>420,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,028,000</u>	<u>1,288,000</u>	<u>420,000</u>
J013 Junior Clerk (BPS-11)	2	2	369,000		152,000
D112 Driver (BPS-06)	1	1	155,000		63,000
C057 Chowkidar (BPS-03)	1	1	126,000		51,000
N005 Naib Qasid (BPS-03)	2	2	252,000		103,000
S162 Sweeper (BPS-03)	1	1	126,000		51,000
A012 TOTAL ALLOWANCES			<u>4,517,900</u>	<u>6,058,000</u>	<u>1,445,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,317,900</u>	<u>5,708,000</u>	<u>1,325,000</u>
A01201 Senior Post Allowance			16,200	16,000	5,000
A01202 House Rent Allowance			262,000	338,000	87,000
A01203 Conveyance Allowance			392,000	387,000	131,000
A01207 Washing Allowance			5,400	5,000	2,000
A01208 Dress Allowance			3,600	4,000	1,000
A0120D Integrated Allowance				11,000	
A0120K Special Judicial Allowance				1,758,000	
A0120X Adhoc Allowance - 2010			768,000		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR5820 ANTI TERRORISM COURT-III PESHAWAR					
A01210 Risk Allowance			<u>804,000</u>	<u>794,000</u>	<u>268,000</u>
001 Risk Allowance			804,000	794,000	268,000
A01217 Medical Allowance			405,000	267,000	135,000
A0121T Adhoc Relief Allowance 2013			93,000	92,000	31,000
A01224 Entertainment Allowance			8,400	9,000	3,000
A01226 Computer Allowance			18,000	11,000	6,000
A0122C Adhoc Relief Allowance - 2015				64,000	
A0122M Adhoc Relief Allowance 2016			275,300	338,000	92,000
A0122Y Ad-hoc Relief Allowance 2017				403,000	141,000
A01239 Special allowance			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
001 Special Allowance			120,000	120,000	40,000
A01241 Utility allowance for electricity			458,000	416,000	153,000
A01248 Judicial Allowance			689,000	675,000	230,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>350,000</u>	<u>120,000</u>
A01274 Medical Charges				<u>150,000</u>	<u>50,000</u>
001 Medical Charges				150,000	50,000
A01278 Leave Salary			<u>200,000</u>	<u>200,000</u>	<u>70,000</u>
001 Leave Salary			200,000	200,000	70,000
A03 TOTAL OPERATING EXPENSES			<u>1,175,000</u>	<u>1,719,000</u>	<u>455,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>36,000</u>
A03201 Postage and Telegraph			10,000	10,000	3,000
A03202 Telephone and Trunk Call			100,000	100,000	33,000
A033 TOTAL UTILITIES			<u>220,000</u>	<u>30,000</u>	<u>10,000</u>
A03303 Electricity			<u>200,000</u>		
001 Electricity			200,000		
A03304 Hot and Cold Weather Charges			20,000	30,000	10,000
A036 TOTAL MOTOR VEHICLES			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A03670 Others			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001 Others			4,000	4,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR5820 ANTI TERRORISM COURT-III PESHAWAR					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>360,000</u>	<u>950,000</u>	<u>199,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>330,000</u>	<u>110,000</u>
001 Travelling Allowance			150,000	330,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>600,000</u>	<u>83,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	600,000	83,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			10,000	10,000	3,000
A03809 CNG Charges (Govt)				10,000	3,000
A039 TOTAL GENERAL			<u>481,000</u>	<u>625,000</u>	<u>209,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
001 Stationery			120,000	120,000	40,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Printing and publication			50,000	50,000	17,000
A03905 Newspapers Periodicals and Books			50,000	50,000	17,000
A03906 Uniforms and Protective Clothing			16,000	76,000	25,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Advertising and Publicity			100,000	100,000	33,000
A03917 Law Charges			80,000	80,000	27,000
A03919 Payments to Other for Service Rendered			<u>5,000</u>	<u>6,000</u>	<u>2,000</u>
001 Payments to Others for Service Rendered			5,000	6,000	2,000
A03970 Others			<u>60,000</u>	<u>143,000</u>	<u>48,000</u>
001 Others			60,000	143,000	48,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR5820 ANTI TERRORISM COURT-III PESHAWAR					
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000	200,000	200,000
A06 TOTAL TRANSFERS			<u>60,000</u>	<u>45,000</u>	<u>15,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>60,000</u>	<u>45,000</u>	<u>15,000</u>
A06301 Entertainments & Gifts			60,000	45,000	15,000
A09 TOTAL PHYSICAL ASSETS			<u>120,000</u>	<u>330,000</u>	<u>77,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>170,000</u>	<u>23,000</u>
A09201 Hardware			<u>50,000</u>	<u>150,000</u>	<u>17,000</u>
001 Hardware			50,000	150,000	17,000
A09202 Software			<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
001 Software			5,000	10,000	3,000
A09203 I.T. Equipment			5,000	10,000	3,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000</u>	<u>140,000</u>	<u>47,000</u>
A09601 Plant and Machinery			<u>40,000</u>	<u>140,000</u>	<u>47,000</u>
001 Plant and Machinery			40,000	140,000	47,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A09701 Furniture and fixtures			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Furniture & Fixture			20,000	20,000	7,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>413,000</u>	<u>428,000</u>	<u>149,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR5820 ANTI TERRORISIM COURT-III PESHAWAR					
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Transport			100,000	100,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>31,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>16,000</u>	<u>31,000</u>	<u>10,000</u>
001 Machinery and Equipment			16,000	31,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			10,000	10,000	3,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>272,000</u>	<u>272,000</u>	<u>97,000</u>
A13301 Office Buildings			<u>140,000</u>	<u>140,000</u>	<u>50,000</u>
001 Office Buildings			140,000	140,000	50,000
A13302 Residential Buildings			<u>132,000</u>	<u>132,000</u>	<u>47,000</u>
001 Residential Buildings			132,000	132,000	47,000
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>6,000</u>
A13701 Hardware			5,000	5,000	2,000
A13702 Software			5,000	5,000	2,000
A13703 I.T. Equipment			5,000	5,000	2,000
ANTI TERRORISIM COURT-III PESHAWAR			9,919,900	12,773,000	3,849,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TG4006 DISTRICT & SESSION JUDGE (SESSION COURT) TOR GHAR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,657,500</u>	<u>14,484,000</u>	<u>4,647,000</u>
A011 TOTAL PAY	18	20	<u>4,918,000</u>	<u>5,633,000</u>	<u>2,013,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,126,000</u>	<u>2,665,000</u>	<u>875,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,126,000</u>	<u>2,665,000</u>	<u>875,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	960,000		396,000
S166 Superintendent (BPS-17)	1	1	360,000		149,000
A057 Assistant (BPS-16)	1	1	398,000		163,000
S061 Senior Scale Stenographer (BPS-16)	1	1	408,000		167,000
A011-2 TOTAL PAY OF OTHER STAFF	14	16	<u>2,792,000</u>	<u>2,968,000</u>	<u>1,138,000</u>
A01151 Total Basic Pay Other Staff	14	16	<u>2,792,000</u>	<u>2,968,000</u>	<u>1,138,000</u>
S035 Senior Clerk (BPS-14)	2	2	568,000		233,000
C082 Computer Operator (BPS-12)	1	2	362,000		147,000
J013 Junior Clerk (BPS-11)	3	4	636,000		261,000
D112 Driver (BPS-06)	1	1	182,000		74,000
D006 Daftari (BPS-04)	1	1	170,000		69,000
R016 Record Lifter (BPS-04)	1	1	170,000		69,000
C057 Chowkidar (BPS-03)	1	1	136,000		55,000
M010 Mali (BPS-03)	1	1	136,000		55,000
N005 Naib Qasid (BPS-03)	2	2	296,000		120,000
S162 Sweeper (BPS-03)	1	1	136,000		55,000
A012 TOTAL ALLOWANCES			<u>9,739,500</u>	<u>8,851,000</u>	<u>2,634,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,936,500</u>	<u>7,849,000</u>	<u>2,465,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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	17,000	5,000
A01202 House Rent Allowance			380,000	205,000	127,000
A01203 Conveyance Allowance			580,000	413,000	193,000
A01207 Washing Allowance			12,000	12,000	4,000
A01208 Dress Allowance			15,000	12,000	5,000
A0120D Integrated Allowance			40,500	16,800	14,000
A0120K Special Judicial Allowance			1,500,000	1,677,000	500,000
A0120X Adhoc Allowance - 2010			2,149,500	1,500,000	
A01217 Medical Allowance			399,000	399,000	133,000
A0121M Adhoc Relief Allowance - 2012				214,000	
A0121T Adhoc Relief Allowance 2013			140,000	140,000	47,000
A01224 Entertainment Allowance			11,000	12,000	4,000
A01226 Computer Allowance			15,000	15,000	5,000
A01228 Orderly Allowance			15,000	15,000	5,000
A0122C Adhoc Relief Allowance - 2015			125,000	126,000	42,000
A0122M Adhoc Relief Allowance 2016			364,000	364,000	121,000
A0122N Special Conveyance Allowance to Disabled Employees				432,000	
A0122Y Ad-hoc Relief Allowance 2017				445,500	201,000
A01233 Unattractive Area Allowance			<u>390,000</u>	<u>390,000</u>	<u>130,000</u>
001 Unattractive Area Allowance			390,000	390,000	130,000
A01241 Utility allowance for electricity			1,353,000	669,000	451,000
A01248 Judicial Allowance			1,432,500	774,700	478,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>803,000</u>	<u>1,002,000</u>	<u>169,000</u>
A01271 Overtime Allowance			2,000	2,000	1,000
A01274 Medical Charges			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001 Medical Charges			1,000	200,000	1,000
A01278 Leave Salary			<u>800,000</u>	<u>800,000</u>	<u>167,000</u>
001 Leave Salary			800,000	800,000	167,000
A03 TOTAL OPERATING EXPENSES			<u>4,379,000</u>	<u>4,076,000</u>	<u>1,559,000</u>
A032 TOTAL COMMUNICATIONS			<u>294,000</u>	<u>294,000</u>	<u>98,000</u>
A03201 Postage and Telegraph			44,000	44,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A03202 Telephone and Trunk Call			250,000	250,000	83,000
A033 TOTAL UTILITIES			<u>1,688,000</u>	<u>1,000,000</u>	<u>533,000</u>
A03303 Electricity			<u>688,000</u>		<u>200,000</u>
001 Electricity			688,000		200,000
A03304 Hot and Cold Weather Charges			1,000,000	1,000,000	333,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,685,000</u>	<u>1,785,000</u>	<u>596,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>800,000</u>	<u>267,000</u>
001 Travelling Allowance			800,000	800,000	267,000
A03806 Transportation of Goods				<u>100,000</u>	<u>33,000</u>
001 Transportation of Goods				100,000	33,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>750,000</u>	<u>750,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			750,000	750,000	250,000
A03808 Conveyance Charges			<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
001 Conveyance Charges			35,000	35,000	12,000
A03809 CNG Charges (Govt)			50,000	50,000	17,000
A03821 Training - domestic			50,000	50,000	17,000
A039 TOTAL GENERAL			<u>712,000</u>	<u>997,000</u>	<u>332,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
001 Stationery			120,000	120,000	40,000
A03902 Printing and Publication			<u>60,000</u>	<u>300,000</u>	<u>100,000</u>
001 Printing and publication			60,000	300,000	100,000
A03905 Newspapers Periodicals and Books			130,000	130,000	43,000
A03906 Uniforms and Protective Clothing			67,000	67,000	22,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>250,000</u>	<u>83,000</u>
001 Advertising and Publicity			250,000	250,000	83,000
A03919 Payments to Other for Service Rendered			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Payments to Others for Service Rendered			5,000	5,000	2,000
A03970 Others			<u>80,000</u>	<u>125,000</u>	<u>42,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
001 Others			80,000	125,000	42,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>960,000</u>	<u>960,000</u>	<u>320,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>960,000</u>	<u>960,000</u>	<u>320,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>960,000</u>	<u>960,000</u>	<u>320,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			960,000	960,000	320,000
A06 TOTAL TRANSFERS			<u>130,000</u>	<u>130,000</u>	<u>43,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>130,000</u>	<u>130,000</u>	<u>43,000</u>
A06301 Entertainments & Gifts			130,000	130,000	43,000
A09 TOTAL PHYSICAL ASSETS			<u>1,160,000</u>	<u>7,754,000</u>	<u>684,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>700,000</u>	<u>1,100,000</u>	<u>367,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Hardware			100,000	100,000	33,000
A09202 Software			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
001 Software			500,000	500,000	167,000
A09203 I.T. Equipment			100,000	500,000	167,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>60,000</u>	<u>5,800,000</u>	<u>167,000</u>
A09501 Transport			<u>60,000</u>	<u>5,800,000</u>	<u>167,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
001 Transport			60,000	5,800,000	167,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>654,000</u>	<u>83,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>654,000</u>	<u>83,000</u>
001 Plant and Machinery			200,000	654,000	83,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Furniture & Fixture			200,000	200,000	67,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,460,000</u>	<u>2,980,000</u>	<u>693,000</u>
A130 TOTAL TRANSPORT				<u>250,000</u>	<u>50,000</u>
A13001 Transport				<u>250,000</u>	<u>50,000</u>
001 Transport				250,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>300,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>300,000</u>	<u>33,000</u>
001 Machinery and Equipment			30,000	300,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			30,000	30,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,400,000</u>	<u>2,400,000</u>	<u>600,000</u>
A13301 Office Buildings			<u>1,600,000</u>	<u>1,600,000</u>	<u>333,000</u>
001 Office Buildings			1,600,000	1,600,000	333,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A13302 Residential Buildings			<u>800,000</u>	<u>800,000</u>	<u>267,000</u>
001 Residential Buildings			800,000	800,000	267,000
DISTRICT & SESSION JUDGE (SESSION COURT)			23,746,500	30,384,000	8,113,000
TOR GHAR					

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4447 ADDL. ADVOCATE GENERAL BANNU					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,955,700</u>	<u>13,163,000</u>	<u>3,143,000</u>
A011 TOTAL PAY	18	18	<u>4,724,000</u>	<u>4,724,000</u>	<u>1,943,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,721,000</u>	<u>2,721,000</u>	<u>1,124,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,721,000</u>	<u>2,721,000</u>	<u>1,124,000</u>
A009 Additional Advocate General (Special)	1	1	989,000		409,000
A664 Assistant Advocate General (BPS-19)	1	1	749,000		307,000
A057 Assistant (BPS-16)	2	2	584,000		241,000
S061 Senior Scale Stenographer (BPS-16)	2	2	399,000		167,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,003,000</u>	<u>2,003,000</u>	<u>819,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,003,000</u>	<u>2,003,000</u>	<u>819,000</u>
S035 Senior Clerk (BPS-14)	2	2	360,000		149,000
A115 Assistant Librarian-Cum-Catalogure (BPS-11)	1	1	178,000		73,000
J013 Junior Clerk (BPS-11)	2	2	410,000		168,000
D112 Driver (BPS-06)	2	2	282,000		115,000
C057 Chowkidar (BPS-03)	1	1	218,000		88,000
M010 Mali (BPS-03)	1	1	218,000		88,000
N005 Naib Qasid (BPS-03)	2	2	222,000		91,000
S162 Sweeper (BPS-03)	1	1	115,000		47,000
A012 TOTAL ALLOWANCES			<u>3,231,700</u>	<u>8,439,000</u>	<u>1,200,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,778,700</u>	<u>7,953,000</u>	<u>1,081,000</u>
A01202 House Rent Allowance			117,000	680,000	39,000
A01203 Conveyance Allowance			189,000	435,000	63,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4447 ADDL. ADVOCATE GENERAL BANNU					
A01207 Washing Allowance			800	9,000	1,000
A01208 Dress Allowance			500	5,500	1,000
A0120D Integrated Allowance			900	8,000	1,000
A0120X Adhoc Allowance - 2010			128,500	128,500	
A01217 Medical Allowance			236,000	236,000	79,000
A0121T Adhoc Relief Allowance 2013			356,000	60,000	119,000
A0122C Adhoc Relief Allowance - 2015			702,000	702,000	234,000
A0122M Adhoc Relief Allowance 2016			289,000	289,000	96,000
A0122Y Ad-hoc Relief Allowance 2017				433,000	194,000
A01241 Utility allowance for electricity			50,000	260,000	17,000
A01248 Judicial Allowance			239,000	507,000	80,000
A01252 Non Practising Allowance			470,000	4,200,000	157,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>453,000</u>	<u>486,000</u>	<u>119,000</u>
A01271 Overtime Allowance			3,000	36,000	1,000
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>18,000</u>
001 Medical Charges			50,000	50,000	18,000
A01278 Leave Salary			<u>400,000</u>	<u>400,000</u>	<u>100,000</u>
001 Leave Salary			400,000	400,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>4,975,000</u>	<u>4,975,000</u>	<u>1,658,000</u>
A032 TOTAL COMMUNICATIONS			<u>450,000</u>	<u>450,000</u>	<u>150,000</u>
A03201 Postage and Telegraph			150,000	150,000	50,000
A03202 Telephone and Trunk Call			300,000	300,000	100,000
A033 TOTAL UTILITIES			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Electricity			300,000	300,000	100,000
A03304 Hot and Cold Weather Charges			300,000	300,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,425,000</u>	<u>1,425,000</u>	<u>474,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>700,000</u>	<u>233,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4447 ADDL. ADVOCATE GENERAL BANNU					
001 Travelling Allowance			700,000	700,000	233,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>700,000</u>	<u>233,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	233,000
A03808 Conveyance Charges			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001 Conveyance Charges				25,000	8,000
A039 TOTAL GENERAL			<u>2,500,000</u>	<u>2,500,000</u>	<u>834,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Stationery				100,000	33,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Printing and publication				50,000	17,000
A03905 Newspapers Periodicals and Books			300,000	300,000	100,000
A03917 Law Charges			2,000,000	2,000,000	667,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Others			50,000	50,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	500,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>250,000</u>	<u>83,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Hardware			100,000	100,000	33,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4447 ADDL. ADVOCATE GENERAL BANNU					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Plant and Machinery			50,000	50,000	17,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Furniture & Fixture			100,000	100,000	33,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>280,000</u>	<u>280,000</u>	<u>95,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Transport			200,000	200,000	67,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Machinery and Equipment			50,000	50,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			20,000	20,000	7,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
A13701 Hardware			5,000	5,000	2,000
A13702 Software			5,000	5,000	2,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4447 ADDL. ADVOCATE GENERAL BANNU					
ADDL. ADVOCATE GENERAL BANNU			13,960,700	19,168,000	5,279,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TG4004 District Attorney, Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,867,200</u>	<u>3,773,500</u>	<u>1,335,000</u>
A011 TOTAL PAY	9	9	<u>1,446,000</u>	<u>2,000,000</u>	<u>596,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>560,000</u>	<u>1,106,000</u>	<u>231,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>560,000</u>	<u>1,106,000</u>	<u>231,000</u>
D570 District Attorney (BPS-19)	1	1	560,000		231,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>886,000</u>	<u>894,000</u>	<u>365,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>886,000</u>	<u>894,000</u>	<u>365,000</u>
C082 Computer Operator (BPS-12)	1	1	150,000		62,000
J013 Junior Clerk (BPS-11)	2	2	220,000		92,000
C057 Chowkidar (BPS-03)	1	1	100,000		41,000
N005 Naib Qasid (BPS-03)	3	3	300,000		123,000
S162 Sweeper (BPS-03)	1	1	116,000		47,000
A012 TOTAL ALLOWANCES			<u>2,421,200</u>	<u>1,773,500</u>	<u>739,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,071,200</u>	<u>1,436,000</u>	<u>616,000</u>
A01202 House Rent Allowance			274,000	179,000	91,000
A01203 Conveyance Allowance			323,000	275,000	108,000
A01207 Washing Allowance			4,000	4,000	1,000
A01208 Dress Allowance			4,000	4,000	1,000
A0120D Integrated Allowance			11,200	14,000	4,000
A0120X Adhoc Allowance - 2010			405,000		
A01217 Medical Allowance			244,000	168,000	81,000
A0121T Adhoc Relief Allowance 2013				40,000	
A01224 Entertainment Allowance			17,000	6,000	6,000
A01226 Computer Allowance			5,000	5,000	2,000
A0122C Adhoc Relief Allowance - 2015			87,000	30,000	29,000
A0122M Adhoc Relief Allowance 2016			143,000	165,000	48,000
A0122Y Ad-hoc Relief Allowance 2017				203,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TG4004 District Attorney, Tor Ghar					
A01233 Unattractive Area Allowance			<u>110,000</u>	<u>103,000</u>	<u>37,000</u>
001 Unattractive Area Allowance			110,000	103,000	37,000
A01239 Special allowance			<u>444,000</u>	<u>240,000</u>	<u>148,000</u>
001 Special Allowance			444,000	240,000	148,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,000</u>	<u>337,500</u>	<u>123,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>37,500</u>	<u>18,000</u>
001 Medical Charges			50,000	37,500	18,000
A01278 Leave Salary			<u>300,000</u>	<u>300,000</u>	<u>105,000</u>
001 Leave Salary			300,000	300,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>1,081,000</u>	<u>1,092,500</u>	<u>349,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>30,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			10,000	10,000	3,000
A03202 Telephone and Trunk Call			35,000	20,000	7,000
A033 TOTAL UTILITIES			<u>580,000</u>	<u>380,000</u>	<u>127,000</u>
A03303 Electricity			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001 Electricity			80,000	80,000	27,000
A03304 Hot and Cold Weather Charges			500,000	300,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>96,000</u>	<u>182,500</u>	<u>61,000</u>
A03402 Rent for Office Building			96,000	182,500	61,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>300,000</u>	<u>67,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>300,000</u>	<u>67,000</u>
001 Travelling Allowance			80,000	300,000	67,000
A039 TOTAL GENERAL			<u>280,000</u>	<u>200,000</u>	<u>84,000</u>
A03901 Stationery			<u>80,000</u>	<u>50,000</u>	<u>33,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TG4004 District Attorney, Tor Ghar					
001 Stationery				50,000	33,000
A03905 Newspapers Periodicals and Books			50,000	50,000	17,000
A03917 Law Charges			100,000	50,000	17,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Others			50,000	50,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Plant and Machinery			30,000	30,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Furniture & Fixture			30,000	30,000	10,000
District Attorney, Tor Ghar			5,608,200	5,526,000	2,004,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4253 Session Courts (District & Session Judges) Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>62,453,800</u>	<u>71,268,000</u>	<u>23,343,000</u>
A011 TOTAL PAY	76	89	<u>31,024,000</u>	<u>34,988,000</u>	<u>12,710,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	26	<u>17,828,000</u>	<u>19,486,000</u>	<u>7,251,000</u>
A01101 Total Basic Pay Of Officer	24	26	<u>17,630,000</u>	<u>19,269,000</u>	<u>7,182,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	2,082,000		844,000
A014 Additional District And Session Judge (BPS-20)	5	5	7,142,000		2,909,000
S166 Superintendent (BPS-17)	1	1	592,000		242,000
A057 Assistant (BPS-16)	4	4	2,006,000		817,000
C082 Computer Operator (BPS-16)	9	11	3,772,000		1,541,000
S061 Senior Scale Stenographer (BPS-16)	4	4	2,036,000		829,000
A01102 Personal pay			176,000	195,000	62,000
A01103 Special Pay				22,000	
A01105 Qualification Pay			22,000		7,000
A011-2 TOTAL PAY OF OTHER STAFF	52	63	<u>13,196,000</u>	<u>15,502,000</u>	<u>5,459,000</u>
A01151 Total Basic Pay Other Staff	52	63	<u>13,166,000</u>	<u>15,430,000</u>	<u>5,449,000</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	276,000		113,000
S035 Senior Clerk (BPS-14)	2	2	682,000		278,000
J013 Junior Clerk (BPS-11)	19	24	5,122,000		2,088,000
J063 Junior Clerk/Naib Nazir (BPS-08)	3	3	694,000		282,000
B057 Bailiff (BPS-06)	1	1	744,000		299,000
D112 Driver (BPS-06)	2	8	510,000		313,000
D006 Daftari (BPS-04)	3	3	692,000		280,000
R016 Record Lifter (BPS-04)	1	1	200,000		81,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
C057 Chowkidar (BPS-03)	2	2	744,000		299,000
M010 Mali (BPS-03)	1	1	186,000		75,000
N005 Naib Qasid (BPS-03)	10	10	1,970,000		797,000
P081 Process Server (BPS-03)	4	4	782,000		316,000
S162 Sweeper (BPS-03)	3	3	564,000		228,000
A01152 Personal pay			8,000	50,000	3,000
A01153 Special Pay				22,000	
A01155 Qualification Pay			22,000		7,000
A012 TOTAL ALLOWANCES			<u>31,429,800</u>	<u>36,280,000</u>	<u>10,633,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>30,425,800</u>	<u>35,276,000</u>	<u>10,529,000</u>
A01201 Senior Post Allowance			160,500	118,000	54,000
A01202 House Rent Allowance			1,936,500	2,078,000	661,000
A01203 Conveyance Allowance			3,408,000	3,460,000	1,154,000
A01207 Washing Allowance			14,400	14,000	5,000
A01208 Dress Allowance			14,400	14,000	5,000
A0120D Integrated Allowance			81,000	76,000	27,000
A0120E Housing Subsidy Allowance			542,000	542,000	199,000
A0120K Special Judicial Allowance			7,300,000	13,095,000	2,433,000
A0120X Adhoc Allowance - 2010			3,421,500		
A01217 Medical Allowance			2,113,500	1,700,000	720,000
A0121T Adhoc Relief Allowance 2013			2,647,500	634,000	883,000
A01224 Entertainment Allowance			81,000	57,000	28,000
A01226 Computer Allowance			100,500	260,000	35,000
A0122C Adhoc Relief Allowance - 2015			410,000	432,000	137,000
A0122M Adhoc Relief Allowance 2016			2,219,000	2,349,000	748,000
A0122N Special Conveyance Allowance to Disbaled Employees				15,000	5,000
A0122Y Ad-hoc Relief Allowance 2017				3,266,000	1,264,000
A01241 Utility allowance for electricity			2,832,000	2,841,000	966,000
A01248 Judicial Allowance			3,144,000	4,313,000	1,205,000
A01270 Other				<u>12,000</u>	

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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 Others				12,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,004,000</u>	<u>1,004,000</u>	<u>104,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>37,000</u>
001 Medical Charges			100,000	100,000	37,000
A01278 Leave Salary			<u>904,000</u>	<u>904,000</u>	<u>67,000</u>
001 Leave Salary			904,000	904,000	67,000
A03 TOTAL OPERATING EXPENSES			<u>4,523,000</u>	<u>5,772,000</u>	<u>1,590,000</u>
A032 TOTAL COMMUNICATIONS			<u>388,000</u>	<u>430,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			30,000	30,000	13,000
A03202 Telephone and Trunk Call			358,000	400,000	117,000
A033 TOTAL UTILITIES			<u>1,144,000</u>	<u>1,395,000</u>	<u>399,000</u>
A03301 Gas			384,000	550,000	133,000
A03303 Electricity			<u>720,000</u>	<u>785,000</u>	<u>243,000</u>
001 Electricity			720,000	785,000	243,000
A03304 Hot and Cold Weather Charges			40,000	60,000	23,000
A036 TOTAL MOTOR VEHICLES			<u>24,000</u>	<u>40,000</u>	<u>6,000</u>
A03603 Registration			24,000	30,000	3,000
A03670 Others				<u>10,000</u>	<u>3,000</u>
001 Others				10,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,755,000</u>	<u>2,435,000</u>	<u>644,000</u>
A03801 Training - domestic			400,000	400,000	133,000
A03805 Travelling Allowance			<u>360,000</u>	<u>700,000</u>	<u>133,000</u>
001 Travelling Allowance			360,000	700,000	133,000
A03806 Transportation of Goods			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001 Transportation of Goods			80,000	80,000	27,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>860,000</u>	<u>1,200,000</u>	<u>333,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			860,000	1,200,000	333,000
A03808 Conveyance Charges			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001 Conveyance Charges			25,000	25,000	8,000
A03809 CNG Charges (Govt)			30,000	30,000	10,000
A039 TOTAL GENERAL			<u>1,212,000</u>	<u>1,472,000</u>	<u>411,000</u>
A03901 Stationery			<u>300,000</u>	<u>400,000</u>	<u>117,000</u>
001 Stationery			300,000	400,000	117,000
A03902 Printing and Publication			<u>400,000</u>	<u>400,000</u>	<u>117,000</u>
001 Printing and publication			400,000	400,000	117,000
A03905 Newspapers Periodicals and Books			130,000	290,000	50,000
A03906 Uniforms and Protective Clothing			150,000	150,000	50,000
A03907 Advertising & Publicity			<u>72,000</u>	<u>72,000</u>	<u>24,000</u>
001 Advertising and Publicity			72,000	72,000	24,000
A03919 Payments to Other for Service Rendered			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered			60,000	60,000	20,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Others			100,000	100,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>233,000</u>
A041 TOTAL PENSION					<u>233,000</u>
A04114 Superannuation Encashment of L.P.R					233,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>800,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>800,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>800,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000	800,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A06 TOTAL TRANSFERS			<u>140,000</u>	<u>140,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>140,000</u>	<u>140,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			140,000	140,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>392,000</u>	<u>4,647,000</u>	<u>177,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>140,000</u>	<u>3,104,000</u>	<u>76,000</u>
A09201 Hardware			<u>80,000</u>	<u>1,355,000</u>	<u>33,000</u>
001 Hardware			80,000	1,355,000	33,000
A09202 Software			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Software			30,000	30,000	10,000
A09203 I.T. Equipment			30,000	1,719,000	33,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09501 Transport			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Transport			2,000	2,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>1,341,000</u>	<u>67,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>1,341,000</u>	<u>67,000</u>
001 Plant and Machinery			150,000	1,341,000	67,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>200,000</u>	<u>33,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>200,000</u>	<u>33,000</u>
001 Furniture & Fixture			100,000	200,000	33,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,510,000</u>	<u>5,779,000</u>	<u>1,006,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>322,000</u>	<u>83,000</u>
A13001 Transport			<u>250,000</u>	<u>322,000</u>	<u>83,000</u>
001 Transport			250,000	322,000	83,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Machinery and Equipment			60,000	60,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>414,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			30,000	414,000	17,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,100,000</u>	<u>4,921,000</u>	<u>866,000</u>
A13301 Office Buildings			<u>3,200,000</u>	<u>1,600,000</u>	<u>533,000</u>
001 Office Buildings			3,200,000	1,600,000	533,000
A13302 Residential Buildings			<u>900,000</u>	<u>3,321,000</u>	<u>333,000</u>
001 Residential Buildings			900,000	3,321,000	333,000
A137 TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>62,000</u>	<u>20,000</u>
A13701 Hardware			35,000	40,000	13,000
A13702 Software			13,000		
A13703 I.T. Equipment			22,000	22,000	7,000
Session Courts (District & Session Judges) Abbottabad			72,818,800	88,406,000	26,599,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4021 Process Serving Establishment for Subordinate Judges Courts Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,100,000</u>	<u>16,479,000</u>	<u>3,177,000</u>
A011 TOTAL PAY	31	31	<u>4,440,000</u>	<u>8,682,000</u>	<u>1,819,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>370,000</u>	<u>493,000</u>	<u>152,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>370,000</u>	<u>493,000</u>	<u>152,000</u>
A057 Assistant (BPS-16)	1	1	370,000		152,000
A011-2 TOTAL PAY OF OTHER STAFF	30	30	<u>4,070,000</u>	<u>8,189,000</u>	<u>1,667,000</u>
A01151 Total Basic Pay Other Staff	30	30	<u>4,070,000</u>	<u>8,189,000</u>	<u>1,667,000</u>
J013 Junior Clerk (BPS-11)	3	3	1,090,000		442,000
B057 Bailiff (BPS-06)	6	6	890,000		364,000
P081 Process Server (BPS-05)	21	21	2,090,000		861,000
A012 TOTAL ALLOWANCES			<u>4,660,000</u>	<u>7,797,000</u>	<u>1,358,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,960,000</u>	<u>6,747,000</u>	<u>1,235,000</u>
A01202 House Rent Allowance			329,600	442,000	110,000
A01203 Conveyance Allowance			788,800	1,004,000	263,000
A0120D Integrated Allowance				5,000	
A0120E Housing Subsidy Allowance			7,000	103,000	3,000
A0120X Adhoc Allowance - 2010			806,000	110,000	
A01217 Medical Allowance			560,500	711,000	187,000
A0121T Adhoc Relief Allowance 2013			542,900	200,000	181,000
A0122C Adhoc Relief Allowance - 2015			110,400	140,000	37,000
A0122M Adhoc Relief Allowance 2016				719,000	
A0122Y Ad-hoc Relief Allowance 2017				841,000	182,000
A01241 Utility allowance for electricity			814,800	1,044,000	272,000
A01248 Judicial Allowance				1,428,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>700,000</u>	<u>1,050,000</u>	<u>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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4021 Process Serving Establishment for Subordinate Judges Courts Abbottabad					
A01274 Medical Charges			<u>200,000</u>	<u>300,000</u>	<u>73,000</u>
001 Medical Charges			200,000	300,000	73,000
A01278 Leave Salary			<u>500,000</u>	<u>750,000</u>	<u>50,000</u>
001 Leave Salary			500,000	750,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>125,000</u>	<u>75,000</u>	<u>28,000</u>
A033 TOTAL UTILITIES			<u>50,000</u>		
A03301 Gas			50,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Travelling Allowance			15,000	15,000	5,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>23,000</u>
A03906 Uniforms and Protective Clothing			60,000	60,000	23,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	500,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
Process Serving Establishment for Subordinate Judges Courts Abbottabad			9,725,000	17,054,000	3,505,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4018 Anti-terrorism Court Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,470,000</u>	<u>13,882,000</u>	<u>3,881,000</u>
A011 TOTAL PAY	13	13	<u>3,991,000</u>	<u>5,038,000</u>	<u>1,636,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,935,000</u>	<u>3,770,000</u>	<u>1,202,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,935,000</u>	<u>3,770,000</u>	<u>1,202,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,541,000		628,000
S166 Superintendent (BPS-17)	1	1	411,000		170,000
A057 Assistant (BPS-16)	2	2	568,000		234,000
S061 Senior Scale Stenographer (BPS-16)	1	1	415,000		170,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,056,000</u>	<u>1,268,000</u>	<u>434,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,056,000</u>	<u>1,268,000</u>	<u>434,000</u>
C082 Computer Operator (BPS-12)	1	1			2,000
J013 Junior Clerk (BPS-11)	2	2	369,000		152,000
D112 Driver (BPS-06)	1	1	161,000		66,000
C057 Chowkidar (BPS-03)	1	1	103,000		42,000
N005 Naib Qasid (BPS-03)	2	2	289,000		117,000
S162 Sweeper (BPS-03)	1	1	134,000		55,000
A012 TOTAL ALLOWANCES			<u>5,479,000</u>	<u>8,844,000</u>	<u>2,245,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,379,000</u>	<u>8,744,000</u>	<u>2,194,000</u>
A01201 Senior Post Allowance			16,200	16,000	5,000
A01202 House Rent Allowance			350,000	208,000	117,000
A01203 Conveyance Allowance			478,000	474,000	159,000
A01207 Washing Allowance			3,600	3,000	1,000
A01208 Dress Allowance			3,600	3,000	1,000
A0120D Integrated Allowance			10,800	11,000	4,000
A0120K Special Judicial Allowance			860,000	1,752,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4018 Anti-terrorism Court Abbottabad					
A0120X Adhoc Allowance - 2010			582,400		
A01210 Risk Allowance			<u>864,000</u>	<u>857,000</u>	<u>267,000</u>
001 Risk Allowance			864,000	857,000	267,000
A01216 Qualification Allowance			50,000	3,000	17,000
A01217 Medical Allowance			323,600	300,000	108,000
A0121T Adhoc Relief Allowance 2013			118,500	114,000	40,000
A01224 Entertainment Allowance			8,400	9,000	3,000
A01226 Computer Allowance			18,000	9,000	6,000
A0122C Adhoc Relief Allowance - 2015				77,000	
A0122M Adhoc Relief Allowance 2016			425,600	403,000	142,000
A0122Y Ad-hoc Relief Allowance 2017				504,000	164,000
A01239 Special allowance			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
001 Special Allowance			120,000	120,000	40,000
A01241 Utility allowance for electricity			457,500	452,000	153,000
A01248 Judicial Allowance			688,800	3,429,000	667,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>51,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>33,000</u>
001 Medical Charges			50,000	50,000	33,000
A01278 Leave Salary			<u>50,000</u>	<u>50,000</u>	<u>18,000</u>
001 Leave Salary			50,000	50,000	18,000
A03 TOTAL OPERATING EXPENSES			<u>2,065,000</u>	<u>2,182,000</u>	<u>706,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>200,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			50,000	50,000	17,000
A03202 Telephone and Trunk Call			150,000	150,000	43,000
A033 TOTAL UTILITIES			<u>950,000</u>	<u>1,000,000</u>	<u>320,000</u>
A03301 Gas			350,000	400,000	117,000
A03303 Electricity			<u>550,000</u>	<u>550,000</u>	<u>183,000</u>
001 Electricity			550,000	550,000	183,000
A03304 Hot and Cold Weather Charges			50,000	50,000	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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4018 Anti-terrorism Court Abbottabad					
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03670 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>580,000</u>	<u>656,000</u>	<u>213,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>267,000</u>	<u>93,000</u>
001 Travelling Allowance			250,000	267,000	93,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>320,000</u>	<u>379,000</u>	<u>117,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			320,000	379,000	117,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			10,000	10,000	3,000
A039 TOTAL GENERAL			<u>330,000</u>	<u>321,000</u>	<u>108,000</u>
A03901 Stationery			<u>60,000</u>	<u>50,000</u>	<u>17,000</u>
001 Stationery			60,000	50,000	17,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001 Printing and publication			25,000	25,000	8,000
A03905 Newspapers Periodicals and Books			80,000	50,000	17,000
A03906 Uniforms and Protective Clothing			20,000	20,000	7,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Advertising and Publicity			60,000	60,000	20,000
A03917 Law Charges			50,000	80,000	27,000
A03970 Others			<u>35,000</u>	<u>36,000</u>	<u>12,000</u>
001 Others			35,000	36,000	12,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>500,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>500,000</u>	<u>500,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	500,000	200,000
A06 TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A06301 Entertainments & Gifts			20,000	20,000	7,000
A09 TOTAL PHYSICAL ASSETS			<u>395,000</u>	<u>445,000</u>	<u>121,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>195,000</u>	<u>195,000</u>	<u>55,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>23,000</u>
001 Hardware			100,000	100,000	23,000
A09202 Software			<u>25,000</u>	<u>25,000</u>	<u>12,000</u>
001 Software			25,000	25,000	12,000
A09203 I.T. Equipment			70,000	70,000	20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Plant and Machinery			100,000	100,000	33,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>150,000</u>	<u>33,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>150,000</u>	<u>33,000</u>
001 Furniture & Fixture			100,000	150,000	33,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>1,200,000</u>	<u>266,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4018 Anti-terrorism Court Abbottabad					
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Transport			100,000	100,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment			30,000	30,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			25,000	25,000	8,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>400,000</u>	<u>1,000,000</u>	<u>200,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>500,000</u>	<u>100,000</u>
001 Office Buildings			200,000	500,000	100,000
A13302 Residential Buildings			<u>200,000</u>	<u>500,000</u>	<u>100,000</u>
001 Residential Buildings			200,000	500,000	100,000
A137 TOTAL COMPUTER EQUIPMENT			<u>45,000</u>	<u>45,000</u>	<u>15,000</u>
A13701 Hardware			15,000	15,000	5,000
A13702 Software			15,000	15,000	5,000
A13703 I.T. Equipment			15,000	15,000	5,000
Anti-terrorism Court Abbottabad			13,050,000	18,229,000	5,348,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4001 Add: Advocate General Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,320,000</u>	<u>16,604,800</u>	<u>5,424,000</u>
A011 TOTAL PAY	18	19	<u>5,100,000</u>	<u>6,461,000</u>	<u>2,643,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	7	<u>3,200,000</u>	<u>4,400,000</u>	<u>1,864,000</u>
A01101 Total Basic Pay Of Officer	6	7	<u>3,200,000</u>	<u>4,400,000</u>	<u>1,864,000</u>
A009 Additional Advocate General (Special)	1	1	960,000		398,000
A664 Assistant Advocate General (BPS-19)	1	2	720,000		844,000
A057 Assistant (BPS-16)	2	2	830,000		339,000
S061 Senior Scale Stenographer (BPS-16)	2	2	690,000		283,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>1,900,000</u>	<u>2,061,000</u>	<u>779,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>1,900,000</u>	<u>2,050,000</u>	<u>779,000</u>
S035 Senior Clerk (BPS-14)	2	2	420,000		173,000
A115 Assistant Librarian-Cum-Catalogure (BPS-11)	1	1	240,000		98,000
J013 Junior Clerk (BPS-11)	3	3	430,000		178,000
D112 Driver (BPS-06)	1	1	140,000		57,000
C057 Chowkidar (BPS-03)	1	1	220,000		89,000
N005 Naib Qasid (BPS-03)	3	3	300,000		123,000
S162 Sweeper (BPS-03)	1	1	150,000		61,000
A01152 Personal pay				11,000	
A012 TOTAL ALLOWANCES			<u>8,220,000</u>	<u>10,143,800</u>	<u>2,781,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,950,000</u>	<u>9,833,800</u>	<u>2,730,000</u>
A01202 House Rent Allowance			760,000	882,000	267,000
A01203 Conveyance Allowance			780,000	965,000	243,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4001 Add: Advocate General Abbottabad					
A01207 Washing Allowance			6,000	8,300	3,000
A01208 Dress Allowance			6,000	5,500	3,000
A0120D Integrated Allowance			18,000	20,000	7,000
A0120X Adhoc Allowance - 2010			530,000	30,000	
A01217 Medical Allowance			320,000	273,000	110,000
A0121T Adhoc Relief Allowance 2013			100,000	90,000	33,000
A0121Z Adhoc Relief Allowance-2014			80,000		
A0122C Adhoc Relief Allowance - 2015			410,000	61,000	140,000
A0122M Adhoc Relief Allowance 2016			410,000	320,000	140,000
A0122N Special Conveyance Allowance to Disbalded Employees				150,000	
A0122Y Ad-hoc Relief Allowance 2017				562,000	217,000
A01241 Utility allowance for electricity			110,000	287,000	67,000
A01248 Judicial Allowance			220,000	580,000	100,000
A01252 Non Practising Allowance			4,200,000	5,600,000	1,400,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>270,000</u>	<u>310,000</u>	<u>51,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>18,000</u>
001 Medical Charges			50,000	50,000	18,000
A01278 Leave Salary			<u>220,000</u>	<u>260,000</u>	<u>33,000</u>
001 Leave Salary			220,000	260,000	33,000
A03 TOTAL OPERATING EXPENSES			<u>1,470,000</u>	<u>5,859,200</u>	<u>1,604,000</u>
A032 TOTAL COMMUNICATIONS			<u>270,000</u>	<u>320,000</u>	<u>107,000</u>
A03201 Postage and Telegraph			20,000	20,000	7,000
A03202 Telephone and Trunk Call			250,000	300,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>1,009,200</u>	<u>337,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
001 Travelling Allowance			500,000	500,000	167,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>209,200</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				209,200	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4001 Add: Advocate General Abbottabad					
A03808 Conveyance Charges				<u>300,000</u>	<u>100,000</u>
001 Conveyance Charges				300,000	100,000
A039 TOTAL GENERAL			<u>700,000</u>	<u>4,530,000</u>	<u>1,160,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
001 Stationery				70,000	23,000
A03905 Newspapers Periodicals and Books			150,000	110,000	37,000
A03917 Law Charges			240,000	4,000,000	1,000,000
A03970 Others			<u>240,000</u>	<u>350,000</u>	<u>100,000</u>
001 Others			240,000	350,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>210,000</u>	<u>69,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>100,000</u>	<u>33,000</u>
A13001 Transport			<u>150,000</u>	<u>100,000</u>	<u>33,000</u>
001 Transport			150,000	100,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Machinery and Equipment			10,000	10,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4001 Add: Advocate General Abbottabad					
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			40,000	40,000	13,000
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
A13701 Hardware			40,000	60,000	20,000
A13702 Software			20,000		
Add: Advocate General Abbottabad			15,550,000	22,674,000	7,397,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4020 Civil Courts (Civil Judges) Abbotabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>82,217,000</u>	<u>110,765,000</u>	<u>30,282,000</u>
A011 TOTAL PAY	146	148	<u>37,455,200</u>	<u>42,405,000</u>	<u>15,421,000</u>
A011-1 TOTAL PAY OF OFFICERS	33	33	<u>16,055,100</u>	<u>18,155,000</u>	<u>6,603,000</u>
A01101 Total Basic Pay Of Officer	33	33	<u>16,055,100</u>	<u>18,155,000</u>	<u>6,603,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	746,000		306,000
C061 Civil Judge (BPS-18)	19	19	11,611,000		4,771,000
A057 Assistant (BPS-16)	1	1	436,300		178,000
C082 Computer Operator (BPS-16)	12	12	3,261,800		1,348,000
A011-2 TOTAL PAY OF OTHER STAFF	113	115	<u>21,400,100</u>	<u>24,250,000</u>	<u>8,818,000</u>
A01151 Total Basic Pay Other Staff	113	115	<u>21,400,100</u>	<u>24,250,000</u>	<u>8,818,000</u>
S035 Senior Clerk (BPS-14)	20	20	5,377,800		2,206,000
S114 Steno Typist (BPS-14)	9	9	2,855,500		1,167,000
C082 Computer Operator (BPS-12)	1	1	130,000		54,000
J013 Junior Clerk (BPS-11)	25	25	4,586,400		1,886,000
J063 Junior Clerk/Naib Nazir (BPS-08)	5	5	1,101,200		448,000
B057 Bailiff (BPS-06)	4	4	787,400		320,000
D112 Driver (BPS-06)		2			63,000
P081 Process Server (BPS-05)	11	11	1,803,600		735,000
C057 Chowkidar (BPS-03)	6	6	790,400		322,000
N005 Naib Qasid (BPS-03)	27	27	3,282,900		1,338,000
S162 Sweeper (BPS-03)	5	5	684,900		279,000
A012 TOTAL ALLOWANCES			<u>44,761,800</u>	<u>68,360,000</u>	<u>14,861,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>44,211,800</u>	<u>67,947,000</u>	<u>14,723,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4020 Civil Courts (Civil Judges) Abbotabad					
A01202 House Rent Allowance			2,539,500	2,597,000	850,000
A01203 Conveyance Allowance			5,380,600	5,340,000	1,797,000
A01207 Washing Allowance			13,000	13,000	4,000
A01208 Dress Allowance			12,000	12,000	4,000
A0120D Integrated Allowance			99,000	100,000	33,000
A0120E Housing Subsidy Allowance			832,000	832,000	305,000
A0120K Special Judicial Allowance			5,334,900	14,868,000	1,782,000
A0120X Adhoc Allowance - 2010			5,262,300	21,000	
A01217 Medical Allowance			3,205,800	3,220,000	1,072,000
A0121A Ad - hoc Allowance - 2011				687,000	
A0121M Adhoc Relief Allowance - 2012				103,000	
A0121T Adhoc Relief Allowance 2013			1,246,900	950,000	423,000
A0121Z Adhoc Relief Allowance-2014				15,735,000	
A01224 Entertainment Allowance			6,000	9,000	2,000
A01226 Computer Allowance			108,000	240,000	38,000
A0122C Adhoc Relief Allowance - 2015			904,000	652,000	305,000
A0122M Adhoc RelEIF Allowance 2016			4,123,000	4,155,000	1,377,000
A0122Y Ad-hoc Relief Allowance 2017				4,171,000	1,539,000
A01233 Unattractive Area Allowance				<u>3,000</u>	
001 Unattractive Area Allowance				3,000	
A01241 Utility allowance for electricity			5,569,200	5,601,000	1,996,000
A01248 Judicial Allowance			9,575,600	8,638,000	3,196,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>550,000</u>	<u>413,000</u>	<u>138,000</u>
A01274 Medical Charges			<u>150,000</u>	<u>113,000</u>	<u>38,000</u>
001 Medical Charges			150,000	113,000	38,000
A01278 Leave Salary			<u>400,000</u>	<u>300,000</u>	<u>100,000</u>
001 Leave Salary			400,000	300,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>3,315,000</u>	<u>4,184,000</u>	<u>1,142,000</u>
A032 TOTAL COMMUNICATIONS			<u>310,000</u>	<u>257,000</u>	<u>85,000</u>
A03201 Postage and Telegraph			10,000	10,000	3,000
A03202 Telephone and Trunk Call			300,000	247,000	82,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4020 Civil Courts (Civil Judges) Abbotabad					
A033 TOTAL UTILITIES			<u>1,070,000</u>	<u>1,324,000</u>	<u>356,000</u>
A03301 Gas			300,000	464,000	100,000
A03302 Water			10,000	10,000	3,000
A03303 Electricity			<u>700,000</u>	<u>790,000</u>	<u>233,000</u>
001 Electricity			700,000	790,000	233,000
A03304 Hot and Cold Weather Charges			60,000	60,000	20,000
A036 TOTAL MOTOR VEHICLES			<u>70,000</u>	<u>120,000</u>	<u>26,000</u>
A03603 Registration				50,000	3,000
A03670 Others			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
001 Others			70,000	70,000	23,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>845,000</u>	<u>1,355,000</u>	<u>339,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>890,000</u>	<u>183,000</u>
001 Travelling Allowance			500,000	890,000	183,000
A03806 Transportation of Goods			<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
001 Transportation of Goods			10,000	15,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>230,000</u>	<u>77,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	230,000	77,000
A03808 Conveyance Charges			<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
001 Conveyance Charges			15,000	20,000	7,000
A03821 Training - domestic			200,000	200,000	67,000
A039 TOTAL GENERAL			<u>1,020,000</u>	<u>1,128,000</u>	<u>336,000</u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>83,000</u>
001 Stationery			250,000	250,000	83,000
A03902 Printing and Publication			<u>100,000</u>	<u>135,000</u>	<u>33,000</u>
001 Printing and publication			100,000	135,000	33,000
A03905 Newspapers Periodicals and Books			150,000	150,000	33,000
A03906 Uniforms and Protective Clothing			350,000	350,000	117,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>75,000</u>	<u>20,000</u>
001 Advertising and Publicity			40,000	75,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4020 Civil Courts (Civil Judges) Abbotabad					
A03970 Others			<u>130,000</u>	<u>168,000</u>	<u>50,000</u>
001 Others			130,000	168,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	500,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>880,000</u>	<u>520,000</u>	<u>174,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>190,000</u>	<u>160,000</u>	<u>54,000</u>
A09201 Hardware			<u>100,000</u>	<u>65,000</u>	<u>22,000</u>
001 Hardware			100,000	65,000	22,000
A09202 Software			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Software			30,000	30,000	10,000
A09203 I.T. Equipment			60,000	65,000	22,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>20,000</u>	<u>10,000</u>	<u>3,000</u>
A09501 Transport			<u>20,000</u>	<u>10,000</u>	<u>3,000</u>
001 Transport			20,000	10,000	3,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>600,000</u>	<u>300,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>600,000</u>	<u>300,000</u>	<u>100,000</u>
001 Plant and Machinery			600,000	300,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>70,000</u>	<u>50,000</u>	<u>17,000</u>
A09701 Furniture and fixtures			<u>70,000</u>	<u>50,000</u>	<u>17,000</u>
001 Furniture & Fixture			70,000	50,000	17,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,105,000</u>	<u>1,385,000</u>	<u>291,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>120,000</u>	<u>27,000</u>
A13001 Transport			<u>70,000</u>	<u>120,000</u>	<u>27,000</u>
001 Transport			70,000	120,000	27,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>117,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>117,000</u>	<u>27,000</u>
001 Machinery and Equipment			40,000	117,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>531,000</u>	<u>67,000</u>
A13201 Furniture and Fixture			500,000	531,000	67,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>400,000</u>	<u>500,000</u>	<u>133,000</u>
A13301 Office Buildings			<u>400,000</u>	<u>500,000</u>	<u>133,000</u>
001 Office Buildings			400,000	500,000	133,000
A137 TOTAL COMPUTER EQUIPMENT			<u>95,000</u>	<u>117,000</u>	<u>37,000</u>
A13701 Hardware			30,000	57,000	13,000
A13702 Software			15,000	30,000	7,000
A13703 I.T. Equipment			50,000	30,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
AD4020	Civil Courts (Civil Judges) Abbotabad				
Civil Courts (Civil Judges) Abbotabad			88,017,000	117,354,000	32,256,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BD4007 Session Courts (District & Session Judges) Bunair					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,692,000</u>	<u>43,694,000</u>	<u>10,653,000</u>
A011 TOTAL PAY	44	49	<u>11,402,500</u>	<u>18,767,000</u>	<u>4,748,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>4,358,000</u>	<u>10,569,000</u>	<u>1,821,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>4,358,000</u>	<u>10,569,000</u>	<u>1,821,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	960,000		396,000
A014 Additional District And Session Judge (BPS-20)	4	4	1,150,000		502,000
S166 Superintendent (BPS-17)	1	1	698,000		285,000
A057 Assistant (BPS-16)	3	3	790,000		327,000
S061 Senior Scale Stenographer (BPS-16)	2	2	760,000		311,000
A011-2 TOTAL PAY OF OTHER STAFF	33	38	<u>7,044,500</u>	<u>8,198,000</u>	<u>2,927,000</u>
A01151 Total Basic Pay Other Staff	33	38	<u>7,044,500</u>	<u>8,198,000</u>	<u>2,927,000</u>
B056 Budget & Accounts Assistant (BPS-15)	1	1	224,800		93,000
S035 Senior Clerk (BPS-14)	2	2	754,000		307,000
S114 Steno Typist (BPS-14)	1	1	302,700		124,000
C082 Computer Operator (BPS-12)	5	5	1,036,000		426,000
J013 Junior Clerk (BPS-11)	8	10	1,523,000		626,000
J063 Junior Clerk/Naib Nazir (BPS-08)	1	1			2,000
D112 Driver (BPS-06)	1	4	286,000		169,000
B057 Bailiff (BPS-04)	1	1	246,000		99,000
D006 Daftari (BPS-04)	2	2	434,000		176,000
C057 Chowkidar (BPS-03)	2	2	406,000		164,000
M010 Mali (BPS-03)	1	1	388,000		156,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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	660,000		267,000
P081 Process Server (BPS-03)	2	2	304,000		123,000
S162 Sweeper (BPS-03)	3	3	480,000		195,000
A012 TOTAL ALLOWANCES			<u>19,289,500</u>	<u>24,927,000</u>	<u>5,905,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,013,500</u>	<u>23,616,000</u>	<u>5,703,000</u>
A01201 Senior Post Allowance			49,500	58,000	17,000
A01202 House Rent Allowance			735,000	832,000	253,000
A01203 Conveyance Allowance			1,347,000	1,460,000	458,000
A01207 Washing Allowance			9,000	11,000	3,000
A01208 Dress Allowance			9,000	11,000	3,000
A0120D Integrated Allowance			39,000	29,000	13,000
A0120K Special Judicial Allowance			3,978,000	5,109,000	1,326,000
A0120X Adhoc Allowance - 2010			2,508,000	3,696,000	
A01217 Medical Allowance			859,500	1,034,000	295,000
A0121T Adhoc Relief Allowance 2013			1,545,000	1,305,000	515,000
A01224 Entertainment Allowance			24,000	25,000	8,000
A01226 Computer Allowance			43,500	52,000	15,000
A0122C Adhoc Relief Allowance - 2015			1,578,000	1,282,000	526,000
A0122M Adhoc Relief Allowance 2016			1,200,000	1,454,000	404,000
A0122Y Ad-hoc Relief Allowance 2017				1,640,000	474,000
A01233 Unattractive Area Allowance			<u>717,000</u>	<u>1,510,000</u>	<u>239,000</u>
001 Unattractive Area Allowance			717,000	1,510,000	239,000
A01241 Utility allowance for electricity			1,350,000	1,423,000	461,000
A01248 Judicial Allowance			2,022,000	2,685,000	693,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,276,000</u>	<u>1,311,000</u>	<u>202,000</u>
A01274 Medical Charges				<u>100,000</u>	
001 Medical Charges				100,000	
A01278 Leave Salary			<u>970,000</u>	<u>970,000</u>	<u>100,000</u>
001 Leave Salary			970,000	970,000	100,000
A01284 Firewood Allowance			206,000	241,000	69,000
A012AE Integrated allowance			100,000		33,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BD4007 Session Courts (District & Session Judges) Bunair					
A03 TOTAL OPERATING EXPENSES			<u>5,340,000</u>	<u>6,556,000</u>	<u>1,797,000</u>
A032 TOTAL COMMUNICATIONS			<u>220,000</u>	<u>268,000</u>	<u>74,000</u>
A03201 Postage and Telegraph			80,000	80,000	27,000
A03202 Telephone and Trunk Call			140,000	188,000	47,000
A033 TOTAL UTILITIES			<u>1,100,000</u>	<u>1,540,000</u>	<u>383,000</u>
A03303 Electricity			<u>400,000</u>	<u>540,000</u>	<u>133,000</u>
001 Electricity			400,000	540,000	133,000
A03304 Hot and Cold Weather Charges			700,000	1,000,000	250,000
A036 TOTAL MOTOR VEHICLES			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A03603 Registration			10,000	10,000	3,000
A03670 Others			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others			30,000	30,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,136,000</u>	<u>2,655,000</u>	<u>712,000</u>
A03801 Training - domestic			400,000	400,000	133,000
A03805 Travelling Allowance			<u>500,000</u>	<u>808,000</u>	<u>167,000</u>
001 Travelling Allowance			500,000	808,000	167,000
A03806 Transportation of Goods			<u>36,000</u>	<u>36,000</u>	<u>12,000</u>
001 Transportation of Goods			36,000	36,000	12,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>1,111,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	1,111,000	300,000
A03808 Conveyance Charges			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Conveyance Charges			100,000	100,000	33,000
A03821 Training - domestic			200,000	200,000	67,000
A039 TOTAL GENERAL			<u>1,844,000</u>	<u>2,053,000</u>	<u>615,000</u>
A03901 Stationery			<u>230,000</u>	<u>286,000</u>	<u>77,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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	286,000	77,000
A03902 Printing and Publication			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
001 Printing and publication			500,000	500,000	167,000
A03905 Newspapers Periodicals and Books			120,000	259,000	40,000
A03906 Uniforms and Protective Clothing			60,000	60,000	20,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
001 Advertising and Publicity			70,000	70,000	23,000
A03919 Payments to Other for Service Rendered			<u>24,000</u>	<u>24,000</u>	<u>8,000</u>
001 Payments to Others for Service Rendered			24,000	24,000	8,000
A03970 Others			<u>840,000</u>	<u>854,000</u>	<u>280,000</u>
001 Others			840,000	854,000	280,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>133,000</u>
A041 TOTAL PENSION					<u>133,000</u>
A04114 Superannuation Encashment of L.P.R					133,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>800,000</u>	<u>267,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>800,000</u>	<u>267,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>800,000</u>	<u>267,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000	800,000	267,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A06301 Entertainments & Gifts			100,000	100,000	33,000
A09 TOTAL PHYSICAL ASSETS			<u>318,000</u>	<u>693,000</u>	<u>109,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A092 TOTAL COMPUTER EQUIPMENT			<u>116,000</u>	<u>391,000</u>	<u>42,000</u>
A09201 Hardware			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001 Hardware			80,000	80,000	27,000
A09202 Software			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001 Software			6,000	6,000	2,000
A09203 I.T. Equipment			30,000	305,000	13,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09501 Transport			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Transport			2,000	2,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Plant and Machinery			100,000	100,000	33,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>200,000</u>	<u>33,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>200,000</u>	<u>33,000</u>
001 Furniture & Fixture			100,000	200,000	33,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,805,000</u>	<u>2,529,000</u>	<u>545,000</u>
A130 TOTAL TRANSPORT			<u>130,000</u>	<u>130,000</u>	<u>43,000</u>
A13001 Transport			<u>130,000</u>	<u>130,000</u>	<u>43,000</u>
001 Transport			130,000	130,000	43,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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 Machinery and Equipment			60,000	60,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>72,000</u>	<u>100,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			72,000	100,000	33,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>2,196,000</u>	<u>434,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>267,000</u>
001 Office Buildings			1,000,000	1,000,000	267,000
A13302 Residential Buildings			<u>500,000</u>	<u>1,196,000</u>	<u>167,000</u>
001 Residential Buildings			500,000	1,196,000	167,000
A137 TOTAL COMPUTER EQUIPMENT			<u>43,000</u>	<u>43,000</u>	<u>15,000</u>
A13701 Hardware			20,000	20,000	7,000
A13702 Software			8,000	8,000	3,000
A13703 I.T. Equipment			15,000	15,000	5,000
Session Courts (District & Session Judges) Bunair			39,055,000	54,372,000	13,537,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BD4009 Civil Courts (Civil Judges) Bunair					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>41,056,200</u>	<u>48,221,000</u>	<u>14,801,000</u>
A011 TOTAL PAY	74	75	<u>17,114,000</u>	<u>21,110,000</u>	<u>7,073,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	16	<u>5,833,800</u>	<u>8,469,000</u>	<u>2,416,000</u>
A01101 Total Basic Pay Of Officer	16	16	<u>5,833,800</u>	<u>8,469,000</u>	<u>2,416,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	916,800		374,000
C061 Civil Judge (BPS-18)	7	7	2,450,000		1,027,000
A057 Assistant (BPS-16)	1	1	627,000		254,000
C082 Computer Operator (BPS-16)	7	7	1,840,000		761,000
A011-2 TOTAL PAY OF OTHER STAFF	58	59	<u>11,280,200</u>	<u>12,641,000</u>	<u>4,657,000</u>
A01151 Total Basic Pay Other Staff	58	59	<u>11,280,200</u>	<u>12,641,000</u>	<u>4,657,000</u>
S035 Senior Clerk (BPS-14)	8	8	2,576,000		1,052,000
S114 Steno Typist (BPS-14)	5	5	1,691,400		690,000
J013 Junior Clerk (BPS-11)	20	20	2,960,000		1,225,000
B057 Bailiff (BPS-06)	3	3	620,300		252,000
D112 Driver (BPS-06)		1			43,000
P081 Process Server (BPS-05)	4	4	558,000		228,000
C057 Chowkidar (BPS-03)	4	4	703,000		285,000
N005 Naib Qasid (BPS-03)	11	11	1,647,000		669,000
S162 Sweeper (BPS-03)	3	3	524,500		213,000
A012 TOTAL ALLOWANCES			<u>23,942,200</u>	<u>27,111,000</u>	<u>7,728,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,637,600</u>	<u>25,330,000</u>	<u>7,460,000</u>
A01202 House Rent Allowance			2,040,000	1,206,000	686,000
A01203 Conveyance Allowance			2,682,400	2,578,000	902,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BD4009 Civil Courts (Civil Judges) Bunair					
A01207 Washing Allowance			16,700	16,000	6,000
A01208 Dress Allowance			16,700	16,000	6,000
A0120D Integrated Allowance			68,300	68,000	23,000
A0120K Special Judicial Allowance			3,500,000	6,319,000	1,167,000
A0120X Adhoc Allowance - 2010			2,500,000	78,000	
A01217 Medical Allowance			1,664,000	1,434,000	561,000
A0121T Adhoc Relief Allowance 2013			610,400	482,000	205,000
A01224 Entertainment Allowance			6,900	7,000	2,000
A01226 Computer Allowance			145,000	171,000	51,000
A0122C Adhoc Relief Allowance - 2015			408,300	334,000	137,000
A0122M Adhoc Relief Allowance 2016			1,835,400	1,702,000	616,000
A0122Y Ad-hoc Relief Allowance 2017				2,073,000	707,000
A01233 Unattractive Area Allowance			<u>1,041,400</u>	<u>1,032,000</u>	<u>347,000</u>
001 Unattractive Area Allowance			1,041,400	1,032,000	347,000
A01241 Utility allowance for electricity			2,902,100	3,032,000	971,000
A01248 Judicial Allowance			3,200,000	4,782,000	1,073,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,304,600</u>	<u>1,781,000</u>	<u>268,000</u>
A01274 Medical Charges			<u>126,500</u>	<u>150,000</u>	<u>46,000</u>
001 Medical Charges			126,500	150,000	46,000
A01278 Leave Salary			<u>713,000</u>	<u>713,000</u>	<u>67,000</u>
001 Leave Salary			713,000	713,000	67,000
A01284 Firewood Allowance			396,800	770,000	132,000
A01299 Others				<u>80,000</u>	
001 Others				80,000	
A012AE Integrated allowance			68,300	68,000	23,000
A03 TOTAL OPERATING EXPENSES			<u>7,059,600</u>	<u>7,824,000</u>	<u>1,889,000</u>
A032 TOTAL COMMUNICATIONS			<u>181,700</u>	<u>243,000</u>	<u>81,000</u>
A03201 Postage and Telegraph			43,700	46,000	15,000
A03202 Telephone and Trunk Call			138,000	197,000	66,000
A033 TOTAL UTILITIES			<u>4,692,000</u>	<u>3,390,000</u>	<u>1,020,000</u>
A03303 Electricity			<u>552,000</u>	<u>890,000</u>	<u>187,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BD4009 Civil Courts (Civil Judges) Bunair					
001 Electricity			552,000	890,000	187,000
A03304 Hot and Cold Weather Charges			4,140,000	2,500,000	833,000
A034 TOTAL OCCUPANCY COSTS			<u>126,500</u>	<u>127,000</u>	<u>42,000</u>
A03402 Rent for Office Building			126,500	127,000	42,000
A036 TOTAL MOTOR VEHICLES			<u>77,000</u>	<u>58,000</u>	<u>19,000</u>
A03603 Registration			8,000	58,000	19,000
A03670 Others			<u>69,000</u>		
001 Others			69,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,199,400</u>	<u>2,602,000</u>	<u>458,000</u>
A03801 Training - domestic			300,000	250,000	83,000
A03805 Travelling Allowance			<u>450,000</u>	<u>1,240,000</u>	<u>167,000</u>
001 Travelling Allowance			450,000	1,240,000	167,000
A03806 Transportation of Goods			<u>49,200</u>	<u>92,000</u>	<u>31,000</u>
001 Transportation of Goods			49,200	92,000	31,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>200,000</u>	<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	200,000	67,000
A03808 Conveyance Charges			<u>24,200</u>	<u>30,000</u>	<u>10,000</u>
001 Conveyance Charges			24,200	30,000	10,000
A03821 Training - domestic			276,000	790,000	100,000
A039 TOTAL GENERAL			<u>783,000</u>	<u>1,404,000</u>	<u>269,000</u>
A03901 Stationery			<u>250,000</u>	<u>455,000</u>	<u>83,000</u>
001 Stationery			250,000	455,000	83,000
A03902 Printing and Publication			<u>90,000</u>	<u>240,000</u>	<u>33,000</u>
001 Printing and publication			90,000	240,000	33,000
A03905 Newspapers Periodicals and Books			120,000	210,000	40,000
A03906 Uniforms and Protective Clothing			85,000	98,000	33,000
A03907 Advertising & Publicity			<u>138,000</u>	<u>179,000</u>	<u>47,000</u>
001 Advertising and Publicity			138,000	179,000	47,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BD4009 Civil Courts (Civil Judges) Bunair					
A03970 Others			<u>100,000</u>	<u>222,000</u>	<u>33,000</u>
001 Others			100,000	222,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>133,000</u>
A041 TOTAL PENSION					<u>133,000</u>
A04114 Superannuation Encashment of L.P.R					133,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,150,000</u>	<u>1,650,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,150,000</u>	<u>1,650,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,150,000</u>	<u>1,650,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,150,000	1,650,000	200,000
A06 TOTAL TRANSFERS			<u>40,000</u>	<u>68,000</u>	<u>23,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>40,000</u>	<u>68,000</u>	<u>23,000</u>
A06301 Entertainments & Gifts			40,000	68,000	23,000
A09 TOTAL PHYSICAL ASSETS			<u>1,070,900</u>	<u>2,161,000</u>	<u>327,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>439,000</u>	<u>664,000</u>	<u>158,000</u>
A09201 Hardware			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Hardware			300,000	300,000	100,000
A09202 Software			<u>69,000</u>	<u>94,000</u>	<u>31,000</u>
001 Software			69,000	94,000	31,000
A09203 I.T. Equipment			70,000	270,000	27,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>243,000</u>	<u>3,000</u>
A09501 Transport			<u>1,000</u>	<u>243,000</u>	<u>3,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BD4009 Civil Courts (Civil Judges) Bunair					
001 Transport			1,000	243,000	3,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>555,000</u>	<u>33,000</u>
A09601 Plant and Machinery			<u>80,000</u>	<u>555,000</u>	<u>33,000</u>
001 Plant and Machinery			80,000	555,000	33,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>550,900</u>	<u>699,000</u>	<u>133,000</u>
A09701 Furniture and fixtures			<u>550,900</u>	<u>699,000</u>	<u>133,000</u>
001 Furniture & Fixture			550,900	699,000	133,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,022,000</u>	<u>1,329,000</u>	<u>295,000</u>
A130 TOTAL TRANSPORT			<u>69,000</u>	<u>181,000</u>	<u>23,000</u>
A13001 Transport			<u>69,000</u>	<u>181,000</u>	<u>23,000</u>
001 Transport			69,000	181,000	23,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>123,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>123,000</u>	<u>27,000</u>
001 Machinery and Equipment			70,000	123,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>106,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			50,000	106,000	17,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>700,000</u>	<u>700,000</u>	<u>167,000</u>
A13301 Office Buildings			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Office Buildings			300,000	300,000	100,000
A13302 Residential Buildings			<u>400,000</u>	<u>400,000</u>	<u>67,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BD4009 Civil Courts (Civil Judges) Bunair					
001 Residential Buildings			400,000	400,000	67,000
A137 TOTAL COMPUTER EQUIPMENT			<u>133,000</u>	<u>219,000</u>	<u>61,000</u>
A13701 Hardware			60,000	98,000	20,000
A13702 Software			23,000	23,000	8,000
A13703 I.T. Equipment			50,000	98,000	33,000
Civil Courts (Civil Judges) Bunair			51,398,700	61,253,000	17,668,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BD4010 Process Serving Establishment for Subordinate Judges Courts, Bunner.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,949,000</u>	<u>7,311,000</u>	<u>3,064,000</u>
A011 TOTAL PAY	16	16	<u>3,240,000</u>	<u>3,322,000</u>	<u>1,321,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>320,000</u>	<u>421,000</u>	<u>132,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>320,000</u>	<u>421,000</u>	<u>132,000</u>
A057 Assistant (BPS-16)	1	1	320,000		132,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>2,920,000</u>	<u>2,901,000</u>	<u>1,189,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>2,920,000</u>	<u>2,901,000</u>	<u>1,189,000</u>
J013 Junior Clerk (BPS-11)	3	3	980,000		398,000
B057 Bailiff (BPS-06)	2	2	690,000		279,000
P081 Process Server (BPS-05)	10	10	1,250,000		512,000
A012 TOTAL ALLOWANCES			<u>5,709,000</u>	<u>3,989,000</u>	<u>1,743,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,885,000</u>	<u>3,132,000</u>	<u>1,596,000</u>
A01202 House Rent Allowance			360,000	208,000	120,000
A01203 Conveyance Allowance			380,000	434,000	127,000
A0120X Adhoc Allowance - 2010			495,000	5,000	
A01217 Medical Allowance			350,000	341,000	117,000
A0121T Adhoc Relief Allowance 2013			210,000	82,000	70,000
A0122C Adhoc Relief Allowance - 2015			570,000	88,000	190,000
A0122M Adhoc Relief Allowance 2016			730,000	284,000	243,000
A0122Y Ad-hoc Relief Allowance 2017				355,000	132,000
A01233 Unattractive Area Allowance			<u>590,000</u>	<u>197,000</u>	<u>197,000</u>
001 Unattractive Area Allowance			590,000	197,000	197,000
A01241 Utility allowance for electricity			530,000	438,000	177,000
A01248 Judicial Allowance			670,000	700,000	223,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>824,000</u>	<u>857,000</u>	<u>147,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BD4010 Process Serving Establishment for Subordinate Judges Courts, Bunner.					
A01274 Medical Charges			<u>200,000</u>	<u>200,000</u>	<u>73,000</u>
001 Medical Charges			200,000	200,000	73,000
A01277 Contingent Paid Staff				7,000	
A01278 Leave Salary			<u>500,000</u>	<u>650,000</u>	<u>33,000</u>
001 Leave Salary			500,000	650,000	33,000
A01284 Firewood Allowance			124,000		41,000
A03 TOTAL OPERATING EXPENSES			<u>425,000</u>	<u>635,000</u>	<u>145,000</u>
A033 TOTAL UTILITIES			<u>300,000</u>	<u>500,000</u>	<u>100,000</u>
A03304 Hot and Cold Weather Charges			300,000	500,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>50,000</u>	<u>17,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>50,000</u>	<u>17,000</u>
001 Travelling Allowance			40,000	50,000	17,000
A039 TOTAL GENERAL			<u>85,000</u>	<u>85,000</u>	<u>28,000</u>
A03906 Uniforms and Protective Clothing			85,000	85,000	28,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>133,000</u>
A041 TOTAL PENSION					<u>133,000</u>
A04114 Superannuation Encashment of L.P.R					133,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>850,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>850,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>850,000</u>	<u>200,000</u>

**NC21015 (011)
ADMINISTRATION OF JUSTICE**

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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.					
001 Fin. Assis. to the families of G.Serv. who exp			500,000	850,000	200,000
Process Serving Establishment for Subordinate Judges Courts, Bunner.			9,874,000	8,796,000	3,542,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BD4148 District Attorney, Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,785,600</u>	<u>4,080,000</u>	<u>2,096,000</u>
A011 TOTAL PAY	13	13	<u>2,980,000</u>	<u>2,426,800</u>	<u>1,225,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,507,000</u>	<u>1,152,300</u>	<u>620,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,507,000</u>	<u>1,152,300</u>	<u>620,000</u>
D570 District Attorney (BPS-19)	1	1	560,000		231,000
D571 Deputy District Attorney (BPS-18)	1	1	733,000		300,000
C082 Computer Operator (BPS-16)	1	1	214,000		89,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,473,000</u>	<u>1,274,500</u>	<u>605,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,473,000</u>	<u>1,274,500</u>	<u>605,000</u>
S035 Senior Clerk (BPS-14)	1	1	232,000		96,000
J013 Junior Clerk (BPS-11)	3	3	499,000		206,000
C057 Chowkidar (BPS-03)	2	2	237,000		97,000
N005 Naib Qasid (BPS-03)	4	4	505,000		206,000
A012 TOTAL ALLOWANCES			<u>2,805,600</u>	<u>1,653,200</u>	<u>871,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,305,600</u>	<u>1,653,200</u>	<u>784,000</u>
A01202 House Rent Allowance			245,000	190,500	82,000
A01203 Conveyance Allowance			435,000	318,000	145,000
A01207 Washing Allowance			1,800	1,800	1,000
A01208 Dress Allowance			1,800	1,800	1,000
A0120D Integrated Allowance			17,000	16,200	6,000
A0120X Adhoc Allowance - 2010			320,000	13,600	
A01217 Medical Allowance			220,000	187,500	73,000
A0121T Adhoc Relief Allowance 2013			55,000	52,200	18,000
A0121Z Adhoc Relief Allowance-2014			205,000		68,000
A01224 Entertainment Allowance			6,000	6,000	2,000
A01226 Computer Allowance			9,000	9,000	3,000
A0122C Adhoc Relief Allowance - 2015			210,000	38,100	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				197,800	
A0122Y Ad-hoc Relief Allowance 2017				242,700	122,000
A01233 Unattractive Area Allowance			<u>160,000</u>	<u>138,000</u>	<u>53,000</u>
001 Unattractive Area Allowance			160,000	138,000	53,000
A01239 Special allowance			<u>420,000</u>	<u>240,000</u>	<u>140,000</u>
001 Special Allowance			420,000	240,000	140,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>		<u>87,000</u>
A01274 Medical Charges			<u>100,000</u>		<u>37,000</u>
001 Medical Charges			100,000		37,000
A01278 Leave Salary			<u>400,000</u>		<u>50,000</u>
001 Leave Salary			400,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>320,000</u>	<u>287,000</u>	<u>72,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>67,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			5,000	7,000	2,000
A03202 Telephone and Trunk Call			60,000	60,000	20,000
A033 TOTAL UTILITIES			<u>50,000</u>		
A03304 Hot and Cold Weather Charges			50,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Travelling Allowance			50,000	50,000	17,000
A039 TOTAL GENERAL			<u>155,000</u>	<u>170,000</u>	<u>33,000</u>
A03901 Stationery			<u>70,000</u>	<u>140,000</u>	<u>23,000</u>
001 Stationery				140,000	23,000
A03905 Newspapers Periodicals and Books			50,000		
A03917 Law Charges			20,000		
A03970 Others			<u>15,000</u>	<u>30,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BD4148 District Attorney, Buner					
001 Others			15,000	30,000	10,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>50,000</u>		<u>1,000</u>
001 Plant and Machinery			50,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>50,000</u>		<u>1,000</u>
001 Furniture & Fixture			50,000		1,000
District Attorney, Buner			6,705,600	4,967,000	2,370,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BM4004 Session Courts (District & Session Judges) Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,251,800</u>	<u>32,410,000</u>	<u>8,062,000</u>
A011 TOTAL PAY	34	39	<u>11,044,000</u>	<u>13,796,000</u>	<u>4,549,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	12	<u>5,332,000</u>	<u>8,083,000</u>	<u>2,190,000</u>
A01101 Total Basic Pay Of Officer	11	12	<u>5,332,000</u>	<u>8,083,000</u>	<u>2,190,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	960,000		396,000
A014 Additional District And Session Judge (BPS-20)	1	1	860,000		355,000
S166 Superintendent (BPS-17)	1	1	704,000		287,000
A057 Assistant (BPS-16)	2	2	594,000		245,000
C082 Computer Operator (BPS-16)	5	6	1,600,000		658,000
S061 Senior Scale Stenographer (BPS-16)	1	1	614,000		249,000
A011-2 TOTAL PAY OF OTHER STAFF	23	27	<u>5,712,000</u>	<u>5,713,000</u>	<u>2,359,000</u>
A01151 Total Basic Pay Other Staff	23	27	<u>5,646,000</u>	<u>5,647,000</u>	<u>2,330,000</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	856,000		345,000
S035 Senior Clerk (BPS-14)	2	2	750,000		305,000
S114 Steno Typist (BPS-14)	2	2	750,000		305,000
J013 Junior Clerk (BPS-11)	6	8	1,202,000		493,000
B057 Bailiff (BPS-06)	1	1	184,000		75,000
D112 Driver (BPS-06)	1	3	292,000		153,000
D006 Daftari (BPS-04)	1	1	190,000		77,000
R016 Record Lifter (BPS-04)	1	1	160,000		65,000
C057 Chowkidar (BPS-03)	2	2	156,000		64,000
N005 Naib Qasid (BPS-03)	2	2	400,000		162,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					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						
P081	Process Server	(BPS-03)	1	1	162,000		66,000
S162	Sweeper	(BPS-03)	3	3	544,000		220,000
A01152	Personal pay				66,000		29,000
A01153	Special Pay					66,000	
A012	TOTAL ALLOWANCES				10,207,800	18,614,000	3,513,000
A012-1	TOTAL REGULAR ALLOWANCES				9,793,800	16,793,000	3,366,000
A01201	Senior Post Allowance				31,200	46,000	10,000
A01202	House Rent Allowance				817,500	794,000	278,000
A01203	Conveyance Allowance				964,400	1,114,000	327,000
A01205	Dearness Allowance				5,400		2,000
A01207	Washing Allowance				7,500	9,000	3,000
A01208	Dress Allowance				7,500	9,000	3,000
A0120D	Integrated Allowance				13,500	11,000	5,000
A0120K	Special Judicial Allowance				1,800,000	5,283,000	600,000
A0120X	Adhoc Allowance - 2010				1,186,500	25,000	
A01217	Medical Allowance				600,000	750,000	205,000
A0121T	Adhoc Relief Allowance 2013				350,000	246,000	117,000
A01224	Entertainment Allowance				15,600	23,000	5,000
A01226	Computer Allowance				90,000	90,000	32,000
A0122C	Adhoc Relief Allowance - 2015				260,000	165,000	87,000
A0122M	Adhoc Relief Allowance 2016				794,200	938,000	268,000
A0122N	Special Conveyance Allowance to Disabled Employees					17,000	
A0122Y	Ad-hoc Relief Allowance 2017					1,700,000	453,000
A01233	Unattractive Area Allowance				492,000	522,000	164,000
001	Unattractive Area Allowance				492,000	522,000	164,000
A01241	Utility allowance for electricity				808,500	3,097,000	277,000
A01248	Judicial Allowance				1,550,000	1,954,000	530,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				414,000	1,821,000	147,000
A01274	Medical Charges				100,000	400,000	37,000
001	Medical Charges				100,000	400,000	37,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A01278 Leave Salary			<u>300,000</u>	<u>710,000</u>	<u>105,000</u>
001 Leave Salary			300,000	710,000	105,000
A01284 Firewood Allowance				700,000	
A012AE Integrated allowance			14,000	11,000	5,000
A03 TOTAL OPERATING EXPENSES			<u>4,100,000</u>	<u>5,275,000</u>	<u>1,393,000</u>
A032 TOTAL COMMUNICATIONS			<u>300,000</u>	<u>360,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			60,000	60,000	20,000
A03202 Telephone and Trunk Call			240,000	300,000	100,000
A033 TOTAL UTILITIES			<u>1,280,000</u>	<u>1,700,000</u>	<u>493,000</u>
A03303 Electricity			<u>480,000</u>	<u>700,000</u>	<u>160,000</u>
001 Electricity			480,000	700,000	160,000
A03304 Hot and Cold Weather Charges			800,000	1,000,000	333,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,380,000</u>	<u>1,650,000</u>	<u>449,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>600,000</u>	<u>183,000</u>
001 Travelling Allowance			550,000	600,000	183,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Transportation of Goods			10,000	10,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>800,000</u>	<u>183,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			550,000	800,000	183,000
A03808 Conveyance Charges			<u>70,000</u>	<u>40,000</u>	<u>13,000</u>
001 Conveyance Charges			70,000	40,000	13,000
A03821 Training - domestic			200,000	200,000	67,000
A039 TOTAL GENERAL			<u>1,140,000</u>	<u>1,565,000</u>	<u>331,000</u>
A03901 Stationery			<u>230,000</u>	<u>400,000</u>	<u>83,000</u>
001 Stationery			230,000	400,000	83,000
A03902 Printing and Publication			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BM4004 Session Courts (District & Session Judges) Battagram					
001 Printing and publication			300,000	300,000	100,000
A03905 Newspapers Periodicals and Books			130,000	300,000	43,000
A03906 Uniforms and Protective Clothing			30,000	65,000	22,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>200,000</u>	<u>33,000</u>
001 Advertising and Publicity			100,000	200,000	33,000
A03919 Payments to Other for Service Rendered			<u>300,000</u>	<u>100,000</u>	<u>33,000</u>
001 Payments to Others for Service Rendered			300,000	100,000	33,000
A03970 Others			<u>50,000</u>	<u>200,000</u>	<u>17,000</u>
001 Others			50,000	200,000	17,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>800,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>800,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>800,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000	800,000	200,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>100,000</u>	<u>33,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>100,000</u>	<u>33,000</u>
A06301 Entertainments & Gifts			200,000	100,000	33,000
A09 TOTAL PHYSICAL ASSETS			<u>430,000</u>	<u>2,125,000</u>	<u>182,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>230,000</u>	<u>1,300,000</u>	<u>83,000</u>
A09201 Hardware			<u>100,000</u>	<u>500,000</u>	<u>33,000</u>
001 Hardware			100,000	500,000	33,000
A09202 Software			<u>100,000</u>	<u>300,000</u>	<u>33,000</u>
001 Software			100,000	300,000	33,000
A09203 I.T. Equipment			30,000	500,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>33,000</u>
A09501 Transport				<u>100,000</u>	<u>33,000</u>
001 Transport				100,000	33,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>325,000</u>	<u>33,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>325,000</u>	<u>33,000</u>
001 Plant and Machinery			100,000	325,000	33,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>400,000</u>	<u>33,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>400,000</u>	<u>33,000</u>
001 Furniture & Fixture			100,000	400,000	33,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>975,000</u>	<u>1,414,000</u>	<u>428,000</u>
A130 TOTAL TRANSPORT			<u>130,000</u>	<u>164,000</u>	<u>55,000</u>
A13001 Transport			<u>130,000</u>	<u>164,000</u>	<u>55,000</u>
001 Transport			130,000	164,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>300,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>300,000</u>	<u>100,000</u>
001 Machinery and Equipment			75,000	300,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>100,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			40,000	100,000	33,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>650,000</u>	<u>217,000</u>
A13301 Office Buildings			<u>350,000</u>	<u>350,000</u>	<u>117,000</u>
001 Office Buildings			350,000	350,000	117,000
A13302 Residential Buildings			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Residential Buildings			300,000	300,000	100,000
A137 TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>200,000</u>	<u>23,000</u>
A13701 Hardware			50,000	100,000	17,000
A13702 Software			15,000	100,000	5,000
A13703 I.T. Equipment			15,000		1,000
Session Courts (District & Session Judges) Battagram			27,756,800	42,124,000	10,298,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BM4005 Civil Courts (Civil Judges) Batagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,039,600</u>	<u>28,793,000</u>	<u>7,528,000</u>
A011 TOTAL PAY	42	44	<u>9,367,000</u>	<u>12,560,000</u>	<u>3,890,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>4,334,000</u>	<u>6,142,000</u>	<u>1,777,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>4,284,000</u>	<u>6,082,000</u>	<u>1,759,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	856,000		350,000
C061 Civil Judge (BPS-18)	2	2	1,650,000		673,000
A057 Assistant (BPS-16)	1	1	396,000		162,000
C082 Computer Operator (BPS-16)	6	6	1,382,000		574,000
A01102 Personal pay			50,000	60,000	18,000
A011-2 TOTAL PAY OF OTHER STAFF	32	34	<u>5,033,000</u>	<u>6,418,000</u>	<u>2,113,000</u>
A01151 Total Basic Pay Other Staff	32	34	<u>5,033,000</u>	<u>6,418,000</u>	<u>2,113,000</u>
S035 Senior Clerk (BPS-14)	2	2	672,000		274,000
S114 Steno Typist (BPS-14)	4	4	838,000		346,000
J013 Junior Clerk (BPS-11)	13	13	2,320,000		955,000
B057 Bailiff (BPS-06)	2	3			3,000
D112 Driver (BPS-06)		1			43,000
P081 Process Server (BPS-05)	4	4	348,000		144,000
C057 Chowkidar (BPS-03)	1	1	107,000		44,000
N005 Naib Qasid (BPS-03)	5	5	641,000		261,000
S162 Sweeper (BPS-03)		1			43,000
S162 Sweeper (BPS-01)	1		107,000		
A012 TOTAL ALLOWANCES			<u>10,672,600</u>	<u>16,233,000</u>	<u>3,638,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,172,600</u>	<u>15,733,000</u>	<u>3,515,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BM4005 Civil Courts (Civil Judges) Batagram					
A01202 House Rent Allowance			824,000	900,000	281,000
A01203 Conveyance Allowance			1,602,700	1,609,000	542,000
A01207 Washing Allowance			3,600	4,000	2,000
A01208 Dress Allowance			3,600	4,000	2,000
A0120D Integrated Allowance			27,000	27,000	12,000
A0120K Special Judicial Allowance			1,499,300	5,094,000	500,000
A0120X Adhoc Allowance - 2010			960,000	50,000	
A01217 Medical Allowance			825,600	1,042,000	283,000
A0121T Adhoc Relief Allowance 2013			276,000	225,000	99,000
A01224 Entertainment Allowance			6,000	6,000	3,000
A01226 Computer Allowance			108,000	107,000	40,000
A0122C Adhoc Relief Allowance - 2015			192,400	156,000	68,000
A0122M Adhoc Relief Allowance 2016				936,000	4,000
A0122Y Ad-hoc Relief Allowance 2017				1,156,000	387,000
A01233 Unattractive Area Allowance			<u>594,000</u>	<u>600,000</u>	<u>198,000</u>
001 Unattractive Area Allowance			594,000	600,000	198,000
A01241 Utility allowance for electricity			860,000	1,452,000	291,000
A01248 Judicial Allowance			2,390,400	2,365,000	803,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>500,000</u>	<u>123,000</u>
A01274 Medical Charges			<u>200,000</u>	<u>200,000</u>	<u>73,000</u>
001 Medical Charges			200,000	200,000	73,000
A01278 Leave Salary			<u>300,000</u>	<u>300,000</u>	<u>50,000</u>
001 Leave Salary			300,000	300,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>2,096,000</u>	<u>4,287,000</u>	<u>798,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>131,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			30,000	31,000	10,000
A03202 Telephone and Trunk Call			100,000	100,000	33,000
A033 TOTAL UTILITIES			<u>500,000</u>	<u>1,000,000</u>	<u>167,000</u>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Electricity			200,000	200,000	67,000
A03304 Hot and Cold Weather Charges			300,000	800,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>13,000</u>
A03603 Registration				40,000	13,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>766,000</u>	<u>1,866,000</u>	<u>322,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>1,500,000</u>	<u>200,000</u>
001 Travelling Allowance			550,000	1,500,000	200,000
A03806 Transportation of Goods			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001 Transportation of Goods			6,000	6,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>150,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				150,000	50,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			10,000	10,000	3,000
A03821 Training - domestic			200,000	200,000	67,000
A039 TOTAL GENERAL			<u>700,000</u>	<u>1,250,000</u>	<u>253,000</u>
A03901 Stationery			<u>150,000</u>	<u>400,000</u>	<u>50,000</u>
001 Stationery			150,000	400,000	50,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Printing and publication			200,000	200,000	67,000
A03905 Newspapers Periodicals and Books			60,000	200,000	23,000
A03906 Uniforms and Protective Clothing			60,000	100,000	33,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Advertising and Publicity			150,000	150,000	50,000
A03970 Others			<u>80,000</u>	<u>200,000</u>	<u>30,000</u>
001 Others			80,000	200,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BM4005 Civil Courts (Civil Judges) Batagram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>400,000</u>	<u>133,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>400,000</u>	<u>133,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>400,000</u>	<u>133,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	400,000	133,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A06301 Entertainments & Gifts			50,000	50,000	17,000
A09 TOTAL PHYSICAL ASSETS			<u>257,000</u>	<u>1,860,000</u>	<u>96,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>156,000</u>	<u>610,000</u>	<u>58,000</u>
A09201 Hardware			<u>50,000</u>	<u>500,000</u>	<u>23,000</u>
001 Hardware			50,000	500,000	23,000
A09202 Software			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Software			100,000	100,000	33,000
A09203 I.T. Equipment			6,000	10,000	2,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Transport			1,000	50,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>600,000</u>	<u>17,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>600,000</u>	<u>17,000</u>
001 Plant and Machinery			50,000	600,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BM4005 Civil Courts (Civil Judges) Batagram					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>600,000</u>	<u>20,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>600,000</u>	<u>20,000</u>
001 Furniture & Fixture			50,000	600,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>795,000</u>	<u>3,450,000</u>	<u>353,000</u>
A130 TOTAL TRANSPORT				<u>50,000</u>	<u>17,000</u>
A13001 Transport				<u>50,000</u>	<u>17,000</u>
001 Transport				50,000	17,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>300,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>300,000</u>	<u>17,000</u>
001 Machinery and Equipment			40,000	300,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>400,000</u>	<u>400,000</u>	<u>133,000</u>
A13201 Furniture and Fixture			400,000	400,000	133,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>250,000</u>	<u>2,250,000</u>	<u>150,000</u>
A13301 Office Buildings			<u>150,000</u>	<u>1,150,000</u>	<u>67,000</u>
001 Office Buildings			150,000	1,150,000	67,000
A13302 Residential Buildings			<u>100,000</u>	<u>1,100,000</u>	<u>83,000</u>
001 Residential Buildings			100,000	1,100,000	83,000
A137 TOTAL COMPUTER EQUIPMENT			<u>105,000</u>	<u>450,000</u>	<u>36,000</u>
A13701 Hardware			50,000	300,000	17,000
A13702 Software			50,000	50,000	17,000
A13703 I.T. Equipment			5,000	100,000	2,000

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ADMINISTRATION OF JUSTICE**

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BM4005 Civil Courts (Civil Judges) Batagram					
Civil Courts (Civil Judges) Batagram			23,837,600	38,840,000	9,025,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BM4006 Process Serving Establishment for Subordinate Judges Courts Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,929,900</u>	<u>4,694,000</u>	<u>1,700,000</u>
A011 TOTAL PAY	7	7	<u>2,144,000</u>	<u>2,258,000</u>	<u>869,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>400,000</u>	<u>483,000</u>	<u>164,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>400,000</u>	<u>483,000</u>	<u>164,000</u>
A057 Assistant (BPS-16)	1	1	400,000		164,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,744,000</u>	<u>1,775,000</u>	<u>705,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,744,000</u>	<u>1,775,000</u>	<u>705,000</u>
J013 Junior Clerk (BPS-11)	1	1	190,000		78,000
B057 Bailiff (BPS-06)	1	1	852,000		342,000
P081 Process Server (BPS-05)	4	4	702,000		285,000
A012 TOTAL ALLOWANCES			<u>2,785,900</u>	<u>2,436,000</u>	<u>831,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,285,900</u>	<u>1,936,000</u>	<u>744,000</u>
A01202 House Rent Allowance			146,000	134,000	49,000
A01203 Conveyance Allowance			303,000	283,000	101,000
A0120X Adhoc Allowance - 2010			315,000	15,000	
A01217 Medical Allowance			200,000	182,000	67,000
A0121T Adhoc Relief Allowance 2013			59,700	57,000	20,000
A0122C Adhoc Relief Allowance - 2015			216,000	39,000	72,000
A0122M Adhoc Relief Allowance 2016			211,000	206,000	70,000
A0122Y Ad-hoc Relief Allowance 2017				254,000	87,000
A01233 Unattractive Area Allowance			<u>138,000</u>	<u>127,000</u>	<u>46,000</u>
001 Unattractive Area Allowance			138,000	127,000	46,000
A01241 Utility allowance for electricity			294,000	269,000	98,000
A01248 Judicial Allowance			403,200	370,000	134,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>500,000</u>	<u>87,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BM4006 Process Serving Establishment for Subordinate Judges Courts Battagram					
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>37,000</u>
001 Medical Charges			100,000	100,000	37,000
A01278 Leave Salary			<u>400,000</u>	<u>400,000</u>	<u>50,000</u>
001 Leave Salary			400,000	400,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>935,000</u>	<u>1,040,000</u>	<u>300,000</u>
A033 TOTAL UTILITIES			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
A03304 Hot and Cold Weather Charges			500,000	500,000	167,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Travelling Allowance			100,000	100,000	33,000
A039 TOTAL GENERAL			<u>335,000</u>	<u>440,000</u>	<u>100,000</u>
A03906 Uniforms and Protective Clothing			300,000	440,000	100,000
A03907 Advertising & Publicity			<u>35,000</u>		
001 Advertising and Publicity			35,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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					
001 Fin. Assis. to the families of G.Serv. who exp			500,000	500,000	200,000
Process Serving Establishment for Subordinate Judges Courts Battagram			6,364,900	6,234,000	2,300,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BM4125 District Attorney, Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,522,000</u>	<u>3,133,600</u>	<u>1,263,000</u>
A011 TOTAL PAY	8	8	<u>1,750,000</u>	<u>1,844,400</u>	<u>717,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>800,000</u>	<u>944,800</u>	<u>327,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>800,000</u>	<u>944,800</u>	<u>327,000</u>
D570 District Attorney (BPS-19)	1	1	800,000		327,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>950,000</u>	<u>899,600</u>	<u>390,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>950,000</u>	<u>899,600</u>	<u>390,000</u>
C082 Computer Operator (BPS-12)	1	1	250,000		102,000
J013 Junior Clerk (BPS-11)	2	2	300,000		124,000
C057 Chowkidar (BPS-03)	1	1	150,000		61,000
N005 Naib Qasid (BPS-03)	3	3	250,000		103,000
A012 TOTAL ALLOWANCES			<u>1,772,000</u>	<u>1,289,200</u>	<u>546,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,422,000</u>	<u>1,289,200</u>	<u>495,000</u>
A01202 House Rent Allowance			200,000	141,200	67,000
A01203 Conveyance Allowance			300,000	259,200	100,000
A01207 Washing Allowance			1,000	10,000	1,000
A01208 Dress Allowance			1,000	10,000	1,000
A0120D Integrated Allowance			20,000	16,200	7,000
A0120X Adhoc Allowance - 2010			160,000		
A01217 Medical Allowance			200,000	155,900	67,000
A0121T Adhoc Relief Allowance 2013			50,000	42,300	17,000
A01226 Computer Allowance			20,000	18,000	7,000
A0122C Adhoc Relief Allowance - 2015			40,000	29,000	13,000
A0122M Adhoc Relief Allowance 2016			130,000	123,000	43,000
A0122Y Ad-hoc Relief Allowance 2017				184,400	72,000
A01233 Unattractive Area Allowance			<u>100,000</u>	<u>120,000</u>	<u>33,000</u>
001 Unattractive Area Allowance			100,000	120,000	33,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BM4125 District Attorney, Battagram					
A01239 Special allowance			<u>200,000</u>	<u>180,000</u>	<u>67,000</u>
001 Special Allowance			200,000	180,000	67,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,000</u>		<u>51,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>18,000</u>
001 Medical Charges			50,000		18,000
A01278 Leave Salary			<u>300,000</u>		<u>33,000</u>
001 Leave Salary			300,000		33,000
A03 TOTAL OPERATING EXPENSES			<u>706,000</u>	<u>1,175,000</u>	<u>252,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>80,000</u>	<u>27,000</u>
A03201 Postage and Telegraph			20,000	20,000	7,000
A03202 Telephone and Trunk Call			40,000	60,000	20,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>500,000</u>	<u>100,000</u>
A03303 Electricity				<u>200,000</u>	<u>33,000</u>
001 Electricity				200,000	33,000
A03304 Hot and Cold Weather Charges			200,000	300,000	67,000
A034 TOTAL OCCUPANCY COSTS			<u>96,000</u>		
A03402 Rent for Office Building			96,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
001 Travelling Allowance			70,000	70,000	23,000
A039 TOTAL GENERAL			<u>280,000</u>	<u>525,000</u>	<u>102,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Stationery				40,000	13,000
A03902 Printing and Publication			<u>75,000</u>	<u>90,000</u>	<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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BM4125 District Attorney, Battagram					
001 Printing and publication			75,000	90,000	30,000
A03905 Newspapers Periodicals and Books			20,000	200,000	7,000
A03907 Advertising & Publicity			<u>75,000</u>	<u>75,000</u>	<u>25,000</u>
001 Advertising and Publicity			75,000	75,000	25,000
A03917 Law Charges			30,000	30,000	10,000
A03970 Others			<u>40,000</u>	<u>90,000</u>	<u>17,000</u>
001 Others			40,000	90,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>67,000</u>
A041 TOTAL PENSION					<u>67,000</u>
A04114 Superannuation Encashment of L.P.R					67,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>500,000</u>	<u>18,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>400,000</u>	<u>17,000</u>
A09701 Furniture and fixtures				<u>400,000</u>	<u>17,000</u>
001 Furniture & Fixture				400,000	17,000

**NC21015 (011)
ADMINISTRATION OF JUSTICE**

031101 COURTS/JUSTICE

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

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

BM4125 District Attorney, Battagram

District Attorney, Battagram	4,729,000	5,408,600	1,800,000
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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4011 Session Courts (District & Session Judges) Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>43,650,600</u>	<u>62,695,000</u>	<u>15,306,000</u>
A011 TOTAL PAY	75	83	<u>16,841,200</u>	<u>27,145,000</u>	<u>7,026,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	24	<u>7,348,000</u>	<u>14,991,000</u>	<u>3,066,000</u>
A01101 Total Basic Pay Of Officer	<u>23</u>	<u>24</u>	<u>7,348,000</u>	<u>14,991,000</u>	<u>3,066,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	960,000		396,000
A014 Additional District And Session Judge (BPS-20)	5	5	764,000		358,000
S166 Superintendent (BPS-17)	1	1	370,000		153,000
A057 Assistant (BPS-16)	5	5	1,960,000		802,000
C082 Computer Operator (BPS-16)	6	7	1,694,000		699,000
S061 Senior Scale Stenographer (BPS-16)	5	5	1,600,000		658,000
A011-2 TOTAL PAY OF OTHER STAFF	52	59	<u>9,493,200</u>	<u>12,154,000</u>	<u>3,960,000</u>
A01151 Total Basic Pay Other Staff	<u>52</u>	<u>59</u>	<u>9,493,200</u>	<u>12,154,000</u>	<u>3,960,000</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	272,000		112,000
S035 Senior Clerk (BPS-14)	2	2	760,000		309,000
J013 Junior Clerk (BPS-11)	16	18	2,760,000		1,137,000
P022 Pesh Imam (BPS-09)	1	1	206,000		84,000
J063 Junior Clerk/Naib Nazir (BPS-07)	2	2	500,000		203,000
D112 Driver (BPS-06)	2	7	206,000		174,000
B057 Bailiff (BPS-04)	1	1	517,000		208,000
D006 Daftari (BPS-04)	2	2	592,000		239,000
R016 Record Lifter (BPS-04)	1	1	178,000		72,000
C057 Chowkidar (BPS-03)	4	4	586,000		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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
M010 Mali (BPS-03)	2	2	144,000		59,000
N005 Naib Qasid (BPS-03)	8	8	1,372,200		556,000
P081 Process Server (BPS-03)	4	4	650,000		264,000
S162 Sweeper (BPS-03)	6	6	750,000		305,000
A012 TOTAL ALLOWANCES			<u>26,809,400</u>	<u>35,550,000</u>	<u>8,280,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,843,400</u>	<u>33,503,000</u>	<u>8,123,000</u>
A01201 Senior Post Allowance			96,000	85,000	32,000
A01202 House Rent Allowance			1,774,000	2,030,000	604,000
A01203 Conveyance Allowance			2,160,000	2,580,000	735,000
A01207 Washing Allowance			24,000	26,000	8,000
A01208 Dress Allowance			19,500	22,000	7,000
A0120D Integrated Allowance			81,000	61,000	27,000
A0120K Special Judicial Allowance			3,960,000	8,082,000	1,320,000
A0120X Adhoc Allowance - 2010			3,892,500	100,000	
A01217 Medical Allowance			1,726,500	2,070,000	589,000
A0121T Adhoc Relief Allowance 2013			2,647,500	1,986,000	883,000
A0121Z Adhoc Relief Allowance-2014				229,000	
A01224 Entertainment Allowance			84,000	64,000	29,000
A01226 Computer Allowance			126,000	108,000	44,000
A0122C Adhoc Relief Allowance - 2015			1,760,000	1,474,000	587,000
A0122M Adhoc Relief Allowance 2016			1,596,000	2,097,000	539,000
A0122N Special Conveyance Allowance to Disbalded Employees				3,090,000	
A0122Y Ad-hoc Relief Allowance 2017				2,669,000	703,000
A01241 Utility allowance for electricity			1,730,000	2,713,000	595,000
A01248 Judicial Allowance			4,166,400	4,017,000	1,421,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>966,000</u>	<u>2,047,000</u>	<u>157,000</u>
A01271 Overtime Allowance			50,000	50,000	17,000
A01273 Honoraria				100,000	
A01274 Medical Charges			<u>110,000</u>	<u>110,000</u>	<u>40,000</u>
001 Medical Charges			110,000	110,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A01278 Leave Salary			<u>806,000</u>	<u>1,787,000</u>	<u>100,000</u>
001 Leave Salary			806,000	1,787,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>6,901,500</u>	<u>7,862,000</u>	<u>2,325,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>245,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			60,000	110,000	23,000
A03202 Telephone and Trunk Call			70,000	135,000	27,000
A033 TOTAL UTILITIES			<u>3,786,000</u>	<u>3,811,000</u>	<u>1,270,000</u>
A03301 Gas			24,000	24,000	8,000
A03303 Electricity			<u>3,712,000</u>	<u>3,712,000</u>	<u>1,237,000</u>
001 Electricity			3,712,000	3,712,000	1,237,000
A03304 Hot and Cold Weather Charges			50,000	75,000	25,000
A036 TOTAL MOTOR VEHICLES			<u>23,000</u>	<u>51,000</u>	<u>17,000</u>
A03603 Registration			7,000	35,000	12,000
A03670 Others			<u>16,000</u>	<u>16,000</u>	<u>5,000</u>
001 Others			16,000	16,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,964,000</u>	<u>2,376,000</u>	<u>654,000</u>
A03801 Training - domestic			250,000	250,000	83,000
A03805 Travelling Allowance			<u>580,000</u>	<u>855,000</u>	<u>193,000</u>
001 Travelling Allowance			580,000	855,000	193,000
A03806 Transportation of Goods			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
001 Transportation of Goods			120,000	120,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>750,000</u>	<u>807,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			750,000	807,000	250,000
A03808 Conveyance Charges			<u>24,000</u>	<u>24,000</u>	<u>8,000</u>
001 Conveyance Charges			24,000	24,000	8,000
A03821 Training - domestic			240,000	320,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4011 Session Courts (District & Session Judges) Bannu					
A039 TOTAL GENERAL			<u>998,500</u>	<u>1,379,000</u>	<u>334,000</u>
A03901 Stationery			<u>270,000</u>	<u>414,000</u>	<u>90,000</u>
001 Stationery			270,000	414,000	90,000
A03902 Printing and Publication			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Printing and publication			300,000	300,000	100,000
A03905 Newspapers Periodicals and Books			150,000	210,000	50,000
A03906 Uniforms and Protective Clothing			98,500	100,000	33,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>100,000</u>	<u>8,000</u>
001 Advertising and Publicity			20,000	100,000	8,000
A03919 Payments to Other for Service Rendered			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered			60,000	60,000	20,000
A03970 Others			<u>100,000</u>	<u>195,000</u>	<u>33,000</u>
001 Others			100,000	195,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>21,000</u>	<u>21,000</u>	<u>107,000</u>
A041 TOTAL PENSION			<u>21,000</u>	<u>21,000</u>	<u>107,000</u>
A04106 Reimbursement of medical charges to pensioners			21,000	21,000	7,000
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>3,000,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>3,000,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>3,000,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	3,000,000	200,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>33,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A06301 Entertainments & Gifts			100,000	100,000	33,000
A09 TOTAL PHYSICAL ASSETS			<u>789,000</u>	<u>1,535,000</u>	<u>249,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>589,000</u>	<u>975,000</u>	<u>163,000</u>
A09201 Hardware			<u>130,000</u>	<u>241,000</u>	<u>43,000</u>
001 Hardware			130,000	241,000	43,000
A09202 Software			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Software			60,000	60,000	20,000
A09203 I.T. Equipment			399,000	674,000	100,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>60,000</u>	<u>20,000</u>
A09501 Transport				<u>60,000</u>	<u>20,000</u>
001 Transport				60,000	20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>300,000</u>	<u>33,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>300,000</u>	<u>33,000</u>
001 Plant and Machinery			100,000	300,000	33,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>200,000</u>	<u>33,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>200,000</u>	<u>33,000</u>
001 Furniture & Fixture			100,000	200,000	33,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,840,000</u>	<u>2,183,000</u>	<u>571,000</u>
A130 TOTAL TRANSPORT			<u>130,000</u>	<u>330,000</u>	<u>43,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A13001 Transport			<u>130,000</u>	<u>330,000</u>	<u>43,000</u>
001 Transport			130,000	330,000	43,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>108,000</u>	<u>36,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>108,000</u>	<u>36,000</u>
001 Machinery and Equipment			70,000	108,000	36,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>75,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			50,000	75,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,400,000</u>	<u>1,400,000</u>	<u>400,000</u>
A13301 Office Buildings			<u>700,000</u>	<u>700,000</u>	<u>233,000</u>
001 Office Buildings			700,000	700,000	233,000
A13302 Residential Buildings			<u>700,000</u>	<u>700,000</u>	<u>167,000</u>
001 Residential Buildings			700,000	700,000	167,000
A137 TOTAL COMPUTER EQUIPMENT			<u>190,000</u>	<u>270,000</u>	<u>67,000</u>
A13701 Hardware			60,000	110,000	23,000
A13702 Software			110,000	110,000	37,000
A13703 I.T. Equipment			20,000	50,000	7,000
Session Courts (District & Session Judges) Bannu			54,302,100	77,396,000	18,791,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4013 Civil Courts (Civil Judges) Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>48,560,800</u>	<u>68,867,000</u>	<u>17,233,000</u>
A011 TOTAL PAY	105	107	<u>19,921,000</u>	<u>30,573,000</u>	<u>8,323,000</u>
A011-1 TOTAL PAY OF OFFICERS	25	25	<u>9,089,000</u>	<u>12,806,000</u>	<u>3,772,000</u>
A01101 Total Basic Pay Of Officer	25	25	<u>9,089,000</u>	<u>12,806,000</u>	<u>3,772,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	777,000		318,000
C061 Civil Judge (BPS-18)	14	14	5,500,000		2,294,000
A057 Assistant (BPS-16)	1	1	267,000		110,000
C082 Computer Operator (BPS-16)	9	9	2,545,000		1,050,000
A011-2 TOTAL PAY OF OTHER STAFF	80	82	<u>10,832,000</u>	<u>17,767,000</u>	<u>4,551,000</u>
A01151 Total Basic Pay Other Staff	80	82	<u>10,832,000</u>	<u>17,767,000</u>	<u>4,551,000</u>
S035 Senior Clerk (BPS-14)	14	14	1,374,000		588,000
S114 Steno Typist (BPS-14)	7	7	1,460,000		603,000
J013 Junior Clerk (BPS-11)	16	16	1,860,000		777,000
J063 Junior Clerk/Naib Nazir (BPS-08)	2	2	554,000		225,000
B057 Bailiff (BPS-06)	3	3	576,000		234,000
D112 Driver (BPS-06)	1	3	163,000		152,000
P081 Process Server (BPS-04)	8	8	1,144,000		466,000
C057 Chowkidar (BPS-03)	6	6	847,000		344,000
N005 Naib Qasid (BPS-03)	17	17	1,980,000		807,000
S162 Sweeper (BPS-03)	6	6	874,000		355,000
A012 TOTAL ALLOWANCES			<u>28,639,800</u>	<u>38,294,000</u>	<u>8,910,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,939,800</u>	<u>36,504,000</u>	<u>8,616,000</u>
A01202 House Rent Allowance			1,822,000	2,058,000	619,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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			3,745,000	3,580,000	1,263,000
A01207 Washing Allowance			23,400	24,000	8,000
A01208 Dress Allowance			21,600	22,000	7,000
A0120D Integrated Allowance			91,800	88,000	31,000
A0120K Special Judicial Allowance			4,260,000	11,354,000	1,420,000
A0120X Adhoc Allowance - 2010			3,787,000	32,000	
A01217 Medical Allowance			2,090,000	2,530,000	709,000
A0121T Adhoc Relief Allowance 2013			739,400	897,000	249,000
A01224 Entertainment Allowance			6,000	10,000	2,000
A01226 Computer Allowance			162,000	163,000	57,000
A0122C Adhoc Relief Allowance - 2015			532,000	508,000	178,000
A0122M Adhoc Relief Allowance 2016			2,394,000	2,505,000	805,000
A0122Y Ad-hoc Relief Allowance 2017				3,063,000	833,000
A01241 Utility allowance for electricity			3,615,600	3,892,000	1,212,000
A01248 Judicial Allowance			3,650,000	5,778,000	1,223,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,700,000</u>	<u>1,790,000</u>	<u>294,000</u>
A01273 Honoraria				215,000	
A01274 Medical Charges			<u>500,000</u>	<u>375,000</u>	<u>127,000</u>
001 Medical Charges			500,000	375,000	127,000
A01278 Leave Salary			<u>1,200,000</u>	<u>1,200,000</u>	<u>167,000</u>
001 Leave Salary			1,200,000	1,200,000	167,000
A03 TOTAL OPERATING EXPENSES			<u>3,422,000</u>	<u>4,498,000</u>	<u>1,173,000</u>
A032 TOTAL COMMUNICATIONS			<u>160,000</u>	<u>161,000</u>	<u>54,000</u>
A03201 Postage and Telegraph			60,000	60,000	20,000
A03202 Telephone and Trunk Call			100,000	101,000	34,000
A033 TOTAL UTILITIES			<u>1,270,000</u>	<u>870,000</u>	<u>290,000</u>
A03301 Gas			150,000	150,000	50,000
A03302 Water			20,000	20,000	7,000
A03303 Electricity			<u>1,000,000</u>	<u>600,000</u>	<u>200,000</u>
001 Electricity			1,000,000	600,000	200,000
A03304 Hot and Cold Weather Charges			100,000	100,000	33,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>17,000</u>
A03402 Rent for Office Building			50,000	50,000	17,000
A036 TOTAL MOTOR VEHICLES			<u>12,000</u>	<u>62,000</u>	<u>7,000</u>
A03603 Registration				50,000	3,000
A03670 Others			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
001 Others			12,000	12,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,300,000</u>	<u>2,200,000</u>	<u>584,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>1,000,000</u>	<u>183,000</u>
001 Travelling Allowance			500,000	1,000,000	183,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Transportation of Goods			50,000	50,000	17,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	100,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Conveyance Charges			50,000	50,000	17,000
A03809 CNG Charges (Govt)			200,000	200,000	67,000
A03821 Training - domestic			200,000	600,000	200,000
A039 TOTAL GENERAL			<u>630,000</u>	<u>1,155,000</u>	<u>221,000</u>
A03901 Stationery			<u>260,000</u>	<u>350,000</u>	<u>87,000</u>
001 Stationery			260,000	350,000	87,000
A03902 Printing and Publication			<u>120,000</u>	<u>460,000</u>	<u>43,000</u>
001 Printing and publication			120,000	460,000	43,000
A03905 Newspapers Periodicals and Books			50,000	25,000	8,000
A03906 Uniforms and Protective Clothing			60,000	100,000	33,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
001 Advertising and Publicity			70,000	70,000	23,000
A03970 Others			<u>70,000</u>	<u>150,000</u>	<u>27,000</u>
001 Others			70,000	150,000	27,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	500,000	200,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>75,000</u>	<u>25,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>75,000</u>	<u>25,000</u>
A06301 Entertainments & Gifts			50,000	75,000	25,000
A09 TOTAL PHYSICAL ASSETS			<u>381,000</u>	<u>1,211,000</u>	<u>124,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>240,000</u>	<u>610,000</u>	<u>73,000</u>
A09201 Hardware			<u>60,000</u>	<u>300,000</u>	<u>20,000</u>
001 Hardware			60,000	300,000	20,000
A09202 Software			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Software			60,000	60,000	20,000
A09203 I.T. Equipment			120,000	250,000	33,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4013 Civil Courts (Civil Judges) Bannu					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>70,000</u>	<u>500,000</u>	<u>27,000</u>
A09601 Plant and Machinery			<u>70,000</u>	<u>500,000</u>	<u>27,000</u>
001 Plant and Machinery			70,000	500,000	27,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>100,000</u>	<u>23,000</u>
A09701 Furniture and fixtures			<u>70,000</u>	<u>100,000</u>	<u>23,000</u>
001 Furniture & Fixture			70,000	100,000	23,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,200,000</u>	<u>1,635,000</u>	<u>433,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>75,000</u>	<u>25,000</u>
A13001 Transport			<u>50,000</u>	<u>75,000</u>	<u>25,000</u>
001 Transport			50,000	75,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>200,000</u>	<u>37,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>200,000</u>	<u>37,000</u>
001 Machinery and Equipment			100,000	200,000	37,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>125,000</u>	<u>42,000</u>
A13201 Furniture and Fixture			100,000	125,000	42,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>800,000</u>	<u>1,050,000</u>	<u>267,000</u>
A13301 Office Buildings			<u>500,000</u>	<u>750,000</u>	<u>167,000</u>
001 Office Buildings			500,000	750,000	167,000
A13302 Residential Buildings			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Residential Buildings			300,000	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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4013 Civil Courts (Civil Judges) Bannu					
A137 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>185,000</u>	<u>62,000</u>
A13701 Hardware			70,000	85,000	28,000
A13702 Software			20,000	20,000	7,000
A13703 I.T. Equipment			60,000	80,000	27,000
Civil Courts (Civil Judges) Bannu			54,113,800	76,786,000	19,521,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4014 Process Serving Establishment for Subordinate Judges Courts, Bannu.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,178,400</u>	<u>9,276,000</u>	<u>2,494,000</u>
A011 TOTAL PAY	24	24	<u>2,623,000</u>	<u>5,050,000</u>	<u>1,080,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>268,000</u>	<u>347,000</u>	<u>111,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>268,000</u>	<u>347,000</u>	<u>111,000</u>
A057 Assistant (BPS-16)	1	1	268,000		111,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>2,355,000</u>	<u>4,703,000</u>	<u>969,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>2,353,000</u>	<u>4,703,000</u>	<u>968,000</u>
J013 Junior Clerk (BPS-11)	3	3	398,000		165,000
B057 Bailiff (BPS-06)	4	4	535,000		219,000
P081 Process Server (BPS-04)	16	16	1,420,000		584,000
A01152 Personal pay			2,000		1,000
A012 TOTAL ALLOWANCES			<u>4,555,400</u>	<u>4,226,000</u>	<u>1,414,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,235,400</u>	<u>3,876,000</u>	<u>1,320,000</u>
A01202 House Rent Allowance			270,000	240,000	90,000
A01203 Conveyance Allowance			621,000	611,000	207,000
A0120X Adhoc Allowance - 2010			603,000	30,000	
A01217 Medical Allowance			432,000	426,000	144,000
A0121T Adhoc Relief Allowance 2013			115,500	103,000	39,000
A0122C Adhoc Relief Allowance - 2015			83,400	72,000	28,000
A0122M Adhoc Relief Allowance 2016			398,500	415,000	133,000
A0122Y Ad-hoc Relief Allowance 2017				505,000	108,000
A01233 Unattractive Area Allowance			<u>200,000</u>		<u>67,000</u>
001 Unattractive Area Allowance			200,000		67,000
A01241 Utility allowance for electricity			638,400	629,000	213,000
A01248 Judicial Allowance			873,600	845,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4014 Process Serving Establishment for Subordinate Judges Courts, Bannu.					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>320,000</u>	<u>350,000</u>	<u>94,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>37,000</u>
001 Medical Charges			100,000	100,000	37,000
A01277 Contingent Paid Staff			20,000		7,000
A01278 Leave Salary			<u>200,000</u>	<u>250,000</u>	<u>50,000</u>
001 Leave Salary			200,000	250,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>174,000</u>	<u>153,000</u>	<u>52,000</u>
A032 TOTAL COMMUNICATIONS			<u>14,000</u>		<u>1,000</u>
A03201 Postage and Telegraph			14,000		1,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>23,000</u>	<u>8,000</u>
A03304 Hot and Cold Weather Charges			30,000	23,000	8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
001 Travelling Allowance			70,000	70,000	23,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
A03906 Uniforms and Protective Clothing			60,000	60,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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.					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	500,000	200,000
Process Serving Establishment for Subordinate Judges Courts, Bannu.			7,852,400	9,929,000	2,846,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4190 Anti-terrorism Court Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,837,200</u>	<u>9,334,000</u>	<u>2,832,000</u>
A011 TOTAL PAY	13	13	<u>2,959,400</u>	<u>4,044,000</u>	<u>1,223,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,054,200</u>	<u>3,078,000</u>	<u>850,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,046,200</u>	<u>3,070,000</u>	<u>847,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	960,000		396,000
S166 Superintendent (BPS-17)	1	1	398,000		165,000
A057 Assistant (BPS-16)	2	2	298,000		126,000
S061 Senior Scale Stenographer (BPS-16)	1	1	390,200		160,000
A01105 Qualification Pay			8,000	8,000	3,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>905,200</u>	<u>966,000</u>	<u>373,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>905,200</u>	<u>966,000</u>	<u>373,000</u>
C082 Computer Operator (BPS-12)	1	1	120,000		50,000
J013 Junior Clerk (BPS-11)	2	2	160,000		68,000
D112 Driver (BPS-06)	1	1	157,600		64,000
C057 Chowkidar (BPS-03)	1	1	135,000		55,000
N005 Naib Qasid (BPS-03)	2	2	180,000		74,000
S162 Sweeper (BPS-03)	1	1	152,600		62,000
A012 TOTAL ALLOWANCES			<u>4,877,800</u>	<u>5,290,000</u>	<u>1,609,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,671,800</u>	<u>5,020,000</u>	<u>1,536,000</u>
A01201 Senior Post Allowance			16,200	16,000	5,000
A01202 House Rent Allowance			160,000	156,000	53,000
A01203 Conveyance Allowance			301,200	302,000	100,000
A01207 Washing Allowance			2,400	4,000	1,000
A01208 Dress Allowance			2,400	4,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4190 Anti-terrorism Court Bannu					
A0120D Integrated Allowance				10,000	
A0120K Special Judicial Allowance			1,397,000	1,741,000	466,000
A0120X Adhoc Allowance - 2010			430,000		
A01210 Risk Allowance			<u>672,000</u>	<u>672,000</u>	<u>224,000</u>
001 Risk Allowance			672,000	672,000	224,000
A01217 Medical Allowance			217,700	218,000	73,000
A0121T Adhoc Relief Allowance 2013			90,300	91,000	30,000
A01224 Entertainment Allowance			8,400	9,000	3,000
A01226 Computer Allowance			6,000	6,000	2,000
A0122C Adhoc Relief Allowance - 2015			62,000	62,000	21,000
A0122M Adhoc Relief Allowance 2016			304,000	324,000	101,000
A0122Y Ad-hoc Relief Allowance 2017				401,000	122,000
A01239 Special allowance			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
001 Special Allowance			120,000	120,000	40,000
A01241 Utility allowance for electricity			357,200	358,000	119,000
A01248 Judicial Allowance			525,000	526,000	175,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>206,000</u>	<u>270,000</u>	<u>73,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>120,000</u>	<u>18,000</u>
001 Medical Charges			50,000	120,000	18,000
A01277 Contingent Paid Staff			100,000	100,000	35,000
A01278 Leave Salary			<u>50,000</u>	<u>50,000</u>	<u>18,000</u>
001 Leave Salary			50,000	50,000	18,000
A012AE Integrated allowance			6,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,274,000</u>	<u>2,094,000</u>	<u>482,000</u>
A032 TOTAL COMMUNICATIONS			<u>106,000</u>	<u>109,000</u>	<u>36,000</u>
A03201 Postage and Telegraph			6,000	9,000	3,000
A03202 Telephone and Trunk Call			100,000	100,000	33,000
A033 TOTAL UTILITIES			<u>344,000</u>	<u>451,000</u>	<u>151,000</u>
A03302 Water				107,000	36,000
A03303 Electricity			<u>320,000</u>	<u>320,000</u>	<u>107,000</u>
001 Electricity			320,000	320,000	107,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4190 Anti-terrorism Court Bannu					
A03304 Hot and Cold Weather Charges			24,000	24,000	8,000
A036 TOTAL MOTOR VEHICLES			<u>4,000</u>	<u>5,000</u>	<u>2,000</u>
A03670 Others			<u>4,000</u>	<u>5,000</u>	<u>2,000</u>
001 Others			4,000	5,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>568,000</u>	<u>1,277,000</u>	<u>209,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>750,000</u>	<u>83,000</u>
001 Travelling Allowance			200,000	750,000	83,000
A03806 Transportation of Goods			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
001 Transportation of Goods			6,000	10,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>450,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	450,000	100,000
A03808 Conveyance Charges			<u>12,000</u>	<u>17,000</u>	<u>6,000</u>
001 Conveyance Charges			12,000	17,000	6,000
A03809 CNG Charges (Govt)			50,000	50,000	17,000
A039 TOTAL GENERAL			<u>252,000</u>	<u>252,000</u>	<u>84,000</u>
A03901 Stationery			<u>45,000</u>	<u>45,000</u>	<u>15,000</u>
001 Stationery			45,000	45,000	15,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Printing and publication			30,000	30,000	10,000
A03905 Newspapers Periodicals and Books			30,000	30,000	10,000
A03906 Uniforms and Protective Clothing			12,000	12,000	4,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001 Advertising and Publicity			25,000	25,000	8,000
A03917 Law Charges			50,000	50,000	17,000
A03919 Payments to Other for Service Rendered			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Payments to Others for Service Rendered			10,000	10,000	3,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Others			50,000	50,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4190 Anti-terrorism Court Bannu					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>33,000</u>
A041 TOTAL PENSION					<u>33,000</u>
A04114 Superannuation Encashment of L.P.R					33,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>800,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>800,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>800,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000	800,000	200,000
A06 TOTAL TRANSFERS			<u>51,000</u>	<u>51,000</u>	<u>17,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>51,000</u>	<u>51,000</u>	<u>17,000</u>
A06301 Entertainments & Gifts			51,000	51,000	17,000
A09 TOTAL PHYSICAL ASSETS			<u>330,000</u>	<u>610,000</u>	<u>109,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>130,000</u>	<u>130,000</u>	<u>43,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Hardware			100,000	100,000	33,000
A09202 Software			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Software			30,000	30,000	10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>380,000</u>	<u>33,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>380,000</u>	<u>33,000</u>
001 Plant and Machinery			100,000	380,000	33,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4190 Anti-terrorism Court Bannu					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Furniture & Fixture			100,000	100,000	33,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>410,000</u>	<u>410,000</u>	<u>136,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
A13001 Transport			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Transport			60,000	60,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Machinery and Equipment			15,000	15,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			15,000	15,000	5,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Office Buildings			100,000	100,000	33,000
A13302 Residential Buildings			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Residential Buildings			200,000	200,000	67,000
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>6,000</u>
A13701 Hardware			10,000	10,000	3,000
A13702 Software			10,000	10,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
BU4190	Anti-terrorism Court Bannu				
Anti-terrorism Court Bannu			10,702,200	13,299,000	3,809,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4169 District Attorney, Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,217,800</u>	<u>8,035,200</u>	<u>2,997,000</u>
A011 TOTAL PAY	19	19	<u>4,250,000</u>	<u>5,000,600</u>	<u>1,751,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,147,000</u>	<u>2,889,200</u>	<u>888,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,147,000</u>	<u>2,889,200</u>	<u>888,000</u>
D570 District Attorney (BPS-19)	1	1	734,000		301,000
D571 Deputy District Attorney (BPS-18)	2	2	860,000		357,000
S166 Superintendent (BPS-17)	1	1	389,000		161,000
A057 Assistant (BPS-16)	1	1	164,000		69,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>2,103,000</u>	<u>2,111,400</u>	<u>863,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>2,103,000</u>	<u>2,111,400</u>	<u>863,000</u>
S035 Senior Clerk (BPS-14)	1	1	177,000		74,000
C082 Computer Operator (BPS-12)	2	2	327,800		136,000
J013 Junior Clerk (BPS-11)	3	3	594,600		244,000
C057 Chowkidar (BPS-03)	3	3	384,900		157,000
N005 Naib Qasid (BPS-03)	5	5	618,700		252,000
A012 TOTAL ALLOWANCES			<u>3,967,800</u>	<u>3,034,600</u>	<u>1,246,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,727,800</u>	<u>3,014,600</u>	<u>1,206,000</u>
A01202 House Rent Allowance			336,000	303,500	112,000
A01203 Conveyance Allowance			696,000	608,400	232,000
A01207 Washing Allowance			5,400	5,400	2,000
A01208 Dress Allowance			5,400	5,400	2,000
A0120D Integrated Allowance			27,000	27,000	9,000
A0120X Adhoc Allowance - 2010			634,000		
A01217 Medical Allowance			367,000	340,800	122,000
A0121T Adhoc Relief Allowance 2013			137,000	115,500	46,000
A0121Z Adhoc Relief Allowance-2014			12,000		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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4169 District Attorney, Bannu					
A01224 Entertainment Allowance			6,000	6,000	2,000
A01226 Computer Allowance			27,000	18,000	9,000
A0122C Adhoc Relief Allowance - 2015			445,000	78,100	148,000
A0122M Adhoc Relief Allowance 2016			430,000	406,400	143,000
A0122Y Ad-hoc Relief Allowance 2017				500,100	175,000
A01239 Special allowance			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
001 Special Allowance			600,000	600,000	200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>240,000</u>	<u>20,000</u>	<u>40,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Medical Charges			20,000	20,000	7,000
A01278 Leave Salary			<u>220,000</u>		<u>33,000</u>
001 Leave Salary			220,000		33,000
A03 TOTAL OPERATING EXPENSES			<u>550,000</u>	<u>870,000</u>	<u>207,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>50,000</u>	<u>16,000</u>
A03201 Postage and Telegraph			10,000	10,000	3,000
A03202 Telephone and Trunk Call			30,000	40,000	13,000
A033 TOTAL UTILITIES			<u>220,000</u>	<u>320,000</u>	<u>74,000</u>
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Electricity			20,000	20,000	7,000
A03304 Hot and Cold Weather Charges			200,000	300,000	67,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>230,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>200,000</u>	<u>40,000</u>
001 Travelling Allowance			120,000	200,000	40,000
A03808 Conveyance Charges				<u>30,000</u>	<u>10,000</u>
001 Conveyance Charges				30,000	10,000
A039 TOTAL GENERAL			<u>170,000</u>	<u>270,000</u>	<u>67,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4169 District Attorney, Bannu					
A03901 Stationery			<u>70,000</u>	<u>120,000</u>	<u>23,000</u>
001 Stationery				120,000	23,000
A03905 Newspapers Periodicals and Books			20,000	20,000	7,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Advertising and Publicity			30,000	30,000	10,000
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>27,000</u>
001 Others			50,000	100,000	27,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>67,000</u>
A041 TOTAL PENSION					<u>67,000</u>
A04114 Superannuation Encashment of L.P.R					67,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			400,000		200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>100,000</u>	<u>7,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>7,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>7,000</u>
001 Plant and Machinery			1,000	100,000	7,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>16,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4169 District Attorney, Bannu					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Machinery and Equipment			40,000	40,000	13,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			10,000	10,000	3,000
District Attorney, Bannu			9,219,800	9,055,200	3,494,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CA4012 Session Courts (District & Session Judges) Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>57,446,200</u>	<u>76,009,000</u>	<u>21,060,000</u>
A011 TOTAL PAY	100	113	<u>25,611,700</u>	<u>38,199,000</u>	<u>10,571,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	26	<u>12,466,000</u>	<u>23,046,000</u>	<u>5,123,000</u>
A01101 Total Basic Pay Of Officer	26	26	<u>12,466,000</u>	<u>23,046,000</u>	<u>5,123,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,842,000		748,000
A014 Additional District And Session Judge (BPS-20)	5	5	4,260,000		1,757,000
S166 Superintendent (BPS-17)	1	1	724,000		295,000
A057 Assistant (BPS-16)	10	10	2,680,000		1,107,000
S061 Senior Scale Stenographer (BPS-16)	9	9	2,960,000		1,216,000
A011-2 TOTAL PAY OF OTHER STAFF	74	87	<u>13,145,700</u>	<u>15,153,000</u>	<u>5,448,000</u>
A01151 Total Basic Pay Other Staff	74	87	<u>13,145,700</u>	<u>15,133,000</u>	<u>5,448,000</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	291,700		119,000
S035 Senior Clerk (BPS-14)	2	2	692,000		282,000
C082 Computer Operator (BPS-12)	6	6	1,560,000		637,000
J013 Junior Clerk (BPS-11)	16	24	3,366,000		1,379,000
J063 Junior Clerk/Naib Nazir (BPS-08)	6	6	980,000		401,000
D112 Driver (BPS-06)	1	6	300,000		210,000
B057 Bailiff (BPS-04)	3	3	686,000		277,000
D006 Daftari (BPS-04)	1	1	458,000		184,000
R016 Record Lifter (BPS-04)	1	1	140,000		57,000
C057 Chowkidar (BPS-03)	5	5	954,000		386,000
N005 Naib Qasid (BPS-03)	12	12	1,160,000		475,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					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	1,160,000		475,000
S162	Sweeper	(BPS-03)	8	8	1,398,000		566,000
A01152	Personal pay					20,000	
A012	TOTAL ALLOWANCES				<u>31,834,500</u>	<u>37,810,000</u>	<u>10,489,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,136,500</u>	<u>36,010,000</u>	<u>10,252,000</u>
A01201	Senior Post Allowance				168,000	100,000	56,000
A01202	House Rent Allowance				1,723,000	1,804,000	587,000
A01203	Conveyance Allowance				3,530,000	3,473,000	1,192,000
A01207	Washing Allowance				28,500	20,000	10,000
A01208	Dress Allowance				24,000	20,000	8,000
A0120D	Integrated Allowance				81,000	69,000	27,000
A0120K	Special Judicial Allowance				6,600,000	10,499,000	2,200,000
A0120X	Adhoc Allowance - 2010				3,860,000	3,000	
A01216	Qualification Allowance				10,000	31,000	3,000
A01217	Medical Allowance				2,424,000	2,521,000	821,000
A0121T	Adhoc Relief Allowance 2013				930,000	845,000	310,000
A01224	Entertainment Allowance				84,000	54,000	29,000
A01226	Computer Allowance				144,000	144,000	50,000
A01229	Special compensatory allowance					10,000	
A0122C	Adhoc Relief Allowance - 2015				2,660,000	566,000	887,000
A0122M	Adhoc Relief Allowance 2016				2,075,000	3,088,000	699,000
A0122N	Special Conveyance Allowance to Disabled Employees					3,000	
A0122Y	Ad-hoc Relief Allowance 2017					3,686,000	1,058,000
A01241	Utility allowance for electricity				3,735,000	3,765,000	1,263,000
A01248	Judicial Allowance				3,060,000	5,309,000	1,052,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>698,000</u>	<u>1,800,000</u>	<u>237,000</u>
A01273	Honoraria					200,000	
A01274	Medical Charges				<u>200,000</u>	<u>200,000</u>	<u>73,000</u>
001	Medical Charges				200,000	200,000	73,000
A01277	Contingent Paid Staff					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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A01278 Leave Salary			<u>406,000</u>	<u>1,000,000</u>	<u>133,000</u>
001 Leave Salary			406,000	1,000,000	133,000
A012AE Integrated allowance			92,000		31,000
A03 TOTAL OPERATING EXPENSES			<u>7,016,000</u>	<u>11,195,000</u>	<u>2,530,000</u>
A032 TOTAL COMMUNICATIONS			<u>416,000</u>	<u>545,000</u>	<u>148,000</u>
A03201 Postage and Telegraph			96,000	100,000	33,000
A03202 Telephone and Trunk Call			320,000	420,000	107,000
A03205 Courier and pilot service				25,000	8,000
A033 TOTAL UTILITIES			<u>2,180,000</u>	<u>2,220,000</u>	<u>740,000</u>
A03301 Gas			500,000	500,000	167,000
A03302 Water			20,000	20,000	7,000
A03303 Electricity			<u>1,600,000</u>	<u>1,600,000</u>	<u>533,000</u>
001 Electricity			1,600,000	1,600,000	533,000
A03304 Hot and Cold Weather Charges			60,000	100,000	33,000
A036 TOTAL MOTOR VEHICLES				<u>320,000</u>	<u>40,000</u>
A03603 Registration				20,000	7,000
A03670 Others				<u>300,000</u>	<u>33,000</u>
001 Others				300,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,130,000</u>	<u>4,410,000</u>	<u>1,051,000</u>
A03801 Training - domestic			500,000	500,000	167,000
A03805 Travelling Allowance			<u>980,000</u>	<u>1,510,000</u>	<u>327,000</u>
001 Travelling Allowance			980,000	1,510,000	327,000
A03806 Transportation of Goods			<u>100,000</u>	<u>300,000</u>	<u>37,000</u>
001 Transportation of Goods			100,000	300,000	37,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>1,600,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,600,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A03808 Conveyance Charges			<u>50,000</u>	<u>200,000</u>	<u>20,000</u>
001 Conveyance Charges			50,000	200,000	20,000
A03821 Training - domestic			300,000	300,000	100,000
A039 TOTAL GENERAL			<u>1,290,000</u>	<u>3,700,000</u>	<u>551,000</u>
A03901 Stationery			<u>270,000</u>	<u>500,000</u>	<u>90,000</u>
001 Stationery			270,000	500,000	90,000
A03902 Printing and Publication			<u>360,000</u>	<u>500,000</u>	<u>120,000</u>
001 Printing and publication			360,000	500,000	120,000
A03905 Newspapers Periodicals and Books			200,000	400,000	67,000
A03906 Uniforms and Protective Clothing			200,000	400,000	67,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>400,000</u>	<u>67,000</u>
001 Advertising and Publicity			80,000	400,000	67,000
A03919 Payments to Other for Service Rendered			<u>70,000</u>	<u>200,000</u>	<u>23,000</u>
001 Payments to Others for Service Rendered			70,000	200,000	23,000
A03942 Cost of Other Stores				<u>400,000</u>	<u>67,000</u>
001 Cost of other Stores				400,000	67,000
A03970 Others			<u>110,000</u>	<u>900,000</u>	<u>50,000</u>
001 Others			110,000	900,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>820,000</u>	<u>207,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>820,000</u>	<u>207,000</u>
A05214 Discretionary Grant				20,000	7,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>800,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000	800,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>300,000</u>	<u>67,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>300,000</u>	<u>67,000</u>
A06301 Entertainments & Gifts			200,000	300,000	67,000
A09 TOTAL PHYSICAL ASSETS			<u>2,040,000</u>	<u>3,897,000</u>	<u>682,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>830,000</u>	<u>1,887,000</u>	<u>279,000</u>
A09201 Hardware			<u>150,000</u>	<u>800,000</u>	<u>50,000</u>
001 Hardware			150,000	800,000	50,000
A09202 Software			<u>80,000</u>	<u>87,000</u>	<u>29,000</u>
001 Software			80,000	87,000	29,000
A09203 I.T. Equipment			600,000	1,000,000	200,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A09501 Transport			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Transport			10,000	10,000	3,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>600,000</u>	<u>1,200,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>600,000</u>	<u>1,200,000</u>	<u>200,000</u>
001 Plant and Machinery			600,000	1,200,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>600,000</u>	<u>800,000</u>	<u>200,000</u>
A09701 Furniture and fixtures			<u>600,000</u>	<u>800,000</u>	<u>200,000</u>
001 Furniture & Fixture			600,000	800,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,565,000</u>	<u>4,545,000</u>	<u>913,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A130 TOTAL TRANSPORT			<u>800,000</u>	<u>800,000</u>	<u>267,000</u>
A13001 Transport			<u>800,000</u>	<u>800,000</u>	<u>267,000</u>
001 Transport			800,000	800,000	267,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>130,000</u>	<u>300,000</u>	<u>43,000</u>
A13101 Machinery and Equipment			<u>130,000</u>	<u>300,000</u>	<u>43,000</u>
001 Machinery and Equipment			130,000	300,000	43,000
A132 TOTAL FURNITURE AND FIXTURE			<u>120,000</u>	<u>400,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			120,000	400,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,100,000</u>	<u>2,100,000</u>	<u>500,000</u>
A13301 Office Buildings			<u>1,500,000</u>	<u>1,500,000</u>	<u>333,000</u>
001 Office Buildings			1,500,000	1,500,000	333,000
A13302 Residential Buildings			<u>600,000</u>	<u>600,000</u>	<u>167,000</u>
001 Residential Buildings			600,000	600,000	167,000
A137 TOTAL COMPUTER EQUIPMENT			<u>415,000</u>	<u>945,000</u>	<u>53,000</u>
A13701 Hardware			85,000	400,000	28,000
A13702 Software			30,000	45,000	15,000
A13703 I.T. Equipment			300,000	500,000	10,000
Session Courts (District & Session Judges) Charsadda			71,067,200	96,766,000	25,626,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CA4014 Civil Courts (Civil Judges) Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>40,273,000</u>	<u>63,268,000</u>	<u>13,974,000</u>
A011 TOTAL PAY	80	81	<u>13,888,000</u>	<u>33,915,000</u>	<u>5,792,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>5,947,000</u>	<u>19,864,000</u>	<u>2,481,000</u>
A01101 Total Basic Pay Of Officer	19	19	<u>5,947,000</u>	<u>19,764,000</u>	<u>2,481,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	650,000		267,000
C061 Civil Judge (BPS-18)	10	10	3,962,000		1,651,000
A057 Assistant (BPS-16)	2	2	540,000		223,000
C082 Computer Operator (BPS-16)	6	6	795,000		340,000
A01102 Personal pay				40,000	
A01105 Qualification Pay				60,000	
A011-2 TOTAL PAY OF OTHER STAFF	61	62	<u>7,941,000</u>	<u>14,051,000</u>	<u>3,311,000</u>
A01151 Total Basic Pay Other Staff	61	62	<u>7,941,000</u>	<u>14,051,000</u>	<u>3,311,000</u>
S035 Senior Clerk (BPS-14)	7	7	1,205,000		501,000
S114 Steno Typist (BPS-14)	6	6	1,360,000		560,000
J013 Junior Clerk (BPS-11)	17	17	1,663,000		700,000
J063 Junior Clerk/Naib Nazir (BPS-08)	3	3	470,000		193,000
B057 Bailiff (BPS-06)	3	3	360,000		148,000
D112 Driver (BPS-06)		1			30,000
P081 Process Server (BPS-05)	8	8	574,000		239,000
C057 Chowkidar (BPS-03)	4	4	550,000		224,000
N005 Naib Qasid (BPS-03)	11	11	1,379,000		562,000
S162 Sweeper (BPS-03)	2	2	380,000		154,000
A012 TOTAL ALLOWANCES			<u>26,385,000</u>	<u>29,353,000</u>	<u>8,182,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,223,500</u>	<u>28,826,000</u>	<u>8,075,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CA4014 Civil Courts (Civil Judges) Charsadda					
A01202 House Rent Allowance			1,962,300	1,641,000	654,000
A01203 Conveyance Allowance			3,362,200	2,774,000	1,121,000
A01207 Washing Allowance			12,400	11,000	4,000
A01208 Dress Allowance			12,400	11,000	4,000
A0120D Integrated Allowance				65,000	
A0120K Special Judicial Allowance			6,744,500	9,373,000	2,248,000
A0120X Adhoc Allowance - 2010			3,726,700	10,000	
A01217 Medical Allowance			1,962,800	1,583,000	654,000
A0121T Adhoc Relief Allowance 2013			804,200	563,000	268,000
A01224 Entertainment Allowance			6,900	7,000	2,000
A01226 Computer Allowance			103,500	90,000	36,000
A0122C Adhoc Relief Allowance - 2015			610,600	386,000	203,000
A0122M Adhoc Relief Allowance 2016			1,310,000	2,150,000	437,000
A0122N Special Conveyance Allowance to Disbled Employees				10,000	
A0122Y Ad-hoc Relief Allowance 2017				2,900,000	576,000
A01241 Utility allowance for electricity			1,611,000	2,721,000	537,000
A01248 Judicial Allowance			3,994,000	4,531,000	1,331,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>161,500</u>	<u>527,000</u>	<u>107,000</u>
A01274 Medical Charges			<u>92,000</u>	<u>92,000</u>	<u>34,000</u>
001 Medical Charges			92,000	92,000	34,000
A01277 Contingent Paid Staff				120,000	
A01278 Leave Salary			<u>1,200</u>	<u>250,000</u>	<u>50,000</u>
001 Leave Salary			1,200	250,000	50,000
A012AE Integrated allowance			68,300	65,000	23,000
A03 TOTAL OPERATING EXPENSES			<u>3,467,600</u>	<u>6,057,000</u>	<u>1,356,000</u>
A032 TOTAL COMMUNICATIONS			<u>257,600</u>	<u>430,000</u>	<u>144,000</u>
A03201 Postage and Telegraph			27,600	80,000	27,000
A03202 Telephone and Trunk Call			230,000	350,000	117,000
A033 TOTAL UTILITIES			<u>1,081,000</u>	<u>1,081,000</u>	<u>360,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CA4014 Civil Courts (Civil Judges) Charsadda					
A03301 Gas			575,000	575,000	192,000
A03303 Electricity			<u>460,000</u>	<u>460,000</u>	<u>153,000</u>
001 Electricity			460,000	460,000	153,000
A03304 Hot and Cold Weather Charges			46,000	46,000	15,000
A036 TOTAL MOTOR VEHICLES				<u>80,000</u>	<u>27,000</u>
A03603 Registration				50,000	17,000
A03670 Others				<u>30,000</u>	<u>10,000</u>
001 Others				30,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,379,000</u>	<u>1,828,000</u>	<u>496,000</u>
A03801 Training - domestic			300,000	300,000	100,000
A03805 Travelling Allowance			<u>580,000</u>	<u>650,000</u>	<u>193,000</u>
001 Travelling Allowance			580,000	650,000	193,000
A03806 Transportation of Goods			<u>57,500</u>	<u>58,000</u>	<u>19,000</u>
001 Transportation of Goods			57,500	58,000	19,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>500,000</u>	<u>77,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	500,000	77,000
A03808 Conveyance Charges			<u>11,500</u>	<u>20,000</u>	<u>7,000</u>
001 Conveyance Charges			11,500	20,000	7,000
A03821 Training - domestic			230,000	300,000	100,000
A039 TOTAL GENERAL			<u>750,000</u>	<u>2,638,000</u>	<u>329,000</u>
A03901 Stationery			<u>230,000</u>	<u>1,000,000</u>	<u>67,000</u>
001 Stationery			230,000	1,000,000	67,000
A03902 Printing and Publication			<u>60,000</u>	<u>350,000</u>	<u>23,000</u>
001 Printing and publication			60,000	350,000	23,000
A03905 Newspapers Periodicals and Books			138,000	450,000	43,000
A03906 Uniforms and Protective Clothing			138,000	138,000	46,000
A03907 Advertising & Publicity			<u>46,000</u>	<u>150,000</u>	<u>33,000</u>
001 Advertising and Publicity			46,000	150,000	33,000
A03919 Payments to Other for Service Rendered				<u>200,000</u>	<u>67,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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 Payments to Others for Service Rendered				200,000	67,000
A03970 Others			<u>138,000</u>	<u>350,000</u>	<u>50,000</u>
001 Others			138,000	350,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>800,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>800,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>800,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000	800,000	200,000
A06 TOTAL TRANSFERS			<u>5,800</u>	<u>20,000</u>	<u>7,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>5,800</u>	<u>20,000</u>	<u>7,000</u>
A06301 Entertainments & Gifts			5,800	20,000	7,000
A09 TOTAL PHYSICAL ASSETS			<u>884,600</u>	<u>2,786,000</u>	<u>305,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>595,600</u>	<u>1,186,000</u>	<u>199,000</u>
A09201 Hardware			<u>250,500</u>	<u>550,000</u>	<u>83,000</u>
001 Hardware			250,500	550,000	83,000
A09202 Software			<u>86,300</u>	<u>86,000</u>	<u>29,000</u>
001 Software			86,300	86,000	29,000
A09203 I.T. Equipment			258,800	550,000	87,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>69,000</u>	<u>600,000</u>	<u>33,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CA4014 Civil Courts (Civil Judges) Charsadda					
A09501 Transport			<u>69,000</u>	<u>600,000</u>	<u>33,000</u>
001 Transport			69,000	600,000	33,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>120,000</u>	<u>500,000</u>	<u>40,000</u>
A09601 Plant and Machinery			<u>120,000</u>	<u>500,000</u>	<u>40,000</u>
001 Plant and Machinery			120,000	500,000	40,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>500,000</u>	<u>33,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>500,000</u>	<u>33,000</u>
001 Furniture & Fixture			100,000	500,000	33,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,411,100</u>	<u>1,503,000</u>	<u>502,000</u>
A130 TOTAL TRANSPORT			<u>13,800</u>	<u>50,000</u>	<u>17,000</u>
A13001 Transport			<u>13,800</u>	<u>50,000</u>	<u>17,000</u>
001 Transport			13,800	50,000	17,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>172,500</u>	<u>200,000</u>	<u>67,000</u>
A13101 Machinery and Equipment			<u>172,500</u>	<u>200,000</u>	<u>67,000</u>
001 Machinery and Equipment			172,500	200,000	67,000
A132 TOTAL FURNITURE AND FIXTURE			<u>172,500</u>	<u>200,000</u>	<u>67,000</u>
A13201 Furniture and Fixture			172,500	200,000	67,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>920,000</u>	<u>920,000</u>	<u>307,000</u>
A13301 Office Buildings			<u>575,000</u>	<u>575,000</u>	<u>192,000</u>
001 Office Buildings			575,000	575,000	192,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

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

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

CA4014 Civil Courts (Civil Judges) Charsadda

A13302	Residential Buildings		<u>345,000</u>	<u>345,000</u>	<u>115,000</u>
001	Residential Buildings		345,000	345,000	115,000
A137	TOTAL COMPUTER EQUIPMENT		<u>132,300</u>	<u>133,000</u>	<u>44,000</u>
A13701	Hardware		69,000	69,000	23,000
A13702	Software		28,800	30,000	10,000
A13703	I.T. Equipment		34,500	34,000	11,000

	Civil Courts (Civil Judges) Charsadda		46,842,100	74,434,000	16,511,000
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NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CA4175 Process Serving Establishment for Subordinate Judges Courts, Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,775,000</u>	<u>11,781,000</u>	<u>2,984,000</u>
A011 TOTAL PAY	24	24	<u>3,210,000</u>	<u>6,460,000</u>	<u>1,319,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>280,000</u>	<u>526,000</u>	<u>116,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>280,000</u>	<u>526,000</u>	<u>116,000</u>
A057 Assistant (BPS-16)	1	1	280,000		116,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>2,930,000</u>	<u>5,934,000</u>	<u>1,203,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>2,930,000</u>	<u>5,934,000</u>	<u>1,203,000</u>
J013 Junior Clerk (BPS-11)	4	4	910,000		372,000
B057 Bailiff (BPS-06)	3	3	640,000		260,000
P081 Process Server (BPS-05)	16	16	1,380,000		571,000
A012 TOTAL ALLOWANCES			<u>5,565,000</u>	<u>5,321,000</u>	<u>1,665,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,205,000</u>	<u>4,961,000</u>	<u>1,610,000</u>
A01202 House Rent Allowance			336,000	340,000	112,000
A01203 Conveyance Allowance			730,000	706,000	243,000
A0120X Adhoc Allowance - 2010			770,000	5,000	
A01217 Medical Allowance			500,000	714,000	167,000
A0121T Adhoc Relief Allowance 2013			150,000	142,000	50,000
A0122C Adhoc Relief Allowance - 2015			405,000	105,000	135,000
A0122M Adhoc Relief Allowance 2016			550,000	550,000	183,000
A0122Y Ad-hoc Relief Allowance 2017				635,000	132,000
A01241 Utility allowance for electricity			740,000	740,000	247,000
A01248 Judicial Allowance			1,024,000	1,024,000	341,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>360,000</u>	<u>360,000</u>	<u>55,000</u>
A01274 Medical Charges			<u>60,000</u>	<u>60,000</u>	<u>22,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CA4175 Process Serving Establishment for Subordinate Judges Courts, Charsadda					
001 Medical Charges			60,000	60,000	22,000
A01278 Leave Salary			<u>300,000</u>	<u>300,000</u>	<u>33,000</u>
001 Leave Salary			300,000	300,000	33,000
A03 TOTAL OPERATING EXPENSES			<u>130,000</u>	<u>130,000</u>	<u>44,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001 Travelling Allowance			80,000	80,000	27,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A03906 Uniforms and Protective Clothing			50,000	50,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>83,000</u>
A041 TOTAL PENSION					<u>83,000</u>
A04114 Superannuation Encashment of L.P.R					83,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	500,000	200,000
Process Serving Establishment for Subordinate Judges Courts, Charsadda			9,405,000	12,411,000	3,311,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CA4226 District Attorney, Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,827,700</u>	<u>7,533,100</u>	<u>2,954,000</u>
A011 TOTAL PAY	17	17	<u>3,882,800</u>	<u>4,666,300</u>	<u>1,597,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,080,700</u>	<u>2,904,000</u>	<u>857,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,080,700</u>	<u>2,904,000</u>	<u>857,000</u>
D570 District Attorney (BPS-19)	1	1	733,300		300,000
D571 Deputy District Attorney (BPS-18)	1	1	570,800		235,000
A728 Assistant District Attorney (BPS-17)	1	1	388,300		161,000
S166 Superintendent (BPS-17)	1	1	388,300		161,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,802,100</u>	<u>1,762,300</u>	<u>740,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,802,100</u>	<u>1,762,300</u>	<u>740,000</u>
S035 Senior Clerk (BPS-14)	1	1	228,800		94,000
C082 Computer Operator (BPS-12)	2	2	245,600		103,000
J013 Junior Clerk (BPS-11)	3	3	499,700		206,000
C057 Chowkidar (BPS-03)	2	2	236,600		96,000
N005 Naib Qasid (BPS-03)	4	4	473,100		193,000
S162 Sweeper (BPS-03)	1	1	118,300		48,000
A012 TOTAL ALLOWANCES			<u>3,944,900</u>	<u>2,866,800</u>	<u>1,357,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,344,900</u>	<u>2,766,800</u>	<u>1,130,000</u>
A01202 House Rent Allowance			365,500	345,500	122,000
A01203 Conveyance Allowance			645,000	616,000	215,000
A01207 Washing Allowance			5,400	5,400	2,000
A01208 Dress Allowance			5,400	5,400	2,000
A0120D Integrated Allowance			21,600	21,600	7,000
A0120X Adhoc Allowance - 2010			440,000		
A01217 Medical Allowance			330,000	315,100	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CA4226 District Attorney, Charsadda					
A0121T Adhoc Relief Allowance 2013			110,000	99,400	37,000
A0121Z Adhoc Relief Allowance-2014			80,000		27,000
A01224 Entertainment Allowance			6,000	5,400	2,000
A01226 Computer Allowance			36,000	27,000	13,000
A0122C Adhoc Relief Allowance - 2015			390,000	73,200	130,000
A0122M Adhoc Relief Allowance 2016			370,000	339,400	123,000
A0122Y Ad-hoc Relief Allowance 2017				466,600	160,000
A01239 Special allowance			<u>540,000</u>	<u>446,800</u>	<u>180,000</u>
001 Special Allowance			540,000	446,800	180,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>	<u>100,000</u>	<u>227,000</u>
A01274 Medical Charges			<u>300,000</u>	<u>100,000</u>	<u>110,000</u>
001 Medical Charges			300,000	100,000	110,000
A01278 Leave Salary			<u>300,000</u>		<u>117,000</u>
001 Leave Salary			300,000		117,000
A03 TOTAL OPERATING EXPENSES			<u>615,000</u>	<u>1,170,000</u>	<u>342,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>70,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			5,000	10,000	3,000
A03202 Telephone and Trunk Call			60,000	60,000	20,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>540,000</u>	<u>179,000</u>
A03301 Gas				70,000	23,000
A03303 Electricity				<u>70,000</u>	<u>23,000</u>
001 Electricity				70,000	23,000
A03304 Hot and Cold Weather Charges			60,000	400,000	133,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>350,000</u>	<u>70,000</u>
A03801 Training - domestic			150,000		3,000
A03805 Travelling Allowance			<u>200,000</u>	<u>350,000</u>	<u>67,000</u>
001 Travelling Allowance			200,000	350,000	67,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CA4226 District Attorney, Charsadda					
A039 TOTAL GENERAL			<u>140,000</u>	<u>210,000</u>	<u>70,000</u>
A03901 Stationery			<u>50,000</u>	<u>100,000</u>	<u>33,000</u>
001 Stationery				100,000	33,000
A03905 Newspapers Periodicals and Books			30,000	30,000	10,000
A03970 Others			<u>60,000</u>	<u>80,000</u>	<u>27,000</u>
001 Others			60,000	80,000	27,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>67,000</u>
A041 TOTAL PENSION					<u>67,000</u>
A04114 Superannuation Encashment of L.P.R					67,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>435,000</u>	<u>450,000</u>	<u>44,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>340,000</u>		
A09201 Hardware			<u>30,000</u>		
001 Hardware			30,000		
A09202 Software			<u>310,000</u>		
001 Software			310,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>75,000</u>	<u>150,000</u>	<u>27,000</u>
A09601 Plant and Machinery			<u>75,000</u>	<u>150,000</u>	<u>27,000</u>
001 Plant and Machinery			75,000	150,000	27,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CA4226 District Attorney, Charsadda					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>300,000</u>	<u>17,000</u>
A09701 Furniture and fixtures			<u>20,000</u>	<u>300,000</u>	<u>17,000</u>
001 Furniture & Fixture			20,000	300,000	17,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>19,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001 Machinery and Equipment			25,000	25,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			15,000	15,000	5,000
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>6,000</u>
A13701 Hardware			10,000	10,000	3,000
A13702 Software			10,000	10,000	3,000
District Attorney, Charsadda			9,437,700	9,813,100	3,626,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4304 District Attorney, Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,025,600</u>	<u>11,296,700</u>	<u>5,293,000</u>
A011 TOTAL PAY	26	26	<u>5,000,000</u>	<u>6,783,200</u>	<u>2,073,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>3,000,000</u>	<u>4,548,100</u>	<u>1,247,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>3,000,000</u>	<u>4,548,100</u>	<u>1,247,000</u>
D570 District Attorney (BPS-19)	1	1	520,000		215,000
D571 Deputy District Attorney (BPS-18)	3	3	730,000		312,000
A728 Assistant District Attorney (BPS-17)	2	2	750,000		311,000
S166 Superintendent (BPS-17)	1	1	550,000		225,000
A057 Assistant (BPS-16)	1	1	450,000		184,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>2,000,000</u>	<u>2,235,100</u>	<u>826,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>2,000,000</u>	<u>2,235,100</u>	<u>826,000</u>
S035 Senior Clerk (BPS-14)	1	1	200,000		83,000
C082 Computer Operator (BPS-12)	2	2	400,000		164,000
J013 Junior Clerk (BPS-11)	5	5	600,000		250,000
C057 Chowkidar (BPS-03)	3	3	300,000		123,000
N005 Naib Qasid (BPS-03)	7	7	500,000		206,000
A012 TOTAL ALLOWANCES			<u>10,025,600</u>	<u>4,513,500</u>	<u>3,220,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,334,600</u>	<u>4,313,500</u>	<u>2,720,000</u>
A01202 House Rent Allowance			500,000	509,900	167,000
A01203 Conveyance Allowance			800,000	838,700	267,000
A01207 Washing Allowance			5,400	5,400	2,000
A01208 Dress Allowance			5,400	5,400	2,000
A0120D Integrated Allowance			37,800	35,500	13,000
A0120X Adhoc Allowance - 2010			800,000		
A01217 Medical Allowance			4,500,000	447,500	1,500,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4304 District Attorney, Abbottabad					
A0121T Adhoc Relief Allowance 2013			150,000	151,300	50,000
A01224 Entertainment Allowance			6,000	6,000	2,000
A01226 Computer Allowance			18,000	10,500	6,000
A0122C Adhoc Relief Allowance - 2015			100,000	103,000	33,000
A0122M Adhoc Relief Allowance 2016			500,000	528,000	167,000
A0122N Special Conveyance Allowance to Disbalded Employees			12,000	24,000	4,000
A0122Y Ad-hoc Relief Allowance 2017				678,300	207,000
A01239 Special allowance			<u>900,000</u>	<u>970,000</u>	<u>300,000</u>
001 Special Allowance			900,000	970,000	300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,691,000</u>	<u>200,000</u>	<u>500,000</u>
A01274 Medical Charges			<u>300,000</u>	<u>100,000</u>	<u>33,000</u>
001 Medical Charges			300,000	100,000	33,000
A01278 Leave Salary			<u>200,000</u>	<u>100,000</u>	<u>70,000</u>
001 Leave Salary			200,000	100,000	70,000
A012AE Integrated allowance			1,191,000		397,000
A03 TOTAL OPERATING EXPENSES			<u>891,000</u>	<u>1,091,000</u>	<u>363,000</u>
A032 TOTAL COMMUNICATIONS			<u>85,000</u>	<u>85,000</u>	<u>28,000</u>
A03201 Postage and Telegraph			15,000	15,000	5,000
A03202 Telephone and Trunk Call			70,000	70,000	23,000
A033 TOTAL UTILITIES			<u>320,000</u>	<u>320,000</u>	<u>106,000</u>
A03301 Gas			100,000	100,000	33,000
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Electricity			150,000	150,000	50,000
A03304 Hot and Cold Weather Charges			70,000	70,000	23,000
A034 TOTAL OCCUPANCY COSTS			<u>36,000</u>	<u>36,000</u>	<u>12,000</u>
A03402 Rent for Office Building			36,000	36,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4304 District Attorney, Abbottabad					
A036 TOTAL MOTOR VEHICLES				<u>50,000</u>	<u>17,000</u>
A03603 Registration				50,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>350,000</u>	<u>116,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>250,000</u>	<u>83,000</u>
001 Travelling Allowance			200,000	250,000	83,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	<u>33,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	33,000
A039 TOTAL GENERAL			<u>250,000</u>	<u>250,000</u>	<u>84,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001 Stationery				80,000	27,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Printing and publication				50,000	17,000
A03905 Newspapers Periodicals and Books			100,000	100,000	33,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Others			20,000	20,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>133,000</u>
A041 TOTAL PENSION					<u>133,000</u>
A04114 Superannuation Encashment of L.P.R					133,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4304 District Attorney, Abbottabad					
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>270,000</u>	<u>91,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>70,000</u>	<u>24,000</u>
A09201 Hardware				<u>50,000</u>	<u>17,000</u>
001 Hardware				50,000	17,000
A09202 Software			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Software			20,000	20,000	7,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
001 Plant and Machinery			100,000	150,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Furniture & Fixture			50,000	50,000	17,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>630,000</u>	<u>75,000</u>
A130 TOTAL TRANSPORT				<u>500,000</u>	<u>33,000</u>
A13001 Transport				<u>500,000</u>	<u>33,000</u>
001 Transport				500,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Machinery and Equipment			40,000	40,000	13,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			40,000	40,000	13,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4304 District Attorney, Abbottabad					
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>16,000</u>
A13701 Hardware			40,000	40,000	13,000
A13702 Software			10,000	10,000	3,000
District Attorney, Abbottabad			16,716,600	13,287,700	6,155,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4438 Deputy Director Human Rights Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>264,000</u>
A011 TOTAL PAY		4			<u>101,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>78,000</u>
A01101 Total Basic Pay Of Officer		2			<u>78,000</u>
D028 Deputy Director (BPS-18)		1			59,000
C082 Computer Operator (BPS-16)		1			19,000
A011-2 TOTAL PAY OF OTHER STAFF		2			<u>23,000</u>
A01151 Total Basic Pay Other Staff		2			<u>23,000</u>
J013 Junior Clerk (BPS-11)		1			13,000
N005 Naib Qasid (BPS-03)		1			10,000
A012 TOTAL ALLOWANCES					<u>163,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>163,000</u>
A01202 House Rent Allowance					19,000
A01203 Conveyance Allowance					23,000
A01207 Washing Allowance					25,000
A01208 Dress Allowance					25,000
A0120D Integrated Allowance					2,000
A01217 Medical Allowance					5,000
A01226 Computer Allowance					3,000
A0122M Adhoc Relief Allowance 2016					18,000
A0122Y Ad-hoc Relief Allowance 2017					22,000
A01233 Unattractive Area Allowance					<u>21,000</u>
001 Unattractive Area Allowance					21,000

Deputy Director Human Rights Abbottabad

264,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>261,000</u>
A011 TOTAL PAY		4			<u>101,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>78,000</u>
A01101 Total Basic Pay Of Officer		2			<u>78,000</u>
D028 Deputy Director (BPS-18)		1			59,000
C082 Computer Operator (BPS-16)		1			19,000
A011-2 TOTAL PAY OF OTHER STAFF		2			<u>23,000</u>
A01151 Total Basic Pay Other Staff		2			<u>23,000</u>
J013 Junior Clerk (BPS-11)		1			13,000
N005 Naib Qasid (BPS-03)		1			10,000
A012 TOTAL ALLOWANCES					<u>160,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>160,000</u>
A01202 House Rent Allowance					19,000
A01203 Conveyance Allowance					23,000
A01207 Washing Allowance					25,000
A0120D Integrated Allowance					2,000
A01217 Medical Allowance					27,000
A01226 Computer Allowance					3,000
A0122M Adhoc Relief Allowance 2016					18,000
A0122Y Ad-hoc Relief Allowance 2017					22,000
A01233 Unattractive Area Allowance					<u>21,000</u>
001 Unattractive Area Allowance					21,000
Deputy Director Human Rights Buner					261,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>286,000</u>
A011 TOTAL PAY		4			<u>101,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>78,000</u>
A01101 Total Basic Pay Of Officer		2			<u>78,000</u>
D028 Deputy Director (BPS-18)		1			59,000
C082 Computer Operator (BPS-16)		1			19,000
A011-2 TOTAL PAY OF OTHER STAFF		2			<u>23,000</u>
A01151 Total Basic Pay Other Staff		2			<u>23,000</u>
J013 Junior Clerk (BPS-11)		1			13,000
N005 Naib Qasid (BPS-03)		1			10,000
A012 TOTAL ALLOWANCES					<u>185,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>185,000</u>
A01202 House Rent Allowance					19,000
A01203 Conveyance Allowance					23,000
A01207 Washing Allowance					25,000
A01208 Dress Allowance					25,000
A0120D Integrated Allowance					2,000
A01217 Medical Allowance					27,000
A01226 Computer Allowance					3,000
A0122M Adhoc Relief Allowance 2016					18,000
A0122Y Ad-hoc Relief Allowance 2017					22,000
A01233 Unattractive Area Allowance					<u>21,000</u>
001 Unattractive Area Allowance					21,000

Deputy Director Human Rights Battagram

286,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>285,000</u>
A011 TOTAL PAY		4			<u>101,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>78,000</u>
A01101 Total Basic Pay Of Officer		2			<u>78,000</u>
D028 Deputy Director (BPS-18)		1			59,000
C082 Computer Operator (BPS-16)		1			19,000
A011-2 TOTAL PAY OF OTHER STAFF		2			<u>23,000</u>
A01151 Total Basic Pay Other Staff		2			<u>23,000</u>
J013 Junior Clerk (BPS-11)		1			13,000
N005 Naib Qasid (BPS-03)		1			10,000
A012 TOTAL ALLOWANCES					<u>184,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>184,000</u>
A01202 House Rent Allowance					19,000
A01203 Conveyance Allowance					23,000
A01207 Washing Allowance					25,000
A01208 Dress Allowance					25,000
A0120D Integrated Allowance					2,000
A01217 Medical Allowance					27,000
A01226 Computer Allowance					2,000
A0122M Adhoc Relief Allowance 2016					18,000
A0122Y Ad-hoc Relief Allowance 2017					22,000
A01233 Unattractive Area Allowance					<u>21,000</u>
001 Unattractive Area Allowance					21,000

Deputy Director Human Rights Charsadda

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DA4236 District Attorney, Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,556,600</u>	<u>5,628,500</u>	<u>2,074,000</u>
A011 TOTAL PAY	13	13	<u>2,943,000</u>	<u>3,338,600</u>	<u>1,212,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,521,000</u>	<u>1,784,800</u>	<u>628,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,521,000</u>	<u>1,784,800</u>	<u>628,000</u>
D570 District Attorney (BPS-19)	1	1	611,000		252,000
D571 Deputy District Attorney (BPS-18)	1	1	544,000		224,000
S166 Superintendent (BPS-17)	1	1	366,000		152,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,422,000</u>	<u>1,553,800</u>	<u>584,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,422,000</u>	<u>1,553,800</u>	<u>584,000</u>
S035 Senior Clerk (BPS-14)	1	1	231,000		95,000
C082 Computer Operator (BPS-12)	1	1	120,000		50,000
J013 Junior Clerk (BPS-11)	3	3	483,000		199,000
C057 Chowkidar (BPS-03)	2	2	233,000		95,000
N005 Naib Qasid (BPS-03)	3	3	355,000		145,000
A012 TOTAL ALLOWANCES			<u>2,613,600</u>	<u>2,289,900</u>	<u>862,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,259,700</u>	<u>2,136,000</u>	<u>774,000</u>
A01202 House Rent Allowance			293,300	250,000	98,000
A01203 Conveyance Allowance			484,200	434,200	161,000
A01207 Washing Allowance			3,600	3,600	1,000
A01208 Dress Allowance			3,600	3,600	1,000
A0120D Integrated Allowance			16,200	16,200	5,000
A0120X Adhoc Allowance - 2010			495,800		
A01217 Medical Allowance			285,200	235,200	95,000
A0121T Adhoc Relief Allowance 2013			94,000	70,100	31,000
A01224 Entertainment Allowance			6,000	3,500	2,000
A01226 Computer Allowance			18,000	18,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DA4236 District Attorney, Dir Lower					
A0122C Adhoc Relief Allowance - 2015			64,000	59,700	21,000
A0122M Adhoc RelEIF Allowance 2016			297,800	245,000	99,000
A0122Y Ad-hoc Relief Allowance 2017				333,900	121,000
A01233 Unattractive Area Allowance			<u>198,000</u>	<u>178,000</u>	<u>66,000</u>
001 Unattractive Area Allowance			198,000	178,000	66,000
A01239 Special allowance				<u>285,000</u>	<u>67,000</u>
001 Special Allowance				285,000	67,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>353,900</u>	<u>153,900</u>	<u>88,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>37,000</u>
001 Medical Charges			100,000	100,000	37,000
A01278 Leave Salary			<u>200,000</u>		<u>33,000</u>
001 Leave Salary			200,000		33,000
A01284 Firewood Allowance			53,900	53,900	18,000
A03 TOTAL OPERATING EXPENSES			<u>685,000</u>	<u>1,430,000</u>	<u>234,000</u>
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>65,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			5,000	5,000	2,000
A03202 Telephone and Trunk Call			100,000	60,000	20,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>575,000</u>	<u>100,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Electricity			100,000	100,000	33,000
A03304 Hot and Cold Weather Charges			200,000	475,000	67,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>700,000</u>	<u>83,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>700,000</u>	<u>83,000</u>
001 Travelling Allowance			200,000	700,000	83,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>90,000</u>	<u>29,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>13,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DA4236 District Attorney, Dir Lower					
001 Stationery				40,000	13,000
A03905 Newspapers Periodicals and Books			10,000	10,000	3,000
A03970 Others			<u>30,000</u>	<u>40,000</u>	<u>13,000</u>
001 Others			30,000	40,000	13,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>67,000</u>
A041 TOTAL PENSION					<u>67,000</u>
A04114 Superannuation Encashment of L.P.R					67,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	200,000
A09 TOTAL PHYSICAL ASSETS				<u>150,000</u>	<u>33,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>150,000</u>	<u>33,000</u>
A09601 Plant and Machinery				<u>150,000</u>	<u>33,000</u>
001 Plant and Machinery				150,000	33,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>6,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Machinery and Equipment			10,000	10,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>3,000</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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DA4236 District Attorney, Dir Lower					
A13201 Furniture and Fixture			10,000	10,000	3,000
District Attorney, Dir Lower			6,761,600	7,828,500	2,614,000

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ADMINISTRATION OF JUSTICE**

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>286,000</u>
A011 TOTAL PAY		4			<u>101,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>78,000</u>
A01101 Total Basic Pay Of Officer		2			<u>78,000</u>
D028 Deputy Director (BPS-18)		1			59,000
C082 Computer Operator (BPS-16)		1			19,000
A011-2 TOTAL PAY OF OTHER STAFF		2			<u>23,000</u>
A01151 Total Basic Pay Other Staff		2			<u>23,000</u>
J013 Junior Clerk (BPS-11)		1			13,000
N005 Naib Qasid (BPS-03)		1			10,000
A012 TOTAL ALLOWANCES					<u>185,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>185,000</u>
A01202 House Rent Allowance					19,000
A01203 Conveyance Allowance					23,000
A01207 Washing Allowance					25,000
A01208 Dress Allowance					25,000
A0120D Integrated Allowance					2,000
A01217 Medical Allowance					27,000
A01226 Computer Allowance					3,000
A0122M Adhoc Relief Allowance 2016					18,000
A0122Y Ad-hoc Relief Allowance 2017					22,000
A01233 Unattractive Area Allowance					<u>21,000</u>
001 Unattractive Area Allowance					21,000

Deputy Director Human Rights Dir Lower

286,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>299,000</u>
A011 TOTAL PAY		4			<u>101,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>78,000</u>
A01101 Total Basic Pay Of Officer		2			<u>78,000</u>
D028 Deputy Director (BPS-18)		1			59,000
C082 Computer Operator (BPS-16)		1			19,000
A011-2 TOTAL PAY OF OTHER STAFF		2			<u>23,000</u>
A01151 Total Basic Pay Other Staff		2			<u>23,000</u>
J013 Junior Clerk (BPS-11)		1			13,000
N005 Naib Qasid (BPS-03)		1			10,000
A012 TOTAL ALLOWANCES					<u>198,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>198,000</u>
A01202 House Rent Allowance					19,000
A01203 Conveyance Allowance					23,000
A01207 Washing Allowance					25,000
A01208 Dress Allowance					25,000
A0120D Integrated Allowance					15,000
A01217 Medical Allowance					27,000
A01226 Computer Allowance					3,000
A0122M Adhoc Relief Allowance 2016					18,000
A0122Y Ad-hoc Relief Allowance 2017					22,000
A01233 Unattractive Area Allowance					<u>21,000</u>
001 Unattractive Area Allowance					21,000

Deputy Director Human Rights D.I.Khan

299,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>286,000</u>
A011 TOTAL PAY		4			<u>101,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>78,000</u>
A01101 Total Basic Pay Of Officer		2			<u>78,000</u>
D028 Deputy Director (BPS-18)		1			59,000
C082 Computer Operator (BPS-16)		1			19,000
A011-2 TOTAL PAY OF OTHER STAFF		2			<u>23,000</u>
A01151 Total Basic Pay Other Staff		2			<u>23,000</u>
J013 Junior Clerk (BPS-11)		1			13,000
N005 Naib Qasid (BPS-03)		1			10,000
A012 TOTAL ALLOWANCES					<u>185,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>185,000</u>
A01202 House Rent Allowance					19,000
A01203 Conveyance Allowance					23,000
A01207 Washing Allowance					25,000
A01208 Dress Allowance					25,000
A0120D Integrated Allowance					2,000
A01217 Medical Allowance					27,000
A01226 Computer Allowance					3,000
A0122M Adhoc Relief Allowance 2016					18,000
A0122Y Ad-hoc Relief Allowance 2017					22,000
A01233 Unattractive Area Allowance					<u>21,000</u>
001 Unattractive Area Allowance					21,000

Deputy Director Human Rights Dir Upper

286,000

**NC21015 (011)
ADMINISTRATION OF JUSTICE**

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>286,000</u>
A011 TOTAL PAY		4			<u>101,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>78,000</u>
A01101 Total Basic Pay Of Officer		2			<u>78,000</u>
D028 Deputy Director (BPS-18)		1			59,000
C082 Computer Operator (BPS-16)		1			19,000
A011-2 TOTAL PAY OF OTHER STAFF		2			<u>23,000</u>
A01151 Total Basic Pay Other Staff		2			<u>23,000</u>
J013 Junior Clerk (BPS-11)		1			13,000
N005 Naib Qasid (BPS-03)		1			10,000
A012 TOTAL ALLOWANCES					<u>185,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>185,000</u>
A01202 House Rent Allowance					19,000
A01203 Conveyance Allowance					23,000
A01207 Washing Allowance					25,000
A01208 Dress Allowance					25,000
A0120D Integrated Allowance					2,000
A01217 Medical Allowance					27,000
A01226 Computer Allowance					3,000
A0122M Adhoc Relief Allowance 2016					18,000
A0122Y Ad-hoc Relief Allowance 2017					22,000
A01233 Unattractive Area Allowance					<u>21,000</u>
001 Unattractive Area Allowance					21,000

Deputy Director Human Rights Haripur

286,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>286,000</u>
A011 TOTAL PAY		4			<u>101,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>78,000</u>
A01101 Total Basic Pay Of Officer		2			<u>78,000</u>
D028 Deputy Director (BPS-18)		1			59,000
C082 Computer Operator (BPS-16)		1			19,000
A011-2 TOTAL PAY OF OTHER STAFF		2			<u>23,000</u>
A01151 Total Basic Pay Other Staff		2			<u>23,000</u>
J013 Junior Clerk (BPS-11)		1			13,000
N005 Naib Qasid (BPS-03)		1			10,000
A012 TOTAL ALLOWANCES					<u>185,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>185,000</u>
A01202 House Rent Allowance					19,000
A01203 Conveyance Allowance					23,000
A01207 Washing Allowance					25,000
A01208 Dress Allowance					25,000
A0120D Integrated Allowance					2,000
A01217 Medical Allowance					27,000
A01226 Computer Allowance					3,000
A0122M Adhoc Relief Allowance 2016					18,000
A0122Y Ad-hoc Relief Allowance 2017					22,000
A01233 Unattractive Area Allowance					<u>21,000</u>
001 Unattractive Area Allowance					21,000

Deputy Director Human Rights Kohat

286,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LK4228 Deputy Director Human Rights Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>286,000</u>
A011 TOTAL PAY		4			<u>101,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>78,000</u>
A01101 Total Basic Pay Of Officer		2			<u>78,000</u>
D028 Deputy Director (BPS-18)		1			59,000
C082 Computer Operator (BPS-16)		1			19,000
A011-2 TOTAL PAY OF OTHER STAFF		2			<u>23,000</u>
A01151 Total Basic Pay Other Staff		2			<u>23,000</u>
J013 Junior Clerk (BPS-11)		1			13,000
N005 Naib Qasid (BPS-03)		1			10,000
A012 TOTAL ALLOWANCES					<u>185,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>185,000</u>
A01202 House Rent Allowance					19,000
A01203 Conveyance Allowance					23,000
A01207 Washing Allowance					25,000
A01208 Dress Allowance					25,000
A0120D Integrated Allowance					2,000
A01217 Medical Allowance					27,000
A01226 Computer Allowance					3,000
A0122M Adhoc Relief Allowance 2016					18,000
A0122Y Ad-hoc Relief Allowance 2017					22,000
A01233 Unattractive Area Allowance					<u>21,000</u>
001 Unattractive Area Allowance					21,000

**NC21015 (011)
ADMINISTRATION OF JUSTICE**

031101 COURTS/JUSTICE

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

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

LK4228	Deputy Director Human Rights Lakki Marwat				
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Deputy Director Human Rights Lakki Marwat					286,000
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**NC21015 (011)
ADMINISTRATION OF JUSTICE**

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>286,000</u>
A011 TOTAL PAY		4			<u>101,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>78,000</u>
A01101 Total Basic Pay Of Officer		2			<u>78,000</u>
D028 Deputy Director (BPS-18)		1			59,000
C082 Computer Operator (BPS-16)		1			19,000
A011-2 TOTAL PAY OF OTHER STAFF		2			<u>23,000</u>
A01151 Total Basic Pay Other Staff		2			<u>23,000</u>
J013 Junior Clerk (BPS-11)		1			13,000
N005 Naib Qasid (BPS-03)		1			10,000
A012 TOTAL ALLOWANCES					<u>185,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>185,000</u>
A01202 House Rent Allowance					19,000
A01203 Conveyance Allowance					23,000
A01207 Washing Allowance					25,000
A01208 Dress Allowance					25,000
A0120D Integrated Allowance					2,000
A01217 Medical Allowance					27,000
A01226 Computer Allowance					3,000
A0122M Adhoc Relief Allowance 2016					18,000
A0122Y Ad-hoc Relief Allowance 2017					22,000
A01233 Unattractive Area Allowance					<u>21,000</u>
001 Unattractive Area Allowance					21,000

Deputy Director Human Rights Malakand

286,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>286,000</u>
A011 TOTAL PAY		4			<u>101,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>78,000</u>
A01101 Total Basic Pay Of Officer		2			<u>78,000</u>
D028 Deputy Director (BPS-18)		1			59,000
C082 Computer Operator (BPS-16)		1			19,000
A011-2 TOTAL PAY OF OTHER STAFF		2			<u>23,000</u>
A01151 Total Basic Pay Other Staff		2			<u>23,000</u>
J013 Junior Clerk (BPS-11)		1			13,000
N005 Naib Qasid (BPS-03)		1			10,000
A012 TOTAL ALLOWANCES					<u>185,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>185,000</u>
A01202 House Rent Allowance					19,000
A01203 Conveyance Allowance					23,000
A01207 Washing Allowance					25,000
A01208 Dress Allowance					25,000
A0120D Integrated Allowance					2,000
A01217 Medical Allowance					27,000
A01226 Computer Allowance					3,000
A0122M Adhoc Relief Allowance 2016					18,000
A0122Y Ad-hoc Relief Allowance 2017					22,000
A01233 Unattractive Area Allowance					<u>21,000</u>
001 Unattractive Area Allowance					21,000

Deputy Director Human Rights Mardan

286,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4959 DIRECTROATE OF HUMAN RIGHTS					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,627,000</u>	<u>11,723,000</u>	<u>5,587,000</u>
A011 TOTAL PAY	35	35	<u>8,293,000</u>	<u>6,923,000</u>	<u>3,403,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>5,218,000</u>	<u>4,241,000</u>	<u>2,147,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>5,210,000</u>	<u>4,233,000</u>	<u>2,144,000</u>
D063 Director (BPS-19)	1	1	700,000		287,000
D028 Deputy Director (BPS-18)	2	2	1,150,000		473,000
A021 Administrative Officer (BPS-17)	1	1	350,000		145,000
A079 Assistant Director (BPS-17)	1	1	850,000		345,000
A603 Assistant Director (Media & Research) (BPS-17)	1	1	370,000		153,000
A057 Assistant (BPS-16)	3	3	900,000		371,000
C082 Computer Operator (BPS-16)	4	4	890,000		370,000
A01105 Qualification Pay			8,000	8,000	3,000
A011-2 TOTAL PAY OF OTHER STAFF	22	22	<u>3,075,000</u>	<u>2,682,000</u>	<u>1,256,000</u>
A01151 Total Basic Pay Other Staff	22	22	<u>3,075,000</u>	<u>2,682,000</u>	<u>1,256,000</u>
J013 Junior Clerk (BPS-11)	4	4	450,000		188,000
D112 Driver (BPS-06)	3	3	700,000		284,000
C057 Chowkidar (BPS-03)	3	3	530,000		215,000
M010 Mali (BPS-03)	1	1	130,000		53,000
N005 Naib Qasid (BPS-03)	9	9	1,005,000		410,000
S162 Sweeper (BPS-03)	2	2	260,000		106,000
A012 TOTAL ALLOWANCES			<u>6,334,000</u>	<u>4,800,000</u>	<u>2,184,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,784,000</u>	<u>4,700,000</u>	<u>1,987,000</u>
A01202 House Rent Allowance			880,000	837,000	294,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4959 DIRECTROATE OF HUMAN RIGHTS					
A01203 Conveyance Allowance			790,000	1,010,000	263,000
A01207 Washing Allowance			20,000	10,000	7,000
A01208 Dress Allowance			50,000	5,000	17,000
A0120D Integrated Allowance			80,000	55,000	27,000
A0120N Special allowances @ 30% of basic pay for Secretar				5,000	
A0120X Adhoc Allowance - 2010			880,000	17,000	
A01217 Medical Allowance			710,000	590,000	237,000
A0121T Adhoc Relief Allowance 2013			550,000	165,000	183,000
A0121Z Adhoc Relief Allowance-2014				10,000	
A01224 Entertainment Allowance			70,000	9,000	25,000
A01226 Computer Allowance			54,000	90,000	19,000
A0122C Adhoc Relief Allowance - 2015			420,000	125,000	140,000
A0122M Adhoc Releif Allowance 2016			780,000	520,000	260,000
A0122N Special Conveyance Allowance to Disbalded Employees				12,000	2,000
A0122Y Ad-hoc Relief Allowance 2017				700,000	341,000
A01236 Deputation Allowance			300,000	300,000	105,000
A01239 Special allowance			<u>200,000</u>	<u>240,000</u>	<u>67,000</u>
001 Special Allowance			200,000	240,000	67,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>550,000</u>	<u>100,000</u>	<u>197,000</u>
A01274 Medical Charges			<u>250,000</u>	<u>50,000</u>	<u>92,000</u>
001 Medical Charges			250,000	50,000	92,000
A01278 Leave Salary			<u>300,000</u>	<u>50,000</u>	<u>105,000</u>
001 Leave Salary			300,000	50,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>5,785,000</u>	<u>5,870,000</u>	<u>1,825,000</u>
A032 TOTAL COMMUNICATIONS			<u>160,000</u>	<u>355,000</u>	<u>118,000</u>
A03201 Postage and Telegraph			50,000	55,000	18,000
A03202 Telephone and Trunk Call			100,000	200,000	67,000
A03205 Courier and pilot service			10,000	100,000	33,000
A033 TOTAL UTILITIES			<u>640,000</u>	<u>890,000</u>	<u>230,000</u>

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4959 DIRECTROATE OF HUMAN RIGHTS					
A03301 Gas			150,000	250,000	50,000
A03302 Water			50,000	100,000	33,000
A03303 Electricity			<u>360,000</u>	<u>460,000</u>	<u>120,000</u>
001 Electricity			360,000	460,000	120,000
A03304 Hot and Cold Weather Charges			80,000	80,000	27,000
A034 TOTAL OCCUPANCY COSTS			<u>2,600,000</u>	<u>1,980,000</u>	<u>660,000</u>
A03402 Rent for Office Building			2,600,000	1,980,000	660,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A03603 Registration			50,000	50,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,135,000</u>	<u>1,035,000</u>	<u>346,000</u>
A03801 Training - domestic			300,000	200,000	67,000
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>83,000</u>
001 Travelling Allowance			250,000	250,000	83,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Transportation of Goods			50,000	50,000	17,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	167,000
A03808 Conveyance Charges			<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
001 Conveyance Charges				35,000	12,000
A039 TOTAL GENERAL			<u>1,200,000</u>	<u>1,560,000</u>	<u>454,000</u>
A03901 Stationery			<u>200,000</u>	<u>350,000</u>	<u>117,000</u>
001 Stationery			200,000	350,000	117,000
A03902 Printing and Publication			<u>100,000</u>	<u>10,000</u>	<u>3,000</u>
001 Printing and publication			100,000	10,000	3,000
A03903 Conference/Seminars/Workshops/ Symposia			200,000	300,000	67,000
A03905 Newspapers Periodicals and Books			50,000	150,000	50,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>300,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4959 DIRECTROATE OF HUMAN RIGHTS					
001 Advertising and Publicity			300,000	300,000	100,000
A03970 Others			<u>350,000</u>	<u>450,000</u>	<u>117,000</u>
001 Others			350,000	450,000	117,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>500,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>500,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>500,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	500,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>231,000</u>	<u>831,000</u>	<u>79,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>130,000</u>	<u>330,000</u>	<u>44,000</u>
A09201 Hardware			<u>80,000</u>	<u>280,000</u>	<u>27,000</u>
001 Hardware			80,000	280,000	27,000
A09202 Software			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Software			50,000	50,000	17,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>250,000</u>	<u>17,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>250,000</u>	<u>17,000</u>
001 Plant and Machinery			50,000	250,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4959 DIRECTROATE OF HUMAN RIGHTS					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>250,000</u>	<u>17,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>250,000</u>	<u>17,000</u>
001 Furniture & Fixture			50,000	250,000	17,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>300,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Transport			200,000	200,000	67,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>	<u>33,000</u>
A13101 Machinery and Equipment				<u>100,000</u>	<u>33,000</u>
001 Machinery and Equipment				100,000	33,000
DIRECTROATE OF HUMAN RIGHTS			21,443,000	19,224,000	7,958,000

**NC21015 (011)
ADMINISTRATION OF JUSTICE**

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4996 Judicial Academy Khyber Pakhtunkhwa					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>80,000,000</u>	<u>80,000,000</u>	<u>33,333,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>80,000,000</u>	<u>80,000,000</u>	<u>33,333,000</u>
A05270 To Others			<u>80,000,000</u>	<u>80,000,000</u>	<u>33,333,000</u>
001 To Others			80,000,000	80,000,000	33,333,000
Judicial Academy Khyber Pakhtunkhwa			80,000,000	80,000,000	33,333,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>286,000</u>
A011 TOTAL PAY		4			<u>101,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>78,000</u>
A01101 Total Basic Pay Of Officer		2			<u>78,000</u>
D028 Deputy Director (BPS-18)		1			59,000
C082 Computer Operator (BPS-16)		1			19,000
A011-2 TOTAL PAY OF OTHER STAFF		2			<u>23,000</u>
A01151 Total Basic Pay Other Staff		2			<u>23,000</u>
J013 Junior Clerk (BPS-11)		1			13,000
N005 Naib Qasid (BPS-03)		1			10,000
A012 TOTAL ALLOWANCES					<u>185,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>185,000</u>
A01202 House Rent Allowance					19,000
A01203 Conveyance Allowance					23,000
A01207 Washing Allowance					25,000
A01208 Dress Allowance					25,000
A0120D Integrated Allowance					2,000
A01217 Medical Allowance					27,000
A01226 Computer Allowance					3,000
A0122M Adhoc Relief Allowance 2016					18,000
A0122Y Ad-hoc Relief Allowance 2017					22,000
A01233 Unattractive Area Allowance					<u>21,000</u>
001 Unattractive Area Allowance					21,000
Deputy Director Human Rights Swabi					286,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4475 Additional Advocate General Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,812,000</u>	<u>13,864,000</u>	<u>5,411,000</u>
A011 TOTAL PAY	12	13	<u>4,480,000</u>	<u>4,800,000</u>	<u>2,129,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	5	<u>2,865,000</u>	<u>2,985,000</u>	<u>1,472,000</u>
A01101 Total Basic Pay Of Officer	4	5	<u>2,865,000</u>	<u>2,985,000</u>	<u>1,472,000</u>
A009 Additional Advocate General (Special)	1	1	1,075,000		444,000
A664 Assistant Advocate General (BPS-19)	1	2	1,350,000		844,000
A057 Assistant (BPS-16)	1	1	210,000		88,000
S061 Senior Scale Stenographer (BPS-16)	1	1	230,000		96,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,615,000</u>	<u>1,815,000</u>	<u>657,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,615,000</u>	<u>1,815,000</u>	<u>657,000</u>
C082 Computer Operator (BPS-12)	1	1	350,000		142,000
J013 Junior Clerk (BPS-11)	1	1	300,000		122,000
D112 Driver (BPS-06)	2	2	300,000		123,000
C057 Chowkidar (BPS-03)	1	1	295,000		119,000
N005 Naib Qasid (BPS-03)	2	2	295,000		120,000
S162 Sweeper (BPS-03)	1	1	75,000		31,000
A012 TOTAL ALLOWANCES			<u>9,332,000</u>	<u>9,064,000</u>	<u>3,282,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,452,000</u>	<u>8,928,000</u>	<u>2,905,000</u>
A01202 House Rent Allowance			760,000	760,000	253,000
A01203 Conveyance Allowance			575,000	575,000	192,000
A01207 Washing Allowance			5,000	5,000	2,000
A01208 Dress Allowance			5,000	5,000	2,000
A0120D Integrated Allowance			12,000	18,000	4,000
A0120X Adhoc Allowance - 2010			295,000		

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4475 Additional Advocate General Swat					
A01217 Medical Allowance			295,000	295,000	98,000
A0121T Adhoc Relief Allowance 2013			275,000	275,000	92,000
A01224 Entertainment Allowance			90,000	90,000	32,000
A01226 Computer Allowance			35,000	35,000	12,000
A0122C Adhoc Relief Allowance - 2015			240,000	240,000	80,000
A0122M Adhoc Relief Allowance 2016			400,000	400,000	133,000
A0122Y Ad-hoc Relief Allowance 2017				400,000	183,000
A01233 Unattractive Area Allowance			<u>95,000</u>	<u>150,000</u>	<u>32,000</u>
001 Unattractive Area Allowance			95,000	150,000	32,000
A01241 Utility allowance for electricity			195,000	230,000	65,000
A01248 Judicial Allowance			175,000	450,000	58,000
A01252 Non Practising Allowance			5,000,000	5,000,000	1,667,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>880,000</u>	<u>136,000</u>	<u>377,000</u>
A01271 Overtime Allowance			80,000	36,000	27,000
A01274 Medical Charges			<u>500,000</u>		<u>183,000</u>
001 Medical Charges			500,000		183,000
A01278 Leave Salary			<u>300,000</u>	<u>100,000</u>	<u>167,000</u>
001 Leave Salary			300,000	100,000	167,000
A03 TOTAL OPERATING EXPENSES			<u>6,550,000</u>	<u>3,465,000</u>	<u>1,923,000</u>
A032 TOTAL COMMUNICATIONS			<u>230,000</u>	<u>170,000</u>	<u>57,000</u>
A03201 Postage and Telegraph			50,000	50,000	17,000
A03202 Telephone and Trunk Call			180,000	120,000	40,000
A033 TOTAL UTILITIES			<u>1,600,000</u>	<u>800,000</u>	<u>267,000</u>
A03301 Gas			800,000		
A03304 Hot and Cold Weather Charges			800,000	800,000	267,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>685,000</u>	<u>485,000</u>	<u>262,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>450,000</u>	<u>133,000</u>
001 Travelling Allowance			350,000	450,000	133,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4475 Additional Advocate General Swat					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>		<u>117,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000		117,000
A03808 Conveyance Charges			<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
001 Conveyance Charges				35,000	12,000
A039 TOTAL GENERAL			<u>4,035,000</u>	<u>2,010,000</u>	<u>1,337,000</u>
A03901 Stationery			<u>90,000</u>	<u>120,000</u>	<u>40,000</u>
001 Stationery			90,000	120,000	40,000
A03902 Printing and Publication			<u>75,000</u>	<u>20,000</u>	<u>7,000</u>
001 Printing and publication				20,000	7,000
A03905 Newspapers Periodicals and Books			300,000	300,000	100,000
A03917 Law Charges			3,500,000	1,500,000	1,167,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
001 Others			70,000	70,000	23,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Plant and Machinery			100,000	100,000	33,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4475 Additional Advocate General Swat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>260,000</u>	<u>267,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>800,000</u>	<u>260,000</u>	<u>267,000</u>
A13101 Machinery and Equipment			<u>800,000</u>	<u>260,000</u>	<u>267,000</u>
001 Machinery and Equipment			800,000	260,000	267,000
Additional Advocate General Swat			21,762,000	18,289,000	8,001,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>286,000</u>
A011 TOTAL PAY		4			<u>101,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>78,000</u>
A01101 Total Basic Pay Of Officer		2			<u>78,000</u>
D028 Deputy Director (BPS-18)		1			59,000
C082 Computer Operator (BPS-16)		1			19,000
A011-2 TOTAL PAY OF OTHER STAFF		2			<u>23,000</u>
A01151 Total Basic Pay Other Staff		2			<u>23,000</u>
J013 Junior Clerk (BPS-11)		1			13,000
N005 Naib Qasid (BPS-03)		1			10,000
A012 TOTAL ALLOWANCES					<u>185,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>185,000</u>
A01202 House Rent Allowance					19,000
A01203 Conveyance Allowance					23,000
A01207 Washing Allowance					25,000
A01208 Dress Allowance					25,000
A0120D Integrated Allowance					2,000
A01217 Medical Allowance					27,000
A01226 Computer Allowance					3,000
A0122M Adhoc Relief Allowance 2016					18,000
A0122Y Ad-hoc Relief Allowance 2017					22,000
A01233 Unattractive Area Allowance					<u>21,000</u>
001 Unattractive Area Allowance					21,000
Deputy Director Human Rights Swat					286,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TG4008 Civil Courts District Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,058,200</u>	<u>11,691,000</u>	<u>4,251,000</u>
A011 TOTAL PAY	22	23	<u>3,417,400</u>	<u>3,860,000</u>	<u>1,468,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,632,600</u>	<u>1,975,000</u>	<u>681,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,632,600</u>	<u>1,975,000</u>	<u>681,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	482,400		200,000
C061 Civil Judge (BPS-18)	2	2	633,600		267,000
A057 Assistant (BPS-16)	1	1	300,600		124,000
C082 Computer Operator (BPS-16)	1	1	216,000		90,000
A011-2 TOTAL PAY OF OTHER STAFF	17	18	<u>1,784,800</u>	<u>1,885,000</u>	<u>787,000</u>
A01151 Total Basic Pay Other Staff	17	18	<u>1,784,800</u>	<u>1,885,000</u>	<u>787,000</u>
S035 Senior Clerk (BPS-14)	2	2	189,000		81,000
S114 Steno Typist (BPS-14)	3	3	320,400		136,000
J013 Junior Clerk (BPS-11)	5	5	433,800		184,000
D112 Driver (BPS-06)		1			43,000
C057 Chowkidar (BPS-03)	2	2	497,000		201,000
N005 Naib Qasid (BPS-03)	4	4	273,600		113,000
S162 Sweeper (BPS-03)	1	1	71,000		29,000
A012 TOTAL ALLOWANCES			<u>7,640,800</u>	<u>7,831,000</u>	<u>2,783,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,778,300</u>	<u>6,968,000</u>	<u>2,452,000</u>
A01202 House Rent Allowance			736,000	692,000	251,000
A01203 Conveyance Allowance			513,000	499,000	179,000
A01207 Washing Allowance			9,200	9,000	3,000
A01208 Dress Allowance			11,500	11,000	4,000
A0120D Integrated Allowance			63,300	63,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TG4008 Civil Courts District Tor Ghar					
A0120K Special Judicial Allowance			2,334,700	2,442,000	778,000
A0120X Adhoc Allowance - 2010			471,500		
A01217 Medical Allowance			485,300	343,000	168,000
A0121T Adhoc Relief Allowance 2013			322,000	111,000	109,000
A01224 Entertainment Allowance			9,200	10,000	3,000
A01226 Computer Allowance			11,500	12,000	4,000
A0122C Adhoc Relief Allowance - 2015			281,700	69,000	95,000
A0122M Adhoc Relief Allowance 2016			603,700	604,000	205,000
A0122Y Ad-hoc Relief Allowance 2017				402,000	146,000
A01233 Unattractive Area Allowance			<u>373,700</u>	<u>374,000</u>	<u>125,000</u>
001 Unattractive Area Allowance			373,700	374,000	125,000
A01241 Utility allowance for electricity			552,000	553,000	188,000
A01248 Judicial Allowance				774,000	173,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>862,500</u>	<u>863,000</u>	<u>331,000</u>
A01271 Overtime Allowance			287,500	288,000	96,000
A01274 Medical Charges			<u>552,000</u>	<u>552,000</u>	<u>202,000</u>
001 Medical Charges			552,000	552,000	202,000
A01278 Leave Salary			<u>23,000</u>	<u>23,000</u>	<u>33,000</u>
001 Leave Salary			23,000	23,000	33,000
A03 TOTAL OPERATING EXPENSES			<u>2,692,300</u>	<u>4,420,000</u>	<u>1,393,000</u>
A032 TOTAL COMMUNICATIONS			<u>161,000</u>	<u>92,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			23,000	25,000	8,000
A03202 Telephone and Trunk Call			138,000	67,000	22,000
A033 TOTAL UTILITIES			<u>977,500</u>	<u>1,237,000</u>	<u>367,000</u>
A03303 Electricity			<u>287,500</u>	<u>437,000</u>	<u>100,000</u>
001 Electricity			287,500	437,000	100,000
A03304 Hot and Cold Weather Charges			690,000	800,000	267,000
A034 TOTAL OCCUPANCY COSTS			<u>190,000</u>	<u>190,000</u>	<u>63,000</u>
A03402 Rent for Office Building			190,000	190,000	63,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>17,000</u>
A03603 Registration				50,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>953,800</u>	<u>1,801,000</u>	<u>566,000</u>
A03801 Training - domestic			300,000	300,000	100,000
A03805 Travelling Allowance			<u>250,000</u>	<u>571,000</u>	<u>190,000</u>
001 Travelling Allowance			250,000	571,000	190,000
A03806 Transportation of Goods			<u>30,000</u>	<u>200,000</u>	<u>33,000</u>
001 Transportation of Goods			30,000	200,000	33,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>250,000</u>	<u>83,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	250,000	83,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Conveyance Charges			30,000	30,000	10,000
A03821 Training - domestic			143,800	450,000	150,000
A039 TOTAL GENERAL			<u>410,000</u>	<u>1,050,000</u>	<u>350,000</u>
A03901 Stationery			<u>85,000</u>	<u>105,000</u>	<u>35,000</u>
001 Stationery			85,000	105,000	35,000
A03902 Printing and Publication			<u>60,000</u>	<u>600,000</u>	<u>200,000</u>
001 Printing and publication			60,000	600,000	200,000
A03905 Newspapers Periodicals and Books			115,000	115,000	38,000
A03906 Uniforms and Protective Clothing			40,000	50,000	17,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Advertising and Publicity			50,000	50,000	17,000
A03970 Others			<u>60,000</u>	<u>130,000</u>	<u>43,000</u>
001 Others			60,000	130,000	43,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>67,000</u>
A041 TOTAL PENSION					<u>67,000</u>
A04114 Superannuation Encashment of L.P.R					67,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>267,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>800,000</u>	<u>267,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>800,000</u>	<u>267,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000	800,000	267,000
A06 TOTAL TRANSFERS			<u>57,500</u>	<u>58,000</u>	<u>19,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>57,500</u>	<u>58,000</u>	<u>19,000</u>
A06301 Entertainments & Gifts			57,500	58,000	19,000
A09 TOTAL PHYSICAL ASSETS			<u>675,500</u>	<u>868,000</u>	<u>289,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>425,500</u>	<u>468,000</u>	<u>156,000</u>
A09201 Hardware			<u>57,500</u>	<u>100,000</u>	<u>33,000</u>
001 Hardware			57,500	100,000	33,000
A09202 Software			<u>23,000</u>	<u>23,000</u>	<u>8,000</u>
001 Software			23,000	23,000	8,000
A09203 I.T. Equipment			345,000	345,000	115,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>300,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>300,000</u>	<u>100,000</u>
001 Plant and Machinery			150,000	300,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Furniture & Fixture			100,000	100,000	33,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TG4008 Civil Courts District Tor Ghar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>381,500</u>	<u>430,000</u>	<u>143,000</u>
A130 TOTAL TRANSPORT			<u>11,500</u>	<u>60,000</u>	<u>20,000</u>
A13001 Transport			<u>11,500</u>	<u>60,000</u>	<u>20,000</u>
001 Transport			11,500	60,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Machinery and Equipment			40,000	40,000	13,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			30,000	30,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A13301 Office Buildings			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Office Buildings			300,000	300,000	100,000
Civil Courts District Tor Ghar			15,665,000	18,267,000	6,429,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TG4009 Process Serving Establishment Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,896,000</u>	<u>1,944,000</u>	<u>1,287,000</u>
A011 TOTAL PAY	5	5	<u>1,384,500</u>	<u>621,000</u>	<u>563,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>253,500</u>	<u>298,000</u>	<u>105,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>253,500</u>	<u>298,000</u>	<u>105,000</u>
A057 Assistant (BPS-16)	1	1	253,500		105,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>1,131,000</u>	<u>323,000</u>	<u>458,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>1,131,000</u>	<u>323,000</u>	<u>458,000</u>
J013 Junior Clerk (BPS-11)	1	1	373,000		151,000
B057 Bailiff (BPS-06)	1	1	416,000		168,000
P081 Process Server (BPS-05)	2	2	342,000		139,000
A012 TOTAL ALLOWANCES			<u>2,511,500</u>	<u>1,323,000</u>	<u>724,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,757,500</u>	<u>719,000</u>	<u>586,000</u>
A01202 House Rent Allowance			169,000	65,000	56,000
A01203 Conveyance Allowance			123,000	129,000	41,000
A01205 Dearness Allowance			3,000		1,000
A0120X Adhoc Allowance - 2010			162,500		
A01217 Medical Allowance			162,500	59,000	54,000
A0121T Adhoc Relief Allowance 2013			195,000	20,000	65,000
A0122C Adhoc Relief Allowance - 2015			169,000	11,000	56,000
A0122M Adhoc Relief Allowance 2016			208,000	51,000	69,000
A0122Y Ad-hoc Relief Allowance 2017				84,000	56,000
A01233 Unattractive Area Allowance			<u>130,000</u>	<u>51,000</u>	<u>43,000</u>
001 Unattractive Area Allowance			130,000	51,000	43,000
A01241 Utility allowance for electricity			208,000	111,000	69,000
A01248 Judicial Allowance			227,500	138,000	76,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>754,000</u>	<u>604,000</u>	<u>138,000</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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TG4009 Process Serving Establishment Tor Ghar					
A01274 Medical Charges			<u>104,000</u>	<u>104,000</u>	<u>38,000</u>
001 Medical Charges			104,000	104,000	38,000
A01278 Leave Salary			<u>650,000</u>	<u>500,000</u>	<u>100,000</u>
001 Leave Salary			650,000	500,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>123,000</u>	<u>161,000</u>	<u>54,000</u>
A032 TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			13,000	13,000	4,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A03304 Hot and Cold Weather Charges			50,000	50,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>78,000</u>	<u>26,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>78,000</u>	<u>26,000</u>
001 Travelling Allowance			40,000	78,000	26,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A03906 Uniforms and Protective Clothing			20,000	20,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>650,000</u>	<u>650,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>650,000</u>	<u>650,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>650,000</u>	<u>650,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			650,000	650,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TG4009 Process Serving Establishment Tor Ghar					
Process Serving Establishment Tor Ghar			4,669,000	2,755,000	1,708,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CL4001 Session Courts (District & Session Judges) Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,766,100</u>	<u>39,889,000</u>	<u>9,874,000</u>
A011 TOTAL PAY	49	50	<u>12,304,000</u>	<u>15,208,000</u>	<u>5,080,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>5,840,000</u>	<u>7,400,000</u>	<u>2,418,000</u>
A01101 Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>5,840,000</u>	<u>7,400,000</u>	<u>2,418,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	950,000		392,000
A014 Additional District And Session Judge (BPS-20)	3	3	1,960,000		816,000
S166 Superintendent (BPS-17)	1	1	650,000		265,000
A057 Assistant (BPS-16)	3	3	860,000		355,000
C082 Computer Operator (BPS-16)	5	5	860,000		362,000
S061 Senior Scale Stenographer (BPS-16)	1	1	560,000		228,000
A011-2 TOTAL PAY OF OTHER STAFF	35	36	<u>6,464,000</u>	<u>7,808,000</u>	<u>2,662,000</u>
A01151 Total Basic Pay Other Staff	<u>35</u>	<u>36</u>	<u>6,420,000</u>	<u>7,758,000</u>	<u>2,643,000</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	318,000		130,000
S035 Senior Clerk (BPS-14)	2	2	806,000		328,000
J013 Junior Clerk (BPS-11)	14	14	1,580,000		661,000
B057 Bailiff (BPS-06)	1	1	184,000		75,000
D112 Driver (BPS-06)	1	2	268,000		127,000
P081 Process Server (BPS-05)	3	3	562,000		228,000
D006 Daftari (BPS-04)	2	2	634,000		256,000
C057 Chowkidar (BPS-03)	1	1	264,000		107,000
M010 Mali (BPS-03)	1	1	264,000		107,000
N005 Naib Qasid (BPS-03)	5	5	782,000		317,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					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						
S162	Sweeper	(BPS-03)	4	4	758,000		307,000
A01152	Personal pay				44,000	50,000	19,000
A012	TOTAL ALLOWANCES				<u>14,462,100</u>	<u>24,681,000</u>	<u>4,794,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,562,100</u>	<u>23,806,000</u>	<u>4,528,000</u>
A01201	Senior Post Allowance				81,000	31,000	27,000
A01202	House Rent Allowance				698,000	634,000	236,000
A01203	Conveyance Allowance				1,593,000	9,480,000	534,000
A01207	Washing Allowance				12,600	12,000	4,000
A01208	Dress Allowance				10,800	11,000	4,000
A0120D	Integrated Allowance				55,200	32,000	18,000
A0120K	Special Judicial Allowance				2,440,000	4,014,000	813,000
A0120X	Adhoc Allowance - 2010				1,560,000		
A01217	Medical Allowance				976,000	877,000	328,000
A0121T	Adhoc Relief Allowance 2013				390,000	282,000	130,000
A01224	Entertainment Allowance				34,500	16,000	12,000
A01226	Computer Allowance				45,000	45,000	16,000
A0122C	Adhoc Relief Allowance - 2015				260,000	211,000	87,000
A0122M	Adhoc Relief Allowance 2016				1,222,000	1,735,000	408,000
A0122Y	Ad-hoc Relief Allowance 2017					1,601,000	506,000
A01233	Unattractive Area Allowance				<u>1,000,000</u>	<u>1,051,000</u>	<u>333,000</u>
001	Unattractive Area Allowance				1,000,000	1,051,000	333,000
A01241	Utility allowance for electricity				860,000	1,404,000	291,000
A01248	Judicial Allowance				2,324,000	2,370,000	781,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>900,000</u>	<u>875,000</u>	<u>266,000</u>
A01274	Medical Charges				<u>50,000</u>	<u>51,000</u>	<u>18,000</u>
001	Medical Charges				50,000	51,000	18,000
A01278	Leave Salary				<u>206,000</u>	<u>206,000</u>	<u>33,000</u>
001	Leave Salary				206,000	206,000	33,000
A01284	Firewood Allowance				618,000	618,000	206,000
A012AE	Integrated allowance				26,000		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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CL4001 Session Courts (District & Session Judges) Chitral					
A03 TOTAL OPERATING EXPENSES			<u>4,941,000</u>	<u>5,621,000</u>	<u>1,533,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>181,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			30,000	30,000	10,000
A03202 Telephone and Trunk Call			120,000	151,000	40,000
A033 TOTAL UTILITIES			<u>1,790,000</u>	<u>1,280,000</u>	<u>410,000</u>
A03303 Electricity			<u>640,000</u>	<u>80,000</u>	<u>27,000</u>
001 Electricity			640,000	80,000	27,000
A03304 Hot and Cold Weather Charges			1,150,000	1,200,000	383,000
A036 TOTAL MOTOR VEHICLES			<u>18,000</u>	<u>80,000</u>	<u>27,000</u>
A03603 Registration			6,000	30,000	10,000
A03670 Others			<u>12,000</u>	<u>50,000</u>	<u>17,000</u>
001 Others			12,000	50,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,116,000</u>	<u>2,561,000</u>	<u>755,000</u>
A03805 Travelling Allowance			<u>1,200,000</u>	<u>1,495,000</u>	<u>400,000</u>
001 Travelling Allowance			1,200,000	1,495,000	400,000
A03806 Transportation of Goods			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Transportation of Goods			40,000	40,000	13,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>650,000</u>	<u>800,000</u>	<u>267,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			650,000	800,000	267,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001 Conveyance Charges			6,000	6,000	2,000
A03821 Training - domestic			220,000	220,000	73,000
A039 TOTAL GENERAL			<u>867,000</u>	<u>1,519,000</u>	<u>291,000</u>
A03901 Stationery			<u>180,000</u>	<u>250,000</u>	<u>60,000</u>
001 Stationery			180,000	250,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A03902 Printing and Publication			<u>400,000</u>	<u>521,000</u>	<u>133,000</u>
001 Printing and publication			400,000	521,000	133,000
A03905 Newspapers Periodicals and Books			100,000	356,000	33,000
A03906 Uniforms and Protective Clothing			50,000	50,000	17,000
A03907 Advertising & Publicity			<u>32,000</u>	<u>187,000</u>	<u>13,000</u>
001 Advertising and Publicity			32,000	187,000	13,000
A03919 Payments to Other for Service Rendered			<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			35,000	35,000	12,000
A03970 Others			<u>70,000</u>	<u>120,000</u>	<u>23,000</u>
001 Others			70,000	120,000	23,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>500,000</u>	<u>53,000</u>
A041 TOTAL PENSION				<u>500,000</u>	<u>53,000</u>
A04106 Reimbursement of medical charges to pensioners				500,000	3,000
A04114 Superannuation Encashment of L.P.R					50,000
A06 TOTAL TRANSFERS			<u>250,000</u>	<u>250,000</u>	<u>83,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>250,000</u>	<u>83,000</u>
A06301 Entertainments & Gifts			250,000	250,000	83,000
A09 TOTAL PHYSICAL ASSETS			<u>534,000</u>	<u>3,643,000</u>	<u>178,000</u>
A091 TOTAL PURCHASE OF BUILDING				<u>1,325,000</u>	
A09103 Land and buildings- office buildings				1,325,000	
A092 TOTAL COMPUTER EQUIPMENT			<u>184,000</u>	<u>1,168,000</u>	<u>61,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A09201 Hardware			<u>100,000</u>	<u>550,000</u>	<u>33,000</u>
001 Hardware			100,000	550,000	33,000
A09202 Software			<u>24,000</u>	<u>218,000</u>	<u>8,000</u>
001 Software			24,000	218,000	8,000
A09203 I.T. Equipment			60,000	400,000	20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>600,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>600,000</u>	<u>50,000</u>
001 Plant and Machinery			150,000	600,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>550,000</u>	<u>67,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>550,000</u>	<u>67,000</u>
001 Furniture & Fixture			200,000	550,000	67,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,402,000</u>	<u>11,615,000</u>	<u>741,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Transport			300,000	300,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>130,000</u>	<u>150,000</u>	<u>43,000</u>
A13101 Machinery and Equipment			<u>130,000</u>	<u>150,000</u>	<u>43,000</u>
001 Machinery and Equipment			130,000	150,000	43,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>120,000</u>	<u>27,000</u>
A13201 Furniture and Fixture			80,000	120,000	27,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,680,000</u>	<u>10,780,000</u>	<u>500,000</u>
A13301 Office Buildings			<u>1,200,000</u>	<u>1,200,000</u>	<u>333,000</u>
001 Office Buildings			1,200,000	1,200,000	333,000
A13302 Residential Buildings			<u>480,000</u>	<u>9,580,000</u>	<u>167,000</u>
001 Residential Buildings			480,000	9,580,000	167,000
A137 TOTAL COMPUTER EQUIPMENT			<u>212,000</u>	<u>265,000</u>	<u>71,000</u>
A13701 Hardware			92,000	103,000	31,000
A13702 Software			36,000	71,000	12,000
A13703 I.T. Equipment			84,000	91,000	28,000
Session Courts (District & Session Judges) Chitral			34,893,100	61,518,000	12,462,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CL4002 Civil Courts (Civil Judges) Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>40,375,400</u>	<u>59,727,000</u>	<u>14,621,000</u>
A011 TOTAL PAY	109	110	<u>16,204,000</u>	<u>25,645,000</u>	<u>6,812,000</u>
A011-1 TOTAL PAY OF OFFICERS	30	30	<u>6,544,000</u>	<u>11,081,000</u>	<u>2,773,000</u>
A01101 Total Basic Pay Of Officer	30	30	<u>6,544,000</u>	<u>11,081,000</u>	<u>2,773,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	914,000		373,000
C061 Civil Judge (BPS-18)	14	14	4,700,000		1,974,000
A057 Assistant (BPS-16)	1	1	465,000		190,000
C082 Computer Operator (BPS-16)	14	14	465,000		236,000
A011-2 TOTAL PAY OF OTHER STAFF	79	80	<u>9,660,000</u>	<u>14,564,000</u>	<u>4,039,000</u>
A01151 Total Basic Pay Other Staff	79	80	<u>9,660,000</u>	<u>14,564,000</u>	<u>4,039,000</u>
S035 Senior Clerk (BPS-14)	9	9	1,960,000		809,000
S114 Steno Typist (BPS-14)	6	6	1,260,000		520,000
J013 Junior Clerk (BPS-11)	26	26	1,360,000		597,000
J063 Junior Clerk/Naib Nazir (BPS-08)	1	1	253,000		103,000
B057 Bailiff (BPS-06)	3	3	693,000		281,000
D112 Driver (BPS-06)		1			43,000
P081 Process Server (BPS-05)	6	6	949,000		387,000
C057 Chowkidar (BPS-03)	5	5	717,000		291,000
N005 Naib Qasid (BPS-03)	18	18	1,760,000		720,000
S162 Sweeper (BPS-03)	5	5	708,000		288,000
A012 TOTAL ALLOWANCES			<u>24,171,400</u>	<u>34,082,000</u>	<u>7,809,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,216,400</u>	<u>31,896,000</u>	<u>7,292,000</u>
A01202 House Rent Allowance			1,530,400	1,562,000	516,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CL4002 Civil Courts (Civil Judges) Chitral					
A01203 Conveyance Allowance			2,000,000	3,480,000	675,000
A01207 Washing Allowance			24,800	20,000	8,000
A01208 Dress Allowance			29,000	24,000	10,000
A0120D Integrated Allowance			99,300	81,000	33,000
A0120K Special Judicial Allowance			3,680,000	7,991,000	1,227,000
A0120X Adhoc Allowance - 2010			2,500,000	35,000	
A01217 Medical Allowance			1,906,000	1,948,000	641,000
A0121T Adhoc Relief Allowance 2013			165,000	550,000	57,000
A0121Z Adhoc Relief Allowance-2014				10,000	
A01224 Entertainment Allowance			9,200	7,000	3,000
A01226 Computer Allowance			134,500	117,000	47,000
A0122C Adhoc Relief Allowance - 2015			400,200	367,000	134,000
A0122M Adhoc Relief Allowance 2016			570,000	2,055,000	194,000
A0122N Special Conveyance Allowance to Disbalded Employees				12,000	
A0122Y Ad-hoc Relief Allowance 2017				2,424,000	681,000
A01233 Unattractive Area Allowance			<u>2,000,000</u>	<u>2,477,000</u>	<u>667,000</u>
001 Unattractive Area Allowance			2,000,000	2,477,000	667,000
A01241 Utility allowance for electricity			2,200,000	3,240,000	737,000
A01248 Judicial Allowance			4,968,000	5,496,000	1,662,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,955,000</u>	<u>2,186,000</u>	<u>517,000</u>
A01274 Medical Charges			<u>345,000</u>	<u>258,000</u>	<u>127,000</u>
001 Medical Charges			345,000	258,000	127,000
A01278 Leave Salary			<u>690,000</u>	<u>518,000</u>	<u>83,000</u>
001 Leave Salary			690,000	518,000	83,000
A01284 Firewood Allowance			920,000	1,410,000	307,000
A03 TOTAL OPERATING EXPENSES			<u>5,231,000</u>	<u>12,038,000</u>	<u>2,104,000</u>
A032 TOTAL COMMUNICATIONS			<u>146,000</u>	<u>223,000</u>	<u>75,000</u>
A03201 Postage and Telegraph			46,000	23,000	8,000
A03202 Telephone and Trunk Call			100,000	200,000	67,000
A033 TOTAL UTILITIES			<u>2,575,000</u>	<u>4,105,000</u>	<u>702,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CL4002 Civil Courts (Civil Judges) Chitral					
A03303 Electricity			<u>575,000</u>	<u>105,000</u>	<u>35,000</u>
001 Electricity			575,000	105,000	35,000
A03304 Hot and Cold Weather Charges			2,000,000	4,000,000	667,000
A036 TOTAL MOTOR VEHICLES				<u>50,000</u>	<u>17,000</u>
A03603 Registration				50,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,825,000</u>	<u>5,905,000</u>	<u>1,044,000</u>
A03801 Training - domestic			300,000	690,000	100,000
A03805 Travelling Allowance			<u>1,000,000</u>	<u>2,800,000</u>	<u>333,000</u>
001 Travelling Allowance			1,000,000	2,800,000	333,000
A03806 Transportation of Goods			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
001 Transportation of Goods			70,000	70,000	23,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>730,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	730,000	50,000
A03808 Conveyance Charges			<u>30,000</u>	<u>15,000</u>	<u>5,000</u>
001 Conveyance Charges			30,000	15,000	5,000
A03821 Training - domestic			345,000	1,600,000	533,000
A039 TOTAL GENERAL			<u>685,000</u>	<u>1,755,000</u>	<u>266,000</u>
A03901 Stationery			<u>200,000</u>	<u>450,000</u>	<u>70,000</u>
001 Stationery			200,000	450,000	70,000
A03902 Printing and Publication			<u>100,000</u>	<u>400,000</u>	<u>37,000</u>
001 Printing and publication			100,000	400,000	37,000
A03905 Newspapers Periodicals and Books			60,000	200,000	33,000
A03906 Uniforms and Protective Clothing			150,000	300,000	53,000
A03907 Advertising & Publicity			<u>75,000</u>	<u>200,000</u>	<u>33,000</u>
001 Advertising and Publicity			75,000	200,000	33,000
A03970 Others			<u>100,000</u>	<u>205,000</u>	<u>40,000</u>
001 Others			100,000	205,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CL4002 Civil Courts (Civil Judges) Chitral					
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>800,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>800,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>800,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000	800,000	200,000
A06 TOTAL TRANSFERS			<u>17,300</u>	<u>9,000</u>	<u>3,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>17,300</u>	<u>9,000</u>	<u>3,000</u>
A06301 Entertainments & Gifts			17,300	9,000	3,000
A09 TOTAL PHYSICAL ASSETS			<u>351,000</u>	<u>3,301,000</u>	<u>203,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>180,000</u>	<u>1,450,000</u>	<u>136,000</u>
A09201 Hardware			<u>100,000</u>	<u>1,050,000</u>	<u>100,000</u>
001 Hardware			100,000	1,050,000	100,000
A09202 Software			<u>80,000</u>	<u>100,000</u>	<u>33,000</u>
001 Software			80,000	100,000	33,000
A09203 I.T. Equipment				300,000	3,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>70,000</u>	<u>1,000,000</u>	<u>33,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CL4002 Civil Courts (Civil Judges) Chitral					
A09601 Plant and Machinery			<u>70,000</u>	<u>1,000,000</u>	<u>33,000</u>
001 Plant and Machinery			70,000	1,000,000	33,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>850,000</u>	<u>33,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>850,000</u>	<u>33,000</u>
001 Furniture & Fixture			100,000	850,000	33,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>847,000</u>	<u>6,043,000</u>	<u>441,000</u>
A130 TOTAL TRANSPORT			<u>25,000</u>	<u>113,000</u>	<u>10,000</u>
A13001 Transport			<u>25,000</u>	<u>113,000</u>	<u>10,000</u>
001 Transport			25,000	113,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>67,000</u>	<u>134,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			<u>67,000</u>	<u>134,000</u>	<u>27,000</u>
001 Machinery and Equipment			67,000	134,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>135,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			70,000	135,000	33,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>600,000</u>	<u>5,548,000</u>	<u>334,000</u>
A13301 Office Buildings			<u>300,000</u>	<u>3,548,000</u>	<u>167,000</u>
001 Office Buildings			300,000	3,548,000	167,000
A13302 Residential Buildings			<u>300,000</u>	<u>2,000,000</u>	<u>167,000</u>
001 Residential Buildings			300,000	2,000,000	167,000
A137 TOTAL COMPUTER EQUIPMENT			<u>85,000</u>	<u>113,000</u>	<u>37,000</u>
A13701 Hardware			60,000	100,000	33,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CL4002 Civil Courts (Civil Judges) Chitral					
A13702 Software			25,000	13,000	4,000
Civil Courts (Civil Judges) Chitral			47,621,700	81,918,000	17,739,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CL4011 Process Serving Establishment for Subordinate Judges Courts, Chitral.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,134,000</u>	<u>18,378,000</u>	<u>5,201,000</u>
A011 TOTAL PAY	24	24	<u>3,885,000</u>	<u>7,636,000</u>	<u>1,588,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>370,000</u>	<u>501,000</u>	<u>152,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>370,000</u>	<u>501,000</u>	<u>152,000</u>
A057 Assistant (BPS-16)	1	1	370,000		152,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>3,515,000</u>	<u>7,135,000</u>	<u>1,436,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>3,515,000</u>	<u>7,135,000</u>	<u>1,436,000</u>
J013 Junior Clerk (BPS-11)	3	3	670,000		274,000
B057 Bailiff (BPS-06)	2	2	650,000		263,000
P081 Process Server (BPS-05)	18	18	2,195,000		899,000
A012 TOTAL ALLOWANCES			<u>13,249,000</u>	<u>10,742,000</u>	<u>3,613,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,649,000</u>	<u>9,922,000</u>	<u>3,407,000</u>
A01202 House Rent Allowance			870,000	836,000	290,000
A01203 Conveyance Allowance			860,000	869,000	287,000
A01205 Dearness Allowance			26,000		9,000
A0120K Special Judicial Allowance			1,360,000		453,000
A0120X Adhoc Allowance - 2010			2,909,000		
A01217 Medical Allowance			860,000	836,000	287,000
A0121T Adhoc Relief Allowance 2013			510,000	513,000	170,000
A0121Z Adhoc Relief Allowance-2014			2,000		1,000
A0122C Adhoc Relief Allowance - 2015			342,000	316,000	114,000
A0122M Adhoc Relief Allowance 2016			1,260,000	1,600,000	420,000
A0122Y Ad-hoc Relief Allowance 2017				1,030,000	159,000
A01233 Unattractive Area Allowance			<u>1,500,000</u>	<u>1,533,000</u>	<u>500,000</u>
001 Unattractive Area Allowance			1,500,000	1,533,000	500,000
A01241 Utility allowance for electricity			750,000	779,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CL4011 Process Serving Establishment for Subordinate Judges Courts, Chitral.					
A01248 Judicial Allowance			1,400,000	1,610,000	467,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>	<u>820,000</u>	<u>206,000</u>
A01274 Medical Charges			<u>80,000</u>	<u>100,000</u>	<u>29,000</u>
001 Medical Charges			80,000	100,000	29,000
A01278 Leave Salary			<u>200,000</u>	<u>400,000</u>	<u>70,000</u>
001 Leave Salary			200,000	400,000	70,000
A01284 Firewood Allowance			320,000	320,000	107,000
A03 TOTAL OPERATING EXPENSES			<u>770,000</u>	<u>1,480,000</u>	<u>264,000</u>
A033 TOTAL UTILITIES			<u>420,000</u>	<u>610,000</u>	<u>140,000</u>
A03304 Hot and Cold Weather Charges			420,000	610,000	140,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>700,000</u>	<u>67,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>700,000</u>	<u>67,000</u>
001 Travelling Allowance			180,000	700,000	67,000
A039 TOTAL GENERAL			<u>170,000</u>	<u>170,000</u>	<u>57,000</u>
A03906 Uniforms and Protective Clothing			170,000	170,000	57,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>233,000</u>
A041 TOTAL PENSION					<u>233,000</u>
A04114 Superannuation Encashment of L.P.R					233,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>200,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CL4011 Process Serving Establishment for Subordinate Judges Courts, Chitral.					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>200,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	200,000	200,000
Process Serving Establishment for Subordinate Judges Courts, Chitral.			18,404,000	20,058,000	5,898,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CL4161 District Attorney, Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,522,000</u>	<u>4,948,600</u>	<u>2,604,000</u>
A011 TOTAL PAY	13	13	<u>3,200,000</u>	<u>2,983,000</u>	<u>1,314,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,850,000</u>	<u>1,316,000</u>	<u>759,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,850,000</u>	<u>1,316,000</u>	<u>759,000</u>
D570 District Attorney (BPS-19)	1	1	750,000		307,000
D571 Deputy District Attorney (BPS-18)	1	1	550,000		227,000
A728 Assistant District Attorney (BPS-17)	1	1	550,000		225,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,350,000</u>	<u>1,667,000</u>	<u>555,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,350,000</u>	<u>1,667,000</u>	<u>555,000</u>
C082 Computer Operator (BPS-12)	2	2	450,000		184,000
J013 Junior Clerk (BPS-11)	3	3	330,000		138,000
C057 Chowkidar (BPS-03)	2	2	200,000		82,000
N005 Naib Qasid (BPS-03)	3	3	370,000		151,000
A012 TOTAL ALLOWANCES			<u>4,322,000</u>	<u>1,965,600</u>	<u>1,290,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,782,000</u>	<u>1,885,600</u>	<u>1,159,000</u>
A01202 House Rent Allowance			330,000	194,500	110,000
A01203 Conveyance Allowance			470,000	283,500	157,000
A01207 Washing Allowance			5,000	4,000	2,000
A01208 Dress Allowance			5,000	4,000	2,000
A0120D Integrated Allowance			16,000	16,000	5,000
A0120X Adhoc Allowance - 2010			700,000		
A01217 Medical Allowance			500,000	195,000	167,000
A0121T Adhoc Relief Allowance 2013			370,000	66,600	123,000
A01224 Entertainment Allowance			6,000	6,000	2,000
A01226 Computer Allowance			20,000	14,000	7,000
A0122C Adhoc Relief Allowance - 2015			300,000	50,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CL4161 District Attorney, Chitral					
A0122M Adhoc Releif Allowance 2016			260,000	208,000	87,000
A0122Y Ad-hoc Relief Allowance 2017				254,000	131,000
A01233 Unattractive Area Allowance			<u>400,000</u>	<u>250,000</u>	<u>133,000</u>
001 Unattractive Area Allowance			400,000	250,000	133,000
A01239 Special allowance			<u>400,000</u>	<u>340,000</u>	<u>133,000</u>
001 Special Allowance			400,000	340,000	133,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>540,000</u>	<u>80,000</u>	<u>131,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>5,000</u>	<u>18,000</u>
001 Medical Charges			50,000	5,000	18,000
A01278 Leave Salary			<u>400,000</u>	<u>5,000</u>	<u>83,000</u>
001 Leave Salary			400,000	5,000	83,000
A01284 Firewood Allowance			90,000	70,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>965,000</u>	<u>975,000</u>	<u>326,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>19,000</u>
A03201 Postage and Telegraph			5,000	5,000	2,000
A03202 Telephone and Trunk Call			50,000	50,000	17,000
A033 TOTAL UTILITIES			<u>450,000</u>	<u>450,000</u>	<u>150,000</u>
A03304 Hot and Cold Weather Charges			450,000	450,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Travelling Allowance			300,000	300,000	100,000
A039 TOTAL GENERAL			<u>160,000</u>	<u>170,000</u>	<u>57,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001 Stationery				80,000	27,000
A03905 Newspapers Periodicals and Books			50,000	50,000	17,000
A03970 Others			<u>30,000</u>	<u>40,000</u>	<u>13,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CL4161 District Attorney, Chitral					
001 Others			30,000	40,000	13,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>	<u>600,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			400,000	600,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Plant and Machinery			10,000	10,000	3,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Furniture & Fixture			30,000	30,000	10,000
District Attorney, Chitral			8,927,000	6,563,600	3,310,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>45,858,900</u>	<u>51,511,000</u>	<u>16,824,000</u>
A011 TOTAL PAY	73	76	<u>20,740,000</u>	<u>23,820,000</u>	<u>8,515,000</u>
A011-1 TOTAL PAY OF OFFICERS	17	17	<u>11,164,000</u>	<u>12,274,000</u>	<u>4,563,000</u>
A01101 Total Basic Pay Of Officer	17	17	<u>11,164,000</u>	<u>12,274,000</u>	<u>4,563,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,984,000		805,000
A014 Additional District And Session Judge (BPS-20)	4	4	4,586,000		1,876,000
S166 Superintendent (BPS-17)	1	1	874,000		355,000
A057 Assistant (BPS-16)	6	6	1,860,000		765,000
S061 Senior Scale Stenographer (BPS-16)	5	5	1,860,000		762,000
A011-2 TOTAL PAY OF OTHER STAFF	56	59	<u>9,576,000</u>	<u>11,546,000</u>	<u>3,952,000</u>
A01151 Total Basic Pay Other Staff	56	59	<u>9,560,000</u>	<u>11,528,000</u>	<u>3,945,000</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	288,000		118,000
S035 Senior Clerk (BPS-14)	2	2	692,000		282,000
C082 Computer Operator (BPS-12)	6	6	1,396,000		572,000
J013 Junior Clerk (BPS-11)	18	19	2,050,000		857,000
J063 Junior Clerk/Naib Nazir (BPS-08)	2	2	564,500		229,000
D112 Driver (BPS-06)	1	3	306,000		159,000
B057 Bailiff (BPS-04)	1	1	246,000		99,000
D006 Daftari (BPS-04)	2	2	440,000		178,000
C057 Chowkidar (BPS-03)	4	4	796,000		322,000
N005 Naib Qasid (BPS-03)	9	9	1,255,500		510,000
P081 Process Server (BPS-03)	4	4	766,000		310,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					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	760,000		309,000
A01152	Personal pay				16,000	18,000	7,000
A012	TOTAL ALLOWANCES				25,118,900	27,691,000	8,309,000
A012-1	TOTAL REGULAR ALLOWANCES				23,859,500	25,291,000	8,016,000
A01201	Senior Post Allowance				97,500	46,000	33,000
A01202	House Rent Allowance				1,156,700	1,442,000	391,000
A01203	Conveyance Allowance				4,083,000	4,080,000	1,367,000
A01205	Dearness Allowance				33,000		11,000
A01207	Washing Allowance				24,000	20,000	8,000
A01208	Dress Allowance				28,500	19,000	10,000
A01209	Special Additional Allowance				33,000		
A0120D	Integrated Allowance				67,500	55,000	23,000
A0120K	Special Judicial Allowance				3,183,000	6,357,000	1,061,000
A0120P	Adhoc Relief 2009				33,000		
A0120X	Adhoc Allowance - 2010				2,431,000	1,000	
A01217	Medical Allowance				1,768,500	1,818,000	595,000
A0121T	Adhoc Relief Allowance 2013				2,794,500	487,000	932,000
A01224	Entertainment Allowance				55,500	60,000	19,000
A01226	Computer Allowance				108,000	108,000	38,000
A0122C	Adhoc Relief Allowance - 2015				860,000	334,000	287,000
A0122M	Adhoc Relief Allowance 2016				1,885,400	1,793,000	631,000
A0122Y	Ad-hoc Relief Allowance 2017					2,168,000	851,000
A01233	Unattractive Area Allowance				<u>610,000</u>	<u>909,000</u>	<u>203,000</u>
001	Unattractive Area Allowance				610,000	909,000	203,000
A01241	Utility allowance for electricity				2,372,400	2,377,000	798,000
A01248	Judicial Allowance				2,235,000	3,217,000	758,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,259,400	2,400,000	293,000
A01273	Honoraria					100,000	
A01274	Medical Charges				<u>200,000</u>	<u>200,000</u>	<u>73,000</u>
001	Medical Charges				200,000	200,000	73,000
A01278	Leave Salary				<u>700,000</u>	<u>1,800,000</u>	<u>100,000</u>
001	Leave Salary				700,000	1,800,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DA4015 Session Courts (District & Session Judges) Lower Dir					
A01284 Firewood Allowance			300,000	300,000	100,000
A012AE Integrated allowance			59,400		20,000
A03 TOTAL OPERATING EXPENSES			<u>4,567,000</u>	<u>6,653,000</u>	<u>1,567,000</u>
A032 TOTAL COMMUNICATIONS			<u>240,000</u>	<u>340,000</u>	<u>113,000</u>
A03201 Postage and Telegraph			40,000	40,000	13,000
A03202 Telephone and Trunk Call			200,000	300,000	100,000
A033 TOTAL UTILITIES			<u>1,840,000</u>	<u>2,000,000</u>	<u>550,000</u>
A03301 Gas			300,000	600,000	100,000
A03303 Electricity			<u>640,000</u>	<u>400,000</u>	<u>117,000</u>
001 Electricity			640,000	400,000	117,000
A03304 Hot and Cold Weather Charges			900,000	1,000,000	333,000
A036 TOTAL MOTOR VEHICLES			<u>24,000</u>	<u>44,000</u>	<u>15,000</u>
A03603 Registration				20,000	7,000
A03670 Others			<u>24,000</u>	<u>24,000</u>	<u>8,000</u>
001 Others			24,000	24,000	8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,614,000</u>	<u>2,202,000</u>	<u>559,000</u>
A03801 Training - domestic			150,000	200,000	67,000
A03805 Travelling Allowance			<u>460,000</u>	<u>1,028,000</u>	<u>167,000</u>
001 Travelling Allowance			460,000	1,028,000	167,000
A03806 Transportation of Goods			<u>30,000</u>	<u>50,000</u>	<u>17,000</u>
001 Transportation of Goods			30,000	50,000	17,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>650,000</u>	<u>600,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			650,000	600,000	200,000
A03808 Conveyance Charges			<u>24,000</u>	<u>24,000</u>	<u>8,000</u>
001 Conveyance Charges			24,000	24,000	8,000
A03821 Training - domestic			300,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DA4015 Session Courts (District & Session Judges) Lower Dir					
A039 TOTAL GENERAL			<u>849,000</u>	<u>2,067,000</u>	<u>330,000</u>
A03901 Stationery			<u>170,000</u>	<u>200,000</u>	<u>67,000</u>
001 Stationery			170,000	200,000	67,000
A03902 Printing and Publication			<u>400,000</u>	<u>400,000</u>	<u>133,000</u>
001 Printing and publication			400,000	400,000	133,000
A03905 Newspapers Periodicals and Books			100,000	1,117,000	37,000
A03906 Uniforms and Protective Clothing			24,000	100,000	33,000
A03907 Advertising & Publicity			<u>65,000</u>	<u>100,000</u>	<u>23,000</u>
001 Advertising and Publicity			65,000	100,000	23,000
A03919 Payments to Other for Service Rendered			<u>40,000</u>	<u>50,000</u>	<u>17,000</u>
001 Payments to Others for Service Rendered			40,000	50,000	17,000
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>20,000</u>
001 Others			50,000	100,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,600,000</u>	<u>1,600,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,600,000</u>	<u>1,600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,600,000</u>	<u>1,600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,600,000	1,600,000	200,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A06301 Entertainments & Gifts			100,000	100,000	33,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DA4015 Session Courts (District & Session Judges) Lower Dir					
A09 TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>1,735,000</u>	<u>139,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>250,000</u>	<u>1,005,000</u>	<u>86,000</u>
A09201 Hardware			<u>100,000</u>	<u>250,000</u>	<u>33,000</u>
001 Hardware			100,000	250,000	33,000
A09202 Software			<u>50,000</u>	<u>155,000</u>	<u>20,000</u>
001 Software			50,000	155,000	20,000
A09203 I.T. Equipment			100,000	600,000	33,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>465,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>80,000</u>	<u>465,000</u>	<u>30,000</u>
001 Plant and Machinery			80,000	465,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>265,000</u>	<u>23,000</u>
A09701 Furniture and fixtures			<u>70,000</u>	<u>265,000</u>	<u>23,000</u>
001 Furniture & Fixture			70,000	265,000	23,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>14,220,000</u>	<u>14,420,000</u>	<u>893,000</u>
A130 TOTAL TRANSPORT			<u>230,000</u>	<u>270,000</u>	<u>77,000</u>
A13001 Transport			<u>230,000</u>	<u>270,000</u>	<u>77,000</u>
001 Transport			230,000	270,000	77,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Machinery and Equipment			200,000	200,000	67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>30,000</u>	<u>100,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			30,000	100,000	33,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>13,600,000</u>	<u>13,600,000</u>	<u>633,000</u>
A13301 Office Buildings			<u>12,600,000</u>	<u>12,600,000</u>	<u>333,000</u>
001 Office Buildings			12,600,000	12,600,000	333,000
A13302 Residential Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>300,000</u>
001 Residential Buildings			1,000,000	1,000,000	300,000
A137 TOTAL COMPUTER EQUIPMENT			<u>160,000</u>	<u>250,000</u>	<u>83,000</u>
A13701 Hardware			60,000	100,000	33,000
A13702 Software			30,000	50,000	17,000
A13703 I.T. Equipment			70,000	100,000	33,000
Session Courts (District & Session Judges) Lower Dir			66,745,900	76,019,000	19,823,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DA4003 Civil Courts (Civil Judges) Lower Dir					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>40,965,400</u>	<u>53,146,000</u>	<u>14,760,000</u>
A011 TOTAL PAY	86	87	<u>16,463,100</u>	<u>24,170,000</u>	<u>6,851,000</u>
A011-1 TOTAL PAY OF OFFICERS	21	21	<u>6,582,800</u>	<u>9,863,000</u>	<u>2,746,000</u>
A01101 Total Basic Pay Of Officer	21	21	<u>6,582,800</u>	<u>9,863,000</u>	<u>2,746,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	886,800		362,000
C061 Civil Judge (BPS-18)	11	11	4,260,000		1,778,000
A057 Assistant (BPS-16)	1	1	476,000		194,000
C082 Computer Operator (BPS-16)	8	8	960,000		412,000
A011-2 TOTAL PAY OF OTHER STAFF	65	66	<u>9,880,300</u>	<u>14,307,000</u>	<u>4,105,000</u>
A01151 Total Basic Pay Other Staff	65	66	<u>9,880,300</u>	<u>14,307,000</u>	<u>4,105,000</u>
S035 Senior Clerk (BPS-14)	12	12	2,260,000		937,000
S114 Steno Typist (BPS-14)	5	5	1,686,100		688,000
J013 Junior Clerk (BPS-11)	14	14	1,960,000		813,000
J063 Junior Clerk/Naib Nazir (BPS-08)	2	2	238,000		98,000
B057 Bailiff (BPS-06)	3	3	218,000		91,000
D112 Driver (BPS-06)		1			43,000
P081 Process Server (BPS-05)	6	6	444,000		185,000
C057 Chowkidar (BPS-03)	5	5	657,200		267,000
N005 Naib Qasid (BPS-03)	15	15	1,947,000		792,000
S162 Sweeper (BPS-03)	3	3	470,000		191,000
A012 TOTAL ALLOWANCES			<u>24,502,300</u>	<u>28,976,000</u>	<u>7,909,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,852,300</u>	<u>28,226,000</u>	<u>7,685,000</u>
A01202 House Rent Allowance			1,428,700	1,485,000	482,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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			2,895,800	2,913,000	973,000
A01207 Washing Allowance			14,400	15,000	5,000
A01208 Dress Allowance			14,400	15,000	5,000
A0120D Integrated Allowance			73,800	74,000	25,000
A0120K Special Judicial Allowance			3,260,000	8,412,000	1,087,000
A0120X Adhoc Allowance - 2010			2,968,800	25,000	
A01217 Medical Allowance			1,573,300	1,559,000	530,000
A0121T Adhoc Relief Allowance 2013			581,700	441,000	196,000
A01224 Entertainment Allowance			6,000	7,000	2,000
A01226 Computer Allowance			126,000	127,000	44,000
A0122C Adhoc Relief Allowance - 2015			393,800	336,000	132,000
A0122M Adhoc Releif Allowance 2016			1,920,000	1,900,000	644,000
A0122Y Ad-hoc Relief Allowance 2017				2,213,000	685,000
A01233 Unattractive Area Allowance			<u>1,140,000</u>	<u>1,055,000</u>	<u>380,000</u>
001 Unattractive Area Allowance			1,140,000	1,055,000	380,000
A01241 Utility allowance for electricity			2,780,400	2,967,000	931,000
A01248 Judicial Allowance			4,675,200	4,682,000	1,564,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>650,000</u>	<u>750,000</u>	<u>224,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>200,000</u>	<u>37,000</u>
001 Medical Charges			100,000	200,000	37,000
A01278 Leave Salary			<u>200,000</u>	<u>200,000</u>	<u>70,000</u>
001 Leave Salary			200,000	200,000	70,000
A01284 Firewood Allowance			350,000	350,000	117,000
A03 TOTAL OPERATING EXPENSES			<u>2,760,000</u>	<u>5,665,000</u>	<u>1,173,000</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>425,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			200,000	150,000	50,000
A03202 Telephone and Trunk Call			50,000	275,000	20,000
A033 TOTAL UTILITIES			<u>1,350,000</u>	<u>2,000,000</u>	<u>500,000</u>
A03301 Gas				150,000	50,000
A03303 Electricity			<u>350,000</u>	<u>350,000</u>	<u>117,000</u>
001 Electricity			350,000	350,000	117,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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	1,500,000	333,000
A036 TOTAL MOTOR VEHICLES				<u>60,000</u>	<u>20,000</u>
A03603 Registration				50,000	17,000
A03670 Others				<u>10,000</u>	<u>3,000</u>
001 Others				10,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>730,000</u>	<u>1,800,000</u>	<u>367,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>1,000,000</u>	<u>133,000</u>
001 Travelling Allowance			300,000	1,000,000	133,000
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Transportation of Goods			30,000	30,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>250,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	250,000	50,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Conveyance Charges			20,000	20,000	7,000
A03821 Training - domestic			300,000	500,000	167,000
A039 TOTAL GENERAL			<u>430,000</u>	<u>1,380,000</u>	<u>216,000</u>
A03901 Stationery			<u>200,000</u>	<u>300,000</u>	<u>67,000</u>
001 Stationery			200,000	300,000	67,000
A03902 Printing and Publication			<u>70,000</u>	<u>500,000</u>	<u>33,000</u>
001 Printing and publication			70,000	500,000	33,000
A03905 Newspapers Periodicals and Books			50,000	300,000	23,000
A03906 Uniforms and Protective Clothing			30,000	100,000	33,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Advertising and Publicity			30,000	30,000	10,000
A03919 Payments to Other for Service Rendered				<u>100,000</u>	<u>33,000</u>
001 Payments to Others for Service Rendered				100,000	33,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Others			50,000	50,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
				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>233,000</u>
A041 TOTAL PENSION					<u>233,000</u>
A04114 Superannuation Encashment of L.P.R					233,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000	200,000	200,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A06301 Entertainments & Gifts			50,000	50,000	17,000
A09 TOTAL PHYSICAL ASSETS			<u>441,000</u>	<u>971,000</u>	<u>158,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>140,000</u>	<u>370,000</u>	<u>57,000</u>
A09201 Hardware			<u>100,000</u>	<u>300,000</u>	<u>33,000</u>
001 Hardware			100,000	300,000	33,000
A09202 Software			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Software			20,000	20,000	7,000
A09203 I.T. Equipment			20,000	50,000	17,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>300,000</u>	<u>67,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>300,000</u>	<u>67,000</u>
001 Plant and Machinery			200,000	300,000	67,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>300,000</u>	<u>33,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>300,000</u>	<u>33,000</u>
001 Furniture & Fixture			100,000	300,000	33,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,065,000</u>	<u>1,150,000</u>	<u>384,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
A13001 Transport			<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
001 Transport			30,000	100,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment			20,000	30,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			25,000	30,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>900,000</u>	<u>900,000</u>	<u>300,000</u>
A13301 Office Buildings			<u>400,000</u>	<u>400,000</u>	<u>133,000</u>
001 Office Buildings			400,000	400,000	133,000
A13302 Residential Buildings			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
001 Residential Buildings			500,000	500,000	167,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>31,000</u>
A13701 Hardware			50,000	50,000	17,000
A13702 Software			20,000	20,000	7,000
A13703 I.T. Equipment			20,000	20,000	7,000
Civil Courts (Civil Judges) Lower Dir			45,481,400	61,182,000	16,925,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DA4233 Process Serving Establishment for Subordinate Judges Courts, Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,093,400</u>	<u>12,628,000</u>	<u>2,594,000</u>
A011 TOTAL PAY	22	22	<u>2,221,300</u>	<u>6,805,000</u>	<u>920,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>445,300</u>	<u>549,000</u>	<u>182,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>445,300</u>	<u>549,000</u>	<u>182,000</u>
A057 Assistant (BPS-16)	1	1	445,300		182,000
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>1,776,000</u>	<u>6,256,000</u>	<u>738,000</u>
A01151 Total Basic Pay Other Staff	21	21	<u>1,776,000</u>	<u>6,256,000</u>	<u>738,000</u>
J013 Junior Clerk (BPS-11)	3	3	890,000		362,000
B057 Bailiff (BPS-06)	3	3	660,000		268,000
P081 Process Server (BPS-05)	15	15	226,000		108,000
A012 TOTAL ALLOWANCES			<u>5,872,100</u>	<u>5,823,000</u>	<u>1,674,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,122,100</u>	<u>5,223,000</u>	<u>1,537,000</u>
A01202 House Rent Allowance			359,300	360,000	120,000
A01203 Conveyance Allowance			730,300	731,000	243,000
A0120X Adhoc Allowance - 2010			788,200		
A01217 Medical Allowance			509,000	510,000	170,000
A0121T Adhoc Relief Allowance 2013			154,200	155,000	51,000
A0122C Adhoc Relief Allowance - 2015			106,700	109,000	36,000
A0122M Adhoc Relief Allowance 2016			360,000	561,000	120,000
A0122Y Ad-hoc Relief Allowance 2017				681,000	92,000
A01233 Unattractive Area Allowance			<u>342,000</u>	<u>343,000</u>	<u>114,000</u>
001 Unattractive Area Allowance			342,000	343,000	114,000
A01241 Utility allowance for electricity			747,600	748,000	249,000
A01248 Judicial Allowance			1,024,800	1,025,000	342,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>750,000</u>	<u>600,000</u>	<u>137,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DA4233 Process Serving Establishment for Subordinate Judges Courts, Dir Lower					
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>37,000</u>
001 Medical Charges			100,000	100,000	37,000
A01278 Leave Salary			<u>500,000</u>	<u>500,000</u>	<u>83,000</u>
001 Leave Salary			500,000	500,000	83,000
A01284 Firewood Allowance			150,000		17,000
A03 TOTAL OPERATING EXPENSES			<u>450,000</u>	<u>741,000</u>	<u>164,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A03201 Postage and Telegraph			20,000	20,000	7,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>400,000</u>	<u>100,000</u>
A03304 Hot and Cold Weather Charges			300,000	400,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>251,000</u>	<u>33,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>251,000</u>	<u>33,000</u>
001 Travelling Allowance			50,000	251,000	33,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>70,000</u>	<u>24,000</u>
A03906 Uniforms and Protective Clothing			70,000	70,000	23,000
A03970 Others			<u>10,000</u>		<u>1,000</u>
001 Others			10,000		1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000	200,000	200,000
Process Serving Establishment for Subordinate Judges Courts, Dir Lower			8,743,400	13,569,000	3,058,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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.			<u>49,122,700</u>	<u>75,890,000</u>	<u>18,349,000</u>
A011 TOTAL PAY	93	102	<u>23,562,000</u>	<u>35,439,000</u>	<u>9,804,000</u>
A011-1 TOTAL PAY OF OFFICERS	30	30	<u>10,744,000</u>	<u>20,861,000</u>	<u>4,455,000</u>
A01101 Total Basic Pay Of Officer	30	30	<u>10,744,000</u>	<u>20,861,000</u>	<u>4,455,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	860,000		356,000
A014 Additional District And Session Judge (BPS-20)	6	6	3,960,000		1,647,000
S166 Superintendent (BPS-17)	1	1	724,000		295,000
A057 Assistant (BPS-16)	6	6	1,960,000		805,000
C082 Computer Operator (BPS-16)	10	10	1,280,000		547,000
S061 Senior Scale Stenographer (BPS-16)	6	6	1,960,000		805,000
A011-2 TOTAL PAY OF OTHER STAFF	63	72	<u>12,818,000</u>	<u>14,578,000</u>	<u>5,349,000</u>
A01151 Total Basic Pay Other Staff	63	72	<u>12,818,000</u>	<u>14,578,000</u>	<u>5,349,000</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	262,000		108,000
S035 Senior Clerk (BPS-14)	3	3	1,154,000		470,000
S114 Steno Typist (BPS-14)	3	3	942,000		385,000
J013 Junior Clerk (BPS-11)	21	23	2,880,000		1,195,000
J063 Junior Clerk/Naib Nazir (BPS-08)	3	3	704,000		286,000
B057 Bailiff (BPS-06)	1	1	824,000		331,000
D112 Driver (BPS-06)	2	9	466,000		313,000
D006 Daftari (BPS-04)	2	2	602,000		243,000
R016 Record Lifter (BPS-04)	1	1	184,000		75,000
C057 Chowkidar (BPS-03)	3	3	544,000		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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
M010 Mali (BPS-03)	2	2	466,000		188,000
N005 Naib Qasid (BPS-03)	11	11	2,038,000		825,000
P081 Process Server (BPS-03)	6	6	1,114,000		451,000
S162 Sweeper (BPS-03)	4	4	638,000		259,000
A012 TOTAL ALLOWANCES			<u>25,560,700</u>	<u>40,451,000</u>	<u>8,545,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,776,700</u>	<u>39,608,000</u>	<u>8,334,000</u>
A01201 Senior Post Allowance			145,500	125,000	49,000
A01202 House Rent Allowance			1,635,000	1,726,000	563,000
A01203 Conveyance Allowance			2,255,000	2,647,000	773,000
A01207 Washing Allowance			18,000	20,000	6,000
A01208 Dress Allowance			18,000	20,000	6,000
A0120D Integrated Allowance			70,500	67,000	24,000
A0120K Special Judicial Allowance			4,061,000	10,845,000	1,354,000
A0120X Adhoc Allowance - 2010			3,265,000	30,000	
A01216 Qualification Allowance				31,000	3,000
A01217 Medical Allowance			1,595,000	1,995,000	550,000
A0121T Adhoc Relief Allowance 2013			912,000	749,000	304,000
A01224 Entertainment Allowance			69,000	57,000	24,000
A01226 Computer Allowance			180,000	180,000	63,000
A01228 Orderly Allowance				5,132,000	33,000
A0122C Adhoc Relief Allowance - 2015			2,210,000	548,000	737,000
A0122M Adhoc Relief Allowance 2016			2,757,700	2,887,000	929,000
A0122Y Ad-hoc Relief Allowance 2017				3,350,000	980,000
A01233 Unattractive Area Allowance				<u>3,000</u>	<u>1,000</u>
001 Unattractive Area Allowance				3,000	1,000
A01241 Utility allowance for electricity			2,415,000	3,372,000	831,000
A01248 Judicial Allowance			3,170,000	5,800,000	1,101,000
A01270 Other				<u>24,000</u>	<u>3,000</u>
001 Others				24,000	3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>784,000</u>	<u>843,000</u>	<u>211,000</u>
A01274 Medical Charges			<u>150,000</u>	<u>213,000</u>	<u>55,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
001 Medical Charges			150,000	213,000	55,000
A01278 Leave Salary			<u>564,000</u>	<u>630,000</u>	<u>133,000</u>
001 Leave Salary			564,000	630,000	133,000
A012AE Integrated allowance			70,000		23,000
A03 TOTAL OPERATING EXPENSES			<u>6,115,000</u>	<u>8,105,000</u>	<u>2,127,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>248,000</u>	<u>83,000</u>
A03201 Postage and Telegraph			40,000	50,000	17,000
A03202 Telephone and Trunk Call			160,000	198,000	66,000
A033 TOTAL UTILITIES			<u>1,920,000</u>	<u>1,948,000</u>	<u>640,000</u>
A03302 Water			40,000	40,000	13,000
A03303 Electricity			<u>1,800,000</u>	<u>1,828,000</u>	<u>600,000</u>
001 Electricity			1,800,000	1,828,000	600,000
A03304 Hot and Cold Weather Charges			80,000	80,000	27,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A03670 Others			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others			10,000	30,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,470,000</u>	<u>3,714,000</u>	<u>873,000</u>
A03801 Training - domestic			250,000	250,000	83,000
A03805 Travelling Allowance			<u>950,000</u>	<u>1,975,000</u>	<u>317,000</u>
001 Travelling Allowance			950,000	1,975,000	317,000
A03806 Transportation of Goods			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Transportation of Goods			60,000	60,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,050,000</u>	<u>1,119,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,050,000	1,119,000	350,000
A03808 Conveyance Charges			<u>160,000</u>	<u>160,000</u>	<u>53,000</u>
001 Conveyance Charges			160,000	160,000	53,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A03821 Training - domestic				150,000	50,000
A039 TOTAL GENERAL			<u>1,515,000</u>	<u>2,165,000</u>	<u>521,000</u>
A03901 Stationery			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
001 Stationery			600,000	600,000	200,000
A03902 Printing and Publication			<u>400,000</u>	<u>550,000</u>	<u>133,000</u>
001 Printing and publication			400,000	550,000	133,000
A03905 Newspapers Periodicals and Books			100,000	550,000	33,000
A03906 Uniforms and Protective Clothing			100,000	100,000	33,000
A03907 Advertising & Publicity			<u>75,000</u>	<u>125,000</u>	<u>42,000</u>
001 Advertising and Publicity			75,000	125,000	42,000
A03919 Payments to Other for Service Rendered			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Payments to Others for Service Rendered			40,000	40,000	13,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Others			200,000	200,000	67,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>700,000</u>	<u>1,300,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>700,000</u>	<u>1,300,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>700,000</u>	<u>1,300,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			700,000	1,300,000	200,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>33,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A06301 Entertainments & Gifts			100,000	100,000	33,000
A09 TOTAL PHYSICAL ASSETS			<u>900,000</u>	<u>2,970,000</u>	<u>299,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>310,000</u>	<u>1,305,000</u>	<u>103,000</u>
A09201 Hardware			<u>130,000</u>	<u>300,000</u>	<u>43,000</u>
001 Hardware			130,000	300,000	43,000
A09202 Software			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Software			50,000	50,000	17,000
A09203 I.T. Equipment			130,000	955,000	43,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>240,000</u>	<u>240,000</u>	<u>80,000</u>
A09501 Transport			<u>240,000</u>	<u>240,000</u>	<u>80,000</u>
001 Transport			240,000	240,000	80,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>250,000</u>	<u>625,000</u>	<u>83,000</u>
A09601 Plant and Machinery			<u>250,000</u>	<u>625,000</u>	<u>83,000</u>
001 Plant and Machinery			250,000	625,000	83,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>800,000</u>	<u>33,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>800,000</u>	<u>33,000</u>
001 Furniture & Fixture			100,000	800,000	33,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,200,000</u>	<u>9,101,000</u>	<u>892,000</u>
A130 TOTAL TRANSPORT				<u>400,000</u>	<u>33,000</u>
A13001 Transport				<u>400,000</u>	<u>33,000</u>
001 Transport				400,000	33,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>350,000</u>	<u>575,000</u>	<u>117,000</u>
A13101 Machinery and Equipment			<u>350,000</u>	<u>575,000</u>	<u>117,000</u>
001 Machinery and Equipment			350,000	575,000	117,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>450,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			100,000	450,000	40,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,600,000</u>	<u>7,200,000</u>	<u>667,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>6,500,000</u>	<u>500,000</u>
001 Office Buildings			2,000,000	6,500,000	500,000
A13302 Residential Buildings			<u>600,000</u>	<u>700,000</u>	<u>167,000</u>
001 Residential Buildings			600,000	700,000	167,000
A137 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>476,000</u>	<u>35,000</u>
A13701 Hardware			150,000	476,000	35,000
Session Courts (District & Session Judges) D.I.Khan			60,137,700	97,466,000	22,067,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>67,125,500</u>	<u>94,629,000</u>	<u>24,423,000</u>
A011 TOTAL PAY	146	148	<u>25,305,000</u>	<u>43,562,000</u>	<u>10,583,000</u>
A011-1 TOTAL PAY OF OFFICERS	31	31	<u>9,850,000</u>	<u>17,601,000</u>	<u>4,117,000</u>
A01101 Total Basic Pay Of Officer	31	31	<u>9,850,000</u>	<u>17,601,000</u>	<u>4,117,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	660,000		271,000
C061 Civil Judge (BPS-18)	20	20	7,440,000		3,110,000
A057 Assistant (BPS-16)	1	1	380,000		156,000
C082 Computer Operator (BPS-16)	9	9	1,370,000		580,000
A011-2 TOTAL PAY OF OTHER STAFF	115	117	<u>15,455,000</u>	<u>25,961,000</u>	<u>6,466,000</u>
A01151 Total Basic Pay Other Staff	115	117	<u>15,455,000</u>	<u>25,961,000</u>	<u>6,466,000</u>
R010 Reader (BPS-14)	1	1	250,000		103,000
S035 Senior Clerk (BPS-14)	18	18	3,330,000		1,381,000
S114 Steno Typist (BPS-14)	13	13	2,080,000		867,000
C082 Computer Operator (BPS-12)	1	1	140,000		58,000
J013 Junior Clerk (BPS-11)	24	24	3,000,000		1,249,000
J063 Junior Clerk/Naib Nazir (BPS-08)	6	6	1,095,000		447,000
B057 Bailiff (BPS-06)	4	4	860,000		349,000
D112 Driver (BPS-06)	1	3	150,000		146,000
P081 Process Server (BPS-05)	13	13	1,480,000		607,000
C057 Chowkidar (BPS-03)	7	7	750,000		306,000
N005 Naib Qasid (BPS-03)	22	22	1,880,000		772,000
P081 Process Server (BPS-03)	1	1	80,000		33,000
S162 Sweeper (BPS-03)	4	4	360,000		148,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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 TOTAL ALLOWANCES			<u>41,820,500</u>	<u>51,067,000</u>	<u>13,840,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>40,820,500</u>	<u>50,067,000</u>	<u>13,600,000</u>
A01202 House Rent Allowance			3,058,100	2,613,000	1,032,000
A01203 Conveyance Allowance			5,354,400	4,912,000	1,801,000
A01207 Washing Allowance			13,200	19,000	4,000
A01208 Dress Allowance			12,000	19,000	4,000
A0120D Integrated Allowance			113,400	111,000	38,000
A0120K Special Judicial Allowance			5,940,000	16,129,000	1,980,000
A0120X Adhoc Allowance - 2010			3,420,000	189,000	
A01217 Medical Allowance			3,057,400	2,777,000	1,031,000
A0121M Adhoc Relief Allowance - 2012				15,000	
A0121T Adhoc Relief Allowance 2013			1,171,200	1,105,000	393,000
A0121Z Adhoc Relief Allowance-2014				3,000	
A01224 Entertainment Allowance			6,000	7,000	2,000
A01226 Computer Allowance			180,000	180,000	63,000
A0122C Adhoc Relief Allowance - 2015			858,000	716,000	287,000
A0122M Adhoc RelEIF Allowance 2016			3,034,000	3,642,000	1,018,000
A0122N Special Conveyance Allowance to Disbalded Employees				12,000	1,000
A0122Y Ad-hoc Relief Allowance 2017				4,431,000	1,059,000
A01241 Utility allowance for electricity			5,405,600	4,748,000	1,809,000
A01248 Judicial Allowance			9,197,200	8,439,000	3,078,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000,000</u>	<u>1,000,000</u>	<u>240,000</u>
A01274 Medical Charges			<u>200,000</u>	<u>200,000</u>	<u>73,000</u>
001 Medical Charges			200,000	200,000	73,000
A01278 Leave Salary			<u>800,000</u>	<u>800,000</u>	<u>167,000</u>
001 Leave Salary			800,000	800,000	167,000
A03 TOTAL OPERATING EXPENSES			<u>5,634,000</u>	<u>9,268,000</u>	<u>1,991,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
A03201 Postage and Telegraph			50,000	50,000	17,000
A03202 Telephone and Trunk Call			150,000	150,000	50,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4030 Civil Courts (Civil Judges) D.I.Khan					
A033 TOTAL UTILITIES			<u>2,360,000</u>	<u>3,164,000</u>	<u>787,000</u>
A03301 Gas			500,000	500,000	167,000
A03302 Water			10,000	10,000	3,000
A03303 Electricity			<u>1,800,000</u>	<u>2,604,000</u>	<u>600,000</u>
001 Electricity			1,800,000	2,604,000	600,000
A03304 Hot and Cold Weather Charges			50,000	50,000	17,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>100,000</u>	<u>34,000</u>
A03603 Registration				50,000	17,000
A03670 Others			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Others			50,000	50,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,185,000</u>	<u>4,379,000</u>	<u>777,000</u>
A03801 Training - domestic			150,000	150,000	50,000
A03805 Travelling Allowance			<u>1,500,000</u>	<u>2,044,000</u>	<u>500,000</u>
001 Travelling Allowance			1,500,000	2,044,000	500,000
A03806 Transportation of Goods			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Transportation of Goods			40,000	40,000	13,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>25,000</u>	<u>175,000</u>	<u>58,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			25,000	175,000	58,000
A03808 Conveyance Charges			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
001 Conveyance Charges			70,000	70,000	23,000
A03809 CNG Charges (Govt)			100,000	100,000	33,000
A03821 Training - domestic			300,000	1,800,000	100,000
A039 TOTAL GENERAL			<u>839,000</u>	<u>1,425,000</u>	<u>326,000</u>
A03901 Stationery			<u>350,000</u>	<u>485,000</u>	<u>117,000</u>
001 Stationery			350,000	485,000	117,000
A03902 Printing and Publication			<u>150,000</u>	<u>225,000</u>	<u>50,000</u>
001 Printing and publication			150,000	225,000	50,000
A03905 Newspapers Periodicals and Books			150,000	150,000	50,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A03906 Uniforms and Protective Clothing			100,000	250,000	53,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>196,000</u>	<u>23,000</u>
001 Advertising and Publicity			50,000	196,000	23,000
A03970 Others			<u>39,000</u>	<u>119,000</u>	<u>33,000</u>
001 Others			39,000	119,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000	300,000	200,000
A06 TOTAL TRANSFERS			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
A06301 Entertainments & Gifts			25,000	25,000	8,000
A09 TOTAL PHYSICAL ASSETS			<u>800,000</u>	<u>1,174,000</u>	<u>245,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>424,000</u>	<u>79,000</u>
A09201 Hardware			<u>120,000</u>	<u>309,000</u>	<u>40,000</u>
001 Hardware			120,000	309,000	40,000
A09202 Software			<u>30,000</u>	<u>65,000</u>	<u>22,000</u>
001 Software			30,000	65,000	22,000
A09203 I.T. Equipment			50,000	50,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A095 TOTAL PURCHASE OF TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A09501 Transport			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Transport			100,000	100,000	33,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>400,000</u>	<u>400,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>400,000</u>	<u>400,000</u>	<u>100,000</u>
001 Plant and Machinery			400,000	400,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>250,000</u>	<u>33,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>250,000</u>	<u>33,000</u>
001 Furniture & Fixture			100,000	250,000	33,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,250,000</u>	<u>2,847,000</u>	<u>440,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>135,000</u>	<u>20,000</u>
A13001 Transport			<u>50,000</u>	<u>135,000</u>	<u>20,000</u>
001 Transport			50,000	135,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>100,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	<u>20,000</u>
001 Machinery and Equipment			50,000	100,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>200,000</u>	<u>67,000</u>
A13201 Furniture and Fixture			100,000	200,000	67,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>700,000</u>	<u>2,052,000</u>	<u>233,000</u>
A13301 Office Buildings			<u>400,000</u>	<u>1,452,000</u>	<u>133,000</u>
001 Office Buildings			400,000	1,452,000	133,000
A13302 Residential Buildings			<u>300,000</u>	<u>600,000</u>	<u>100,000</u>
001 Residential Buildings			300,000	600,000	100,000
A137 TOTAL COMPUTER EQUIPMENT			<u>350,000</u>	<u>360,000</u>	<u>100,000</u>
A13701 Hardware			100,000	109,000	33,000
A13702 Software			50,000	51,000	17,000
A13703 I.T. Equipment			200,000	200,000	50,000
Civil Courts (Civil Judges) D.I.Khan			75,134,500	108,243,000	27,474,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4241 Process Serving Establishment for Subordinate Judges Courts, D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,977,300</u>	<u>19,305,000</u>	<u>5,229,000</u>
A011 TOTAL PAY	49	49	<u>5,994,000</u>	<u>10,303,000</u>	<u>2,463,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>384,000</u>	<u>446,000</u>	<u>157,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>384,000</u>	<u>446,000</u>	<u>157,000</u>
A057 Assistant (BPS-16)	1	1	384,000		157,000
A011-2 TOTAL PAY OF OTHER STAFF	48	48	<u>5,610,000</u>	<u>9,857,000</u>	<u>2,306,000</u>
A01151 Total Basic Pay Other Staff	48	48	<u>5,610,000</u>	<u>9,857,000</u>	<u>2,306,000</u>
J013 Junior Clerk (BPS-11)	6	6	1,170,000		480,000
B057 Bailiff (BPS-06)	6	6	1,060,000		432,000
P081 Process Server (BPS-05)	36	36	3,380,000		1,394,000
A012 TOTAL ALLOWANCES			<u>8,983,300</u>	<u>9,002,000</u>	<u>2,766,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,483,300</u>	<u>7,902,000</u>	<u>2,643,000</u>
A01202 House Rent Allowance			612,700	597,000	204,000
A01203 Conveyance Allowance			1,227,000	1,200,000	409,000
A0120X Adhoc Allowance - 2010			1,285,800		
A01217 Medical Allowance			1,016,600	852,000	339,000
A0121T Adhoc Relief Allowance 2013			169,400	251,000	56,000
A0122C Adhoc Relief Allowance - 2015			169,400	180,000	56,000
A0122M Adhoc Relief Allowance 2016			970,000	860,000	323,000
A0122Y Ad-hoc Relief Allowance 2017				1,030,000	246,000
A01241 Utility allowance for electricity			1,285,200	1,242,000	428,000
A01248 Judicial Allowance			1,747,200	1,690,000	582,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>1,100,000</u>	<u>123,000</u>
A01274 Medical Charges			<u>200,000</u>	<u>200,000</u>	<u>73,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4241 Process Serving Establishment for Subordinate Judges Courts, D.I.Khan					
001 Medical Charges			200,000	200,000	73,000
A01278 Leave Salary			<u>300,000</u>	<u>900,000</u>	<u>50,000</u>
001 Leave Salary			300,000	900,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>155,000</u>	<u>223,000</u>	<u>68,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
A03201 Postage and Telegraph			25,000	25,000	8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>128,000</u>	<u>37,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>128,000</u>	<u>37,000</u>
001 Travelling Allowance			60,000	128,000	37,000
A039 TOTAL GENERAL			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
A03906 Uniforms and Protective Clothing			70,000	70,000	23,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	500,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
DI4241	Process Serving Establishment for Subordinate Judges Courts, D.I.Khan				
Process Serving Establishment for Subordinate Judges Courts, D.I.Khan			15,632,300	20,028,000	5,597,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4025 Anti-terrorism Courts D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,088,800</u>	<u>9,934,000</u>	<u>3,393,000</u>
A011 TOTAL PAY	13	13	<u>3,707,900</u>	<u>4,044,000</u>	<u>1,524,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,548,900</u>	<u>3,078,000</u>	<u>1,051,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,548,900</u>	<u>3,070,000</u>	<u>1,051,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	950,000		392,000
S166 Superintendent (BPS-17)	1	1	536,900		220,000
A057 Assistant (BPS-16)	2	2	550,000		227,000
C082 Computer Operator (BPS-16)	1	1	252,000		104,000
S061 Senior Scale Stenographer (BPS-16)	1	1	260,000		108,000
A01105 Qualification Pay				8,000	
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,159,000</u>	<u>966,000</u>	<u>473,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,159,000</u>	<u>966,000</u>	<u>473,000</u>
J013 Junior Clerk (BPS-11)	2	2	341,000		141,000
D112 Driver (BPS-06)	1	1	163,200		67,000
C057 Chowkidar (BPS-03)	1	1	183,800		74,000
N005 Naib Qasid (BPS-03)	2	2	326,400		132,000
S162 Sweeper (BPS-03)	1	1	144,600		59,000
A012 TOTAL ALLOWANCES			<u>6,380,900</u>	<u>5,890,000</u>	<u>1,869,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,580,900</u>	<u>4,995,000</u>	<u>1,713,000</u>
A01201 Senior Post Allowance			16,200	16,000	5,000
A01202 House Rent Allowance			189,200	156,000	63,000
A01203 Conveyance Allowance			417,400	302,000	139,000
A01207 Washing Allowance			5,400	4,000	2,000
A01208 Dress Allowance			3,600	4,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A0120D Integrated Allowance			7,200	10,000	2,000
A0120K Special Judicial Allowance			1,446,800	1,741,000	482,000
A0120X Adhoc Allowance - 2010			898,300	30,000	
A01210 Risk Allowance			<u>816,000</u>	<u>672,000</u>	<u>272,000</u>
001 Risk Allowance			816,000	672,000	272,000
A01217 Medical Allowance			280,800	218,000	94,000
A0121T Adhoc Relief Allowance 2013			107,800	91,000	36,000
A01224 Entertainment Allowance			8,400	9,000	3,000
A01226 Computer Allowance			18,000	21,000	6,000
A0122C Adhoc Relief Allowance - 2015			75,000	62,000	25,000
A0122M Adhoc RelEIF Allowance 2016			74,000	324,000	25,000
A0122Y Ad-hoc Relief Allowance 2017				295,000	152,000
A01233 Unattractive Area Allowance				<u>6,000</u>	
001 Unattractive Area Allowance				6,000	
A01239 Special allowance			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
001 Special Allowance			120,000	120,000	40,000
A01241 Utility allowance for electricity			458,400	358,000	153,000
A01248 Judicial Allowance			638,400	526,000	213,000
A01270 Other				<u>30,000</u>	
001 Others				30,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>800,000</u>	<u>895,000</u>	<u>156,000</u>
A01274 Medical Charges			<u>200,000</u>	<u>120,000</u>	<u>73,000</u>
001 Medical Charges			200,000	120,000	73,000
A01277 Contingent Paid Staff				100,000	
A01278 Leave Salary			<u>600,000</u>	<u>675,000</u>	<u>83,000</u>
001 Leave Salary			600,000	675,000	83,000
A03 TOTAL OPERATING EXPENSES			<u>1,530,000</u>	<u>9,545,000</u>	<u>866,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>400,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			10,000	300,000	17,000
A03202 Telephone and Trunk Call			100,000	100,000	33,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>3,289,000</u>	<u>129,000</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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A03302 Water				10,000	3,000
A03303 Electricity			<u>250,000</u>	<u>3,200,000</u>	<u>100,000</u>
001 Electricity			250,000	3,200,000	100,000
A03304 Hot and Cold Weather Charges			50,000	79,000	26,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A03670 Others			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others			10,000	30,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>670,000</u>	<u>3,906,000</u>	<u>414,000</u>
A03801 Training - domestic				360,000	120,000
A03805 Travelling Allowance			<u>300,000</u>	<u>426,000</u>	<u>100,000</u>
001 Travelling Allowance			300,000	426,000	100,000
A03806 Transportation of Goods			<u>10,000</u>	<u>90,000</u>	<u>17,000</u>
001 Transportation of Goods			10,000	90,000	17,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>3,000,000</u>	<u>167,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	3,000,000	167,000
A03808 Conveyance Charges			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	30,000	10,000
A039 TOTAL GENERAL			<u>440,000</u>	<u>1,920,000</u>	<u>263,000</u>
A03901 Stationery			<u>70,000</u>	<u>600,000</u>	<u>33,000</u>
001 Stationery			70,000	600,000	33,000
A03902 Printing and Publication			<u>60,000</u>	<u>300,000</u>	<u>37,000</u>
001 Printing and publication			60,000	300,000	37,000
A03905 Newspapers Periodicals and Books			50,000	300,000	27,000
A03906 Uniforms and Protective Clothing			20,000	300,000	100,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>100,000</u>	<u>33,000</u>
001 Advertising and Publicity			60,000	100,000	33,000
A03917 Law Charges			100,000		
A03970 Others			<u>80,000</u>	<u>320,000</u>	<u>33,000</u>
001 Others			80,000	320,000	33,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>133,000</u>
A041 TOTAL PENSION					<u>133,000</u>
A04114 Superannuation Encashment of L.P.R					133,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>	<u>1,500,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>	<u>1,500,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>	<u>1,500,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000	1,500,000	200,000
A06 TOTAL TRANSFERS			<u>60,000</u>	<u>315,000</u>	<u>33,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>60,000</u>	<u>315,000</u>	<u>33,000</u>
A06301 Entertainments & Gifts			60,000	315,000	33,000
A09 TOTAL PHYSICAL ASSETS			<u>311,000</u>	<u>1,435,000</u>	<u>154,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>160,000</u>	<u>634,000</u>	<u>87,000</u>
A09201 Hardware			<u>70,000</u>	<u>434,000</u>	<u>27,000</u>
001 Hardware			70,000	434,000	27,000
A09202 Software			<u>50,000</u>	<u>100,000</u>	<u>27,000</u>
001 Software			50,000	100,000	27,000
A09203 I.T. Equipment			40,000	100,000	33,000
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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>300,000</u>	<u>33,000</u>
A09601 Plant and Machinery			<u>80,000</u>	<u>300,000</u>	<u>33,000</u>
001 Plant and Machinery			80,000	300,000	33,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>500,000</u>	<u>33,000</u>
A09701 Furniture and fixtures			<u>70,000</u>	<u>500,000</u>	<u>33,000</u>
001 Furniture & Fixture			70,000	500,000	33,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,360,000</u>	<u>2,110,000</u>	<u>378,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>200,000</u>	<u>67,000</u>
A13001 Transport			<u>150,000</u>	<u>200,000</u>	<u>67,000</u>
001 Transport			150,000	200,000	67,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>300,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>300,000</u>	<u>27,000</u>
001 Machinery and Equipment			50,000	300,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>500,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			50,000	500,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>217,000</u>
A13301 Office Buildings			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
001 Office Buildings			500,000	500,000	100,000
A13302 Residential Buildings			<u>500,000</u>	<u>500,000</u>	<u>117,000</u>
001 Residential Buildings			500,000	500,000	117,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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					
A137 TOTAL COMPUTER EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>37,000</u>
A13701 Hardware			50,000	50,000	17,000
A13702 Software			30,000	30,000	10,000
A13703 I.T. Equipment			30,000	30,000	10,000
Anti-terrorism Courts D.I.Khan			13,549,800	24,839,000	5,157,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4024 District Attorney, D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,934,600</u>	<u>7,846,400</u>	<u>3,302,000</u>
A011 TOTAL PAY	21	21	<u>4,783,000</u>	<u>4,929,900</u>	<u>1,969,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,539,000</u>	<u>2,525,500</u>	<u>1,050,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,539,000</u>	<u>2,525,500</u>	<u>1,050,000</u>
D570 District Attorney (BPS-19)	1	1	450,000		187,000
D571 Deputy District Attorney (BPS-18)	2	2	689,000		289,000
A728 Assistant District Attorney (BPS-17)	1	1	550,000		225,000
S166 Superintendent (BPS-17)	1	1	500,000		205,000
A057 Assistant (BPS-16)	1	1	350,000		144,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>2,244,000</u>	<u>2,404,400</u>	<u>919,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>2,244,000</u>	<u>2,404,400</u>	<u>919,000</u>
S035 Senior Clerk (BPS-14)	1	1	300,000		123,000
C082 Computer Operator (BPS-12)	2	2	480,000		196,000
J013 Junior Clerk (BPS-11)	3	3	400,000		166,000
C057 Chowkidar (BPS-03)	3	3	375,000		153,000
N005 Naib Qasid (BPS-03)	6	6	689,000		281,000
A012 TOTAL ALLOWANCES			<u>4,151,600</u>	<u>2,916,500</u>	<u>1,333,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,731,600</u>	<u>2,916,500</u>	<u>1,243,000</u>
A01202 House Rent Allowance			375,000	353,100	125,000
A01203 Conveyance Allowance			632,000	605,200	211,000
A01207 Washing Allowance			3,600	3,600	1,000
A01208 Dress Allowance			3,600	3,600	1,000
A0120D Integrated Allowance			32,400	32,400	11,000
A0120X Adhoc Allowance - 2010			592,000		
A01217 Medical Allowance			349,000	335,100	116,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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	113,100	133,000
A01224 Entertainment Allowance			6,000		2,000
A01226 Computer Allowance			18,000	18,000	6,000
A0122C Adhoc Relief Allowance - 2015			400,000	76,400	133,000
A0122M Adhoc Relief Allowance 2016			380,000	403,000	127,000
A0122Y Ad-hoc Relief Allowance 2017				493,000	197,000
A01239 Special allowance			<u>540,000</u>	<u>480,000</u>	<u>180,000</u>
001 Special Allowance			540,000	480,000	180,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>420,000</u>		<u>90,000</u>
A01274 Medical Charges			<u>20,000</u>		<u>7,000</u>
001 Medical Charges			20,000		7,000
A01278 Leave Salary			<u>400,000</u>		<u>83,000</u>
001 Leave Salary			400,000		83,000
A03 TOTAL OPERATING EXPENSES			<u>970,000</u>	<u>1,160,000</u>	<u>355,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>36,000</u>
A03201 Postage and Telegraph			10,000	10,000	3,000
A03202 Telephone and Trunk Call			100,000	100,000	33,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>100,000</u>	<u>33,000</u>
A03304 Hot and Cold Weather Charges			50,000	100,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>400,000</u>	<u>133,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>133,000</u>
001 Travelling Allowance			400,000	400,000	133,000
A039 TOTAL GENERAL			<u>410,000</u>	<u>550,000</u>	<u>153,000</u>
A03901 Stationery			<u>80,000</u>	<u>150,000</u>	<u>33,000</u>
001 Stationery			80,000	150,000	33,000
A03905 Newspapers Periodicals and Books			300,000	300,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4024 District Attorney, D.I.Khan					
A03970 Others			<u>30,000</u>	<u>100,000</u>	<u>20,000</u>
001 Others			30,000	100,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			400,000		200,000
A09 TOTAL PHYSICAL ASSETS			<u>11,000</u>	<u>220,000</u>	<u>40,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>20,000</u>	<u>7,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>20,000</u>	<u>7,000</u>
001 Plant and Machinery			1,000	20,000	7,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>200,000</u>	<u>33,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>200,000</u>	<u>33,000</u>
001 Furniture & Fixture			10,000	200,000	33,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>100,000</u>	<u>34,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Machinery and Equipment			50,000	50,000	17,000

**NC21015 (011)
ADMINISTRATION OF JUSTICE**

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4024 District Attorney, D.I.Khan					
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			30,000	50,000	17,000
District Attorney, D.I.Khan			10,395,600	9,326,400	4,098,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4001 Add: Advocate General D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,797,000</u>	<u>13,923,200</u>	<u>4,996,000</u>
A011 TOTAL PAY	20	20	<u>4,810,000</u>	<u>5,733,400</u>	<u>1,980,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,960,000</u>	<u>3,149,400</u>	<u>1,219,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,960,000</u>	<u>2,509,400</u>	<u>1,219,000</u>
A664 Assistant Advocate General (BPS-19)	1	1	700,000		287,000
A057 Assistant (BPS-16)	2	2	660,000		271,000
S061 Senior Scale Stenographer (BPS-16)	2	2	600,000		247,000
A009 Additional Advocate General (Fixed)	1	1	1,000,000		414,000
A01106 Total Pay of contract officer				<u>640,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>1,850,000</u>	<u>2,584,000</u>	<u>761,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>1,850,000</u>	<u>2,584,000</u>	<u>761,000</u>
S035 Senior Clerk (BPS-14)	2	2	450,000		185,000
A115 Assistant Librarian-Cum-Catalogure (BPS-11)	1	1	150,000		62,000
J013 Junior Clerk (BPS-11)	3	3	150,000		66,000
D112 Driver (BPS-06)	1	1	150,000		61,000
C057 Chowkidar (BPS-03)	1	1	150,000		61,000
M010 Mali (BPS-03)	1	1	150,000		61,000
N005 Naib Qasid (BPS-03)	4	4	500,000		204,000
S162 Sweeper (BPS-03)	1	1	150,000		61,000
A012 TOTAL ALLOWANCES			<u>8,987,000</u>	<u>8,189,800</u>	<u>3,016,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,607,000</u>	<u>7,818,300</u>	<u>2,881,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A01201 Senior Post Allowance			750,000		250,000
A01202 House Rent Allowance			830,000	685,100	277,000
A01203 Conveyance Allowance			830,000	543,100	277,000
A01207 Washing Allowance			10,000	7,200	3,000
A01208 Dress Allowance			10,000	4,800	3,000
A0120D Integrated Allowance			25,000	21,600	8,000
A0120X Adhoc Allowance - 2010			550,000	50,500	
A01217 Medical Allowance			370,000	252,800	123,000
A0121T Adhoc Relief Allowance 2013			100,000	79,800	33,000
A0122C Adhoc Relief Allowance - 2015			100,000	55,200	33,000
A0122M Adhoc Relief Allowance 2016			370,000	283,400	123,000
A0122N Special Conveyance Allowance to Disbalded Employees				240,600	
A0122Y Ad-hoc Relief Allowance 2017				359,400	198,000
A01241 Utility allowance for electricity			112,000	345,400	37,000
A01248 Judicial Allowance			250,000	689,400	83,000
A01252 Non Practising Allowance			4,300,000	4,200,000	1,433,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>380,000</u>	<u>371,500</u>	<u>135,000</u>
A01271 Overtime Allowance			50,000	21,500	17,000
A01274 Medical Charges			<u>130,000</u>		<u>48,000</u>
001 Medical Charges			130,000		48,000
A01278 Leave Salary			<u>200,000</u>	<u>350,000</u>	<u>70,000</u>
001 Leave Salary			200,000	350,000	70,000
A03 TOTAL OPERATING EXPENSES			<u>2,863,000</u>	<u>2,629,800</u>	<u>881,000</u>
A032 TOTAL COMMUNICATIONS			<u>300,000</u>	<u>260,000</u>	<u>86,000</u>
A03201 Postage and Telegraph			50,000	10,000	3,000
A03202 Telephone and Trunk Call			250,000	250,000	83,000
A033 TOTAL UTILITIES			<u>160,000</u>	<u>5,000</u>	<u>3,000</u>
A03303 Electricity			<u>150,000</u>		<u>1,000</u>
001 Electricity			150,000		1,000
A03304 Hot and Cold Weather Charges			10,000	5,000	2,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4001 Add: Advocate General D I Khan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>210,000</u>	<u>134,800</u>	<u>47,000</u>
A03805 Travelling Allowance			<u>200,000</u>	134,800	<u>45,000</u>
001 Travelling Allowance			200,000	134,800	45,000
A03808 Conveyance Charges			<u>10,000</u>		<u>2,000</u>
001 Conveyance Charges					2,000
A039 TOTAL GENERAL			<u>2,193,000</u>	<u>2,230,000</u>	<u>745,000</u>
A03901 Stationery			<u>40,000</u>	<u>60,000</u>	<u>20,000</u>
001 Stationery				60,000	20,000
A03905 Newspapers Periodicals and Books			100,000	100,000	33,000
A03907 Advertising & Publicity			<u>3,000</u>		<u>2,000</u>
001 Advertising and Publicity			3,000		2,000
A03917 Law Charges			2,000,000	2,000,000	667,000
A03970 Others			<u>50,000</u>	<u>70,000</u>	<u>23,000</u>
001 Others			50,000	70,000	23,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		200,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>250,000</u>	<u>52,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>200,000</u>	<u>33,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A09201 Hardware				<u>200,000</u>	<u>33,000</u>
001 Hardware				200,000	33,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>50,000</u>	<u>17,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>50,000</u>	<u>17,000</u>
001 Plant and Machinery			10,000	50,000	17,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>10,000</u>		<u>2,000</u>
001 Furniture & Fixture			10,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>515,000</u>	<u>342,000</u>	<u>116,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>		<u>2,000</u>
A13001 Transport			<u>150,000</u>		<u>2,000</u>
001 Transport			150,000		2,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>25,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>25,000</u>	<u>8,000</u>
001 Machinery and Equipment			50,000	25,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			300,000	300,000	100,000
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>17,000</u>	<u>6,000</u>
A13701 Hardware			10,000	17,000	6,000
A13702 Software			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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	

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

DI4001 Add: Advocate General D I Khan

Add: Advocate General D I Khan	17,695,000	17,145,000	6,345,000
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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DP4010 Session Courts (District & Session Judges) Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,725,700</u>	<u>39,103,000</u>	<u>10,355,000</u>
A011 TOTAL PAY	51	54	<u>11,740,000</u>	<u>18,120,000</u>	<u>4,887,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>5,006,000</u>	<u>11,178,000</u>	<u>2,077,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>5,006,000</u>	<u>11,178,000</u>	<u>2,077,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	950,000		392,000
A014 Additional District And Session Judge (BPS-20)	3	3	1,580,000		664,000
S166 Superintendent (BPS-17)	1	1	656,000		268,000
A057 Assistant (BPS-16)	4	4	930,000		386,000
S061 Senior Scale Stenographer (BPS-16)	3	3	890,000		367,000
A011-2 TOTAL PAY OF OTHER STAFF	39	42	<u>6,734,000</u>	<u>6,942,000</u>	<u>2,810,000</u>
A01151 Total Basic Pay Other Staff	39	42	<u>6,734,000</u>	<u>6,942,000</u>	<u>2,810,000</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	262,000		108,000
S035 Senior Clerk (BPS-14)	1	1	268,000		110,000
C082 Computer Operator (BPS-12)	5	5	1,332,000		544,000
J013 Junior Clerk (BPS-11)	13	13	1,580,000		659,000
J063 Junior Clerk/Naib Nazir (BPS-08)	1	1	226,000		92,000
D112 Driver (BPS-06)	1	4	266,000		161,000
B057 Bailiff (BPS-04)	1	1	202,000		82,000
D006 Daftari (BPS-04)	2	2	388,000		157,000
C057 Chowkidar (BPS-03)	2	2	342,000		139,000
N005 Naib Qasid (BPS-03)	5	5	672,000		273,000
P081 Process Server (BPS-03)	2	2	320,000		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	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					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	876,000		355,000
A012	TOTAL ALLOWANCES				<u>16,985,700</u>	<u>20,983,000</u>	<u>5,468,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,153,700</u>	<u>18,830,000</u>	<u>5,187,000</u>
A01201	Senior Post Allowance				72,000	62,000	24,000
A01202	House Rent Allowance				928,500	855,000	318,000
A01203	Conveyance Allowance				1,551,000	1,567,000	526,000
A01207	Washing Allowance				6,000	5,000	2,000
A01208	Dress Allowance				12,600	13,000	4,000
A0120D	Integrated Allowance				48,000	35,000	16,000
A0120K	Special Judicial Allowance				3,060,000	6,209,000	1,020,000
A0120X	Adhoc Allowance - 2010				2,242,700	5,000	
A01217	Medical Allowance				971,000	945,000	332,000
A0121T	Adhoc Relief Allowance 2013				370,000	372,000	123,000
A01224	Entertainment Allowance				30,000	31,000	11,000
A01226	Computer Allowance				73,500	41,000	26,000
A0122C	Adhoc Relief Allowance - 2015				261,000	254,000	87,000
A0122M	Adhoc Relief Allowance 2016				1,401,200	1,376,000	471,000
A0122N	Special Conveyance Allowance to Disabled Employees				11,000	12,000	4,000
A0122Y	Ad-hoc Relief Allowance 2017					1,766,000	488,000
A01233	Unattractive Area Allowance				<u>897,000</u>	<u>888,000</u>	<u>299,000</u>
001	Unattractive Area Allowance				897,000	888,000	299,000
A01241	Utility allowance for electricity				1,687,200	1,729,000	573,000
A01248	Judicial Allowance				2,531,000	2,665,000	863,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>832,000</u>	<u>2,153,000</u>	<u>281,000</u>
A01274	Medical Charges				<u>100,000</u>	<u>100,000</u>	<u>37,000</u>
001	Medical Charges				100,000	100,000	37,000
A01278	Leave Salary				<u>300,000</u>	<u>1,621,000</u>	<u>100,000</u>
001	Leave Salary				300,000	1,621,000	100,000
A01284	Firewood Allowance				432,000	432,000	144,000
A03	TOTAL OPERATING EXPENSES				<u>4,254,000</u>	<u>5,026,000</u>	<u>1,397,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DP4010 Session Courts (District & Session Judges) Dir Upper					
A032 TOTAL COMMUNICATIONS			<u>136,000</u>	<u>235,000</u>	<u>49,000</u>
A03201 Postage and Telegraph			36,000	36,000	12,000
A03202 Telephone and Trunk Call			100,000	199,000	37,000
A033 TOTAL UTILITIES			<u>1,310,000</u>	<u>1,400,000</u>	<u>417,000</u>
A03303 Electricity			<u>560,000</u>	<u>500,000</u>	<u>167,000</u>
001 Electricity			560,000	500,000	167,000
A03304 Hot and Cold Weather Charges			750,000	900,000	250,000
A036 TOTAL MOTOR VEHICLES			<u>12,000</u>	<u>233,000</u>	<u>21,000</u>
A03603 Registration				220,000	17,000
A03670 Others			<u>12,000</u>	<u>13,000</u>	<u>4,000</u>
001 Others			12,000	13,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,240,000</u>	<u>2,260,000</u>	<u>657,000</u>
A03801 Training - domestic			300,000	300,000	100,000
A03805 Travelling Allowance			<u>800,000</u>	<u>1,100,000</u>	<u>267,000</u>
001 Travelling Allowance			800,000	1,100,000	267,000
A03806 Transportation of Goods			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Transportation of Goods			60,000	60,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>880,000</u>	<u>800,000</u>	<u>267,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			880,000	800,000	267,000
A03821 Training - domestic			200,000		3,000
A039 TOTAL GENERAL			<u>556,000</u>	<u>898,000</u>	<u>253,000</u>
A03901 Stationery			<u>160,000</u>	<u>200,000</u>	<u>67,000</u>
001 Stationery			160,000	200,000	67,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Printing and publication			100,000	100,000	33,000
A03905 Newspapers Periodicals and Books			100,000	239,000	33,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A03906 Uniforms and Protective Clothing			30,000	35,000	12,000
A03907 Advertising & Publicity			<u>96,000</u>	<u>125,000</u>	<u>42,000</u>
001 Advertising and Publicity			96,000	125,000	42,000
A03919 Payments to Other for Service Rendered				<u>100,000</u>	<u>33,000</u>
001 Payments to Others for Service Rendered				100,000	33,000
A03970 Others			<u>70,000</u>	<u>99,000</u>	<u>33,000</u>
001 Others			70,000	99,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>961,000</u>	<u>961,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>961,000</u>	<u>961,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>961,000</u>	<u>961,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			961,000	961,000	200,000
A06 TOTAL TRANSFERS			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			150,000	150,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>477,000</u>	<u>940,000</u>	<u>162,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>236,000</u>	<u>511,000</u>	<u>81,000</u>
A09201 Hardware			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Hardware			200,000	200,000	67,000
A09202 Software			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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	4,000
A09203 I.T. Equipment			24,000	299,000	10,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>120,000</u>	<u>208,000</u>	<u>40,000</u>
A09601 Plant and Machinery			<u>120,000</u>	<u>208,000</u>	<u>40,000</u>
001 Plant and Machinery			120,000	208,000	40,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>120,000</u>	<u>220,000</u>	<u>40,000</u>
A09701 Furniture and fixtures			<u>120,000</u>	<u>220,000</u>	<u>40,000</u>
001 Furniture & Fixture			120,000	220,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,504,000</u>	<u>1,784,000</u>	<u>342,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>295,000</u>	<u>37,000</u>
A13001 Transport			<u>100,000</u>	<u>295,000</u>	<u>37,000</u>
001 Transport			100,000	295,000	37,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Machinery and Equipment			60,000	60,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>72,000</u>	<u>72,000</u>	<u>24,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A13201 Furniture and Fixture			72,000	72,000	24,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,250,000</u>	<u>1,325,000</u>	<u>250,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>845,000</u>	<u>167,000</u>
001 Office Buildings			1,000,000	845,000	167,000
A13302 Residential Buildings			<u>250,000</u>	<u>480,000</u>	<u>83,000</u>
001 Residential Buildings			250,000	480,000	83,000
A137 TOTAL COMPUTER EQUIPMENT			<u>22,000</u>	<u>32,000</u>	<u>11,000</u>
A13701 Hardware			10,000	20,000	7,000
A13702 Software			12,000	12,000	4,000
Session Courts (District & Session Judges) Dir Upper			36,071,700	47,964,000	12,673,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DP4009 Civil Courts (Civil Judges) Dir (Upper)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,424,200</u>	<u>37,998,000</u>	<u>10,067,000</u>
A011 TOTAL PAY	74	75	<u>10,454,200</u>	<u>17,064,000</u>	<u>4,421,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>3,631,000</u>	<u>8,884,000</u>	<u>1,551,000</u>
A01101 Total Basic Pay Of Officer	19	19	<u>3,631,000</u>	<u>8,884,000</u>	<u>1,551,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	760,000		311,000
C061 Civil Judge (BPS-18)	9	9	1,680,000		732,000
A057 Assistant (BPS-16)	1	1	387,000		158,000
C082 Computer Operator (BPS-16)	8	8	804,000		350,000
A011-2 TOTAL PAY OF OTHER STAFF	55	56	<u>6,823,200</u>	<u>8,180,000</u>	<u>2,870,000</u>
A01151 Total Basic Pay Other Staff	55	56	<u>6,823,200</u>	<u>8,180,000</u>	<u>2,870,000</u>
S035 Senior Clerk (BPS-14)	9	9	608,600		268,000
S114 Steno Typist (BPS-14)	4	4	382,800		164,000
J013 Junior Clerk (BPS-11)	18	18	2,993,800		1,234,000
J063 Junior Clerk/Naib Nazir (BPS-08)	1	1	160,000		66,000
B057 Bailiff (BPS-06)	3	3	633,200		257,000
D112 Driver (BPS-06)		1			43,000
P081 Process Server (BPS-05)	5	5	1,027,300		417,000
C057 Chowkidar (BPS-03)	3	3	147,000		62,000
N005 Naib Qasid (BPS-03)	10	10	557,000		232,000
S162 Sweeper (BPS-03)	2	2	313,500		127,000
A012 TOTAL ALLOWANCES			<u>16,970,000</u>	<u>20,934,000</u>	<u>5,646,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,422,900</u>	<u>20,271,000</u>	<u>5,458,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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			875,900	1,004,000	298,000
A01203 Conveyance Allowance			1,656,000	1,956,000	560,000
A01207 Washing Allowance			6,200	9,000	2,000
A01208 Dress Allowance			6,200	9,000	2,000
A0120D Integrated Allowance			300,000	43,000	100,000
A0120K Special Judicial Allowance			3,939,800	6,139,000	1,313,000
A0120X Adhoc Allowance - 2010			1,498,200	7,000	
A01217 Medical Allowance			924,800	978,000	314,000
A0121T Adhoc Relief Allowance 2013			303,300	360,000	103,000
A01224 Entertainment Allowance			6,900	7,000	2,000
A01226 Computer Allowance			82,800	84,000	29,000
A0122C Adhoc Relief Allowance - 2015			197,200	249,000	67,000
A0122M Adhoc Relief Allowance 2016			1,049,200	1,398,000	354,000
A0122N Special Conveyance Allowance to Disbalded Employees				24,000	3,000
A0122Y Ad-hoc Relief Allowance 2017				1,645,000	442,000
A01233 Unattractive Area Allowance			<u>600,000</u>	<u>748,000</u>	<u>200,000</u>
001 Unattractive Area Allowance			600,000	748,000	200,000
A01241 Utility allowance for electricity			1,565,000	1,796,000	526,000
A01248 Judicial Allowance			3,411,400	3,815,000	1,143,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>547,100</u>	<u>663,000</u>	<u>188,000</u>
A01274 Medical Charges			<u>115,000</u>	<u>115,000</u>	<u>42,000</u>
001 Medical Charges			115,000	115,000	42,000
A01278 Leave Salary			<u>172,500</u>	<u>173,000</u>	<u>60,000</u>
001 Leave Salary			172,500	173,000	60,000
A01284 Firewood Allowance			241,000	375,000	80,000
A012AE Integrated allowance			18,600		6,000
A03 TOTAL OPERATING EXPENSES			<u>1,617,600</u>	<u>3,984,000</u>	<u>719,000</u>
A032 TOTAL COMMUNICATIONS			<u>155,000</u>	<u>240,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			40,000	40,000	13,000
A03202 Telephone and Trunk Call			115,000	200,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DP4009 Civil Courts (Civil Judges) Dir (Upper)					
A033 TOTAL UTILITIES			<u>345,000</u>	<u>1,620,000</u>	<u>130,000</u>
A03301 Gas			115,000	115,000	38,000
A03303 Electricity			<u>115,000</u>	<u>405,000</u>	<u>42,000</u>
001 Electricity			115,000	405,000	42,000
A03304 Hot and Cold Weather Charges			115,000	1,100,000	50,000
A036 TOTAL MOTOR VEHICLES				<u>50,000</u>	<u>17,000</u>
A03603 Registration				50,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>794,600</u>	<u>1,568,000</u>	<u>350,000</u>
A03801 Training - domestic			300,000	300,000	100,000
A03805 Travelling Allowance			<u>345,000</u>	<u>869,000</u>	<u>117,000</u>
001 Travelling Allowance			345,000	869,000	117,000
A03806 Transportation of Goods			<u>17,300</u>	<u>17,000</u>	<u>6,000</u>
001 Transportation of Goods			17,300	17,000	6,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>250,000</u>	<u>83,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				250,000	83,000
A03808 Conveyance Charges			<u>17,300</u>	<u>17,000</u>	<u>6,000</u>
001 Conveyance Charges			17,300	17,000	6,000
A03821 Training - domestic			115,000	115,000	38,000
A039 TOTAL GENERAL			<u>323,000</u>	<u>506,000</u>	<u>169,000</u>
A03901 Stationery			<u>115,000</u>	<u>150,000</u>	<u>50,000</u>
001 Stationery			115,000	150,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Printing and publication			50,000	50,000	17,000
A03905 Newspapers Periodicals and Books			50,000	175,000	58,000
A03906 Uniforms and Protective Clothing			20,000	30,000	10,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Advertising and Publicity			50,000	50,000	17,000
A03970 Others			<u>38,000</u>	<u>51,000</u>	<u>17,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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)					
001 Others			38,000	51,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	500,000	200,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>75,000</u>	<u>25,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>75,000</u>	<u>25,000</u>
A06301 Entertainments & Gifts			50,000	75,000	25,000
A09 TOTAL PHYSICAL ASSETS			<u>502,500</u>	<u>811,000</u>	<u>134,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>157,500</u>	<u>260,000</u>	<u>53,000</u>
A09201 Hardware			<u>100,000</u>	<u>200,000</u>	<u>33,000</u>
001 Hardware			100,000	200,000	33,000
A09202 Software			<u>57,500</u>	<u>60,000</u>	<u>20,000</u>
001 Software			57,500	60,000	20,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>115,000</u>		<u>3,000</u>
A09501 Transport			<u>115,000</u>		<u>3,000</u>
001 Transport			115,000		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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>408,000</u>	<u>38,000</u>
A09601 Plant and Machinery			<u>115,000</u>	<u>408,000</u>	<u>38,000</u>
001 Plant and Machinery			115,000	408,000	38,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>115,000</u>	<u>143,000</u>	<u>40,000</u>
A09701 Furniture and fixtures			<u>115,000</u>	<u>143,000</u>	<u>40,000</u>
001 Furniture & Fixture			115,000	143,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>742,500</u>	<u>3,693,000</u>	<u>261,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>150,000</u>	<u>20,000</u>
A13001 Transport			<u>50,000</u>	<u>150,000</u>	<u>20,000</u>
001 Transport			50,000	150,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>45,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>45,000</u>	<u>15,000</u>
001 Machinery and Equipment			30,000	45,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			30,000	30,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>575,000</u>	<u>3,403,000</u>	<u>194,000</u>
A13301 Office Buildings			<u>345,000</u>	<u>3,173,000</u>	<u>117,000</u>
001 Office Buildings			345,000	3,173,000	117,000
A13302 Residential Buildings			<u>230,000</u>	<u>230,000</u>	<u>77,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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)					
001 Residential Buildings			230,000	230,000	77,000
A137 TOTAL COMPUTER EQUIPMENT			<u>57,500</u>	<u>65,000</u>	<u>22,000</u>
A13701 Hardware			23,000	30,000	10,000
A13702 Software			11,500	12,000	4,000
A13703 I.T. Equipment			23,000	23,000	8,000
Civil Courts (Civil Judges) Dir (Upper)			30,836,800	47,061,000	11,573,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DP4008 Process Serving Establishment for Subordinate Judges Courts Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,685,000</u>	<u>10,366,000</u>	<u>2,776,000</u>
A011 TOTAL PAY	13	13	<u>3,100,000</u>	<u>5,712,000</u>	<u>1,260,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>360,000</u>	<u>440,000</u>	<u>148,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>360,000</u>	<u>440,000</u>	<u>148,000</u>
A057 Assistant (BPS-16)	1	1	360,000		148,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,740,000</u>	<u>5,272,000</u>	<u>1,112,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,740,000</u>	<u>5,272,000</u>	<u>1,112,000</u>
J013 Junior Clerk (BPS-11)	2	2	690,000		280,000
B057 Bailiff (BPS-06)	3	3	790,000		320,000
P081 Process Server (BPS-05)	7	7	1,260,000		512,000
A012 TOTAL ALLOWANCES			<u>4,585,000</u>	<u>4,654,000</u>	<u>1,516,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,155,000</u>	<u>4,224,000</u>	<u>1,387,000</u>
A01202 House Rent Allowance			340,000	293,000	113,000
A01203 Conveyance Allowance			685,000	589,000	228,000
A0120X Adhoc Allowance - 2010			370,000		
A01217 Medical Allowance			470,000	415,000	157,000
A0121T Adhoc Relief Allowance 2013			140,000	116,000	47,000
A0122C Adhoc Relief Allowance - 2015			100,000	81,000	33,000
A0122M Adhoc Relief Allowance 2016			100,000	434,000	33,000
A0122Y Ad-hoc Relief Allowance 2017				541,000	126,000
A01233 Unattractive Area Allowance			<u>310,000</u>	<u>276,000</u>	<u>103,000</u>
001 Unattractive Area Allowance			310,000	276,000	103,000
A01241 Utility allowance for electricity			690,000	622,000	230,000
A01248 Judicial Allowance			950,000	857,000	317,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>430,000</u>	<u>430,000</u>	<u>129,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DP4008 Process Serving Establishment for Subordinate Judges Courts Dir Upper					
A01274 Medical Charges			<u>70,000</u>	<u>70,000</u>	<u>26,000</u>
001 Medical Charges			70,000	70,000	26,000
A01278 Leave Salary			<u>300,000</u>	<u>300,000</u>	<u>83,000</u>
001 Leave Salary			300,000	300,000	83,000
A01284 Firewood Allowance			60,000	60,000	20,000
A03 TOTAL OPERATING EXPENSES			<u>255,000</u>	<u>582,000</u>	<u>101,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			15,000	15,000	5,000
A033 TOTAL UTILITIES			<u>160,000</u>	<u>400,000</u>	<u>53,000</u>
A03304 Hot and Cold Weather Charges			160,000	400,000	53,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>137,000</u>	<u>33,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>137,000</u>	<u>33,000</u>
001 Travelling Allowance			50,000	137,000	33,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A03906 Uniforms and Protective Clothing			30,000	30,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>200,000</u>
A041 TOTAL PENSION					<u>200,000</u>
A04114 Superannuation Encashment of L.P.R					200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	500,000	200,000
Process Serving Establishment for Subordinate Judges Courts Dir Upper			8,440,000	11,448,000	3,277,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DP4154 District Attorney, Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,428,900</u>	<u>3,952,600</u>	<u>1,971,000</u>
A011 TOTAL PAY	11	11	<u>2,866,000</u>	<u>2,451,300</u>	<u>1,178,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,694,000</u>	<u>1,336,200</u>	<u>697,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,694,000</u>	<u>1,336,200</u>	<u>697,000</u>
D570 District Attorney (BPS-19)	1	1	734,000		301,000
D571 Deputy District Attorney (BPS-18)	1	1	571,000		235,000
A728 Assistant District Attorney (BPS-17)	1	1	389,000		161,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,172,000</u>	<u>1,115,100</u>	<u>481,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,172,000</u>	<u>1,115,100</u>	<u>481,000</u>
C082 Computer Operator (BPS-12)	1	1	246,000		101,000
J013 Junior Clerk (BPS-11)	2	2	334,000		138,000
C057 Chowkidar (BPS-03)	2	2	237,000		97,000
N005 Naib Qasid (BPS-03)	3	3	355,000		145,000
A012 TOTAL ALLOWANCES			<u>2,562,900</u>	<u>1,501,300</u>	<u>793,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,062,900</u>	<u>1,401,300</u>	<u>708,000</u>
A01202 House Rent Allowance			200,500	177,900	67,000
A01203 Conveyance Allowance			315,000	230,600	105,000
A01207 Washing Allowance			3,600	3,600	1,000
A01208 Dress Allowance			3,600	3,600	1,000
A0120D Integrated Allowance			14,400	14,400	5,000
A0120X Adhoc Allowance - 2010			291,800		
A01217 Medical Allowance			173,000	165,200	58,000
A0121T Adhoc Relief Allowance 2013			58,000	29,100	19,000
A01224 Entertainment Allowance				3,500	
A01226 Computer Allowance			9,000	10,500	3,000
A0122C Adhoc Relief Allowance - 2015			205,000	21,200	68,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DP4154 District Attorney, Dir Upper					
A0122M Adhoc Releif Allowance 2016			250,000	117,200	83,000
A0122Y Ad-hoc Relief Allowance 2017				156,500	118,000
A01233 Unattractive Area Allowance			<u>138,000</u>	<u>123,000</u>	<u>46,000</u>
001 Unattractive Area Allowance			138,000	123,000	46,000
A01239 Special allowance			<u>401,000</u>	<u>345,000</u>	<u>134,000</u>
001 Special Allowance			401,000	345,000	134,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>100,000</u>	<u>85,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>18,000</u>
001 Medical Charges			50,000	50,000	18,000
A01278 Leave Salary			<u>400,000</u>		<u>50,000</u>
001 Leave Salary			400,000		50,000
A01284 Firewood Allowance			50,000	50,000	17,000
A03 TOTAL OPERATING EXPENSES			<u>487,000</u>	<u>564,800</u>	<u>144,000</u>
A032 TOTAL COMMUNICATIONS			<u>57,000</u>	<u>40,800</u>	<u>13,000</u>
A03201 Postage and Telegraph			7,000	3,500	1,000
A03202 Telephone and Trunk Call			50,000	37,300	12,000
A033 TOTAL UTILITIES			<u>70,000</u>	<u>230,000</u>	<u>33,000</u>
A03304 Hot and Cold Weather Charges			70,000	230,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>100,000</u>	<u>33,000</u>
A03805 Travelling Allowance			<u>160,000</u>	<u>100,000</u>	<u>33,000</u>
001 Travelling Allowance			160,000	100,000	33,000
A039 TOTAL GENERAL			<u>200,000</u>	<u>194,000</u>	<u>65,000</u>
A03901 Stationery			<u>100,000</u>	<u>94,000</u>	<u>31,000</u>
001 Stationery				94,000	31,000
A03905 Newspapers Periodicals and Books			70,000	50,000	17,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>17,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DP4154 District Attorney, Dir Upper					
001 Others			30,000	50,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>	<u>600,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			400,000	600,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Machinery and Equipment			15,000	15,000	5,000
District Attorney, Dir Upper			6,330,900	5,132,400	2,420,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HG4015 Session Courts (District & Session Judges) Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,127,700</u>	<u>29,660,000</u>	<u>8,875,000</u>
A011 TOTAL PAY	41	45	<u>9,712,000</u>	<u>14,388,000</u>	<u>4,035,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>4,768,000</u>	<u>8,196,000</u>	<u>1,978,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>4,768,000</u>	<u>8,111,000</u>	<u>1,978,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	950,000		392,000
A014 Additional District And Session Judge (BPS-20)	2	2	790,000		337,000
S166 Superintendent (BPS-17)	1	1	480,000		197,000
A057 Assistant (BPS-16)	3	3	860,000		355,000
C082 Computer Operator (BPS-16)	3	3	1,008,000		414,000
S061 Senior Scale Stenographer (BPS-16)	3	3	680,000		283,000
A01102 Personal pay				85,000	
A011-2 TOTAL PAY OF OTHER STAFF	28	32	<u>4,944,000</u>	<u>6,192,000</u>	<u>2,057,000</u>
A01151 Total Basic Pay Other Staff	28	32	<u>4,944,000</u>	<u>6,192,000</u>	<u>2,057,000</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	262,000		108,000
S035 Senior Clerk (BPS-14)	1	1	342,000		140,000
J013 Junior Clerk (BPS-11)	11	13	1,510,000		627,000
J063 Junior Clerk/Naib Nazir (BPS-08)	1	1	268,000		109,000
D112 Driver (BPS-06)	1	3	266,000		143,000
B057 Bailiff (BPS-04)	1	1	196,000		79,000
D006 Daftari (BPS-04)	2	2	392,000		159,000
C057 Chowkidar (BPS-03)	2	2	320,000		130,000
N005 Naib Qasid (BPS-03)	3	3	466,000		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	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					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						
P081	Process Server	(BPS-03)	2	2	358,000		145,000
S162	Sweeper	(BPS-03)	3	3	564,000		228,000
A012	TOTAL ALLOWANCES				14,415,700	15,272,000	4,840,000
A012-1	TOTAL REGULAR ALLOWANCES				14,161,700	15,018,000	4,749,000
A01201	Senior Post Allowance				55,500	41,000	19,000
A01202	House Rent Allowance				815,000	753,000	277,000
A01203	Conveyance Allowance				1,596,000	1,590,000	538,000
A01207	Washing Allowance				12,000	11,000	4,000
A01208	Dress Allowance				10,500	9,000	4,000
A0120D	Integrated Allowance				21,600	22,000	7,000
A0120K	Special Judicial Allowance				1,750,000	3,945,000	583,000
A0120X	Adhoc Allowance - 2010				1,310,000	20,000	
A01217	Medical Allowance				922,500	942,000	313,000
A0121T	Adhoc Relief Allowance 2013				370,000	315,000	123,000
A01224	Entertainment Allowance				1,187,500	50,000	416,000
A01226	Computer Allowance				54,000	45,000	19,000
A0122C	Adhoc Relief Allowance - 2015				1,266,000	844,000	422,000
A0122M	Adhoc RelEIF Allowance 2016				1,187,500	1,126,000	399,000
A0122Y	Ad-hoc Relief Allowance 2017					1,564,000	404,000
A01241	Utility allowance for electricity				1,482,000	1,620,000	501,000
A01248	Judicial Allowance				2,121,600	2,121,000	720,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				254,000	254,000	91,000
A01274	Medical Charges				150,000	150,000	55,000
001	Medical Charges				150,000	150,000	55,000
A01278	Leave Salary				104,000	104,000	36,000
001	Leave Salary				104,000	104,000	36,000
A03	TOTAL OPERATING EXPENSES				3,316,000	3,856,000	1,014,000
A032	TOTAL COMMUNICATIONS				130,000	190,000	47,000
A03201	Postage and Telegraph				30,000	30,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A03202 Telephone and Trunk Call			100,000	160,000	37,000
A033 TOTAL UTILITIES			<u>560,000</u>	<u>910,000</u>	<u>187,000</u>
A03301 Gas			160,000	160,000	53,000
A03303 Electricity			<u>200,000</u>	<u>550,000</u>	<u>67,000</u>
001 Electricity			200,000	550,000	67,000
A03304 Hot and Cold Weather Charges			200,000	200,000	67,000
A036 TOTAL MOTOR VEHICLES			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A03603 Registration			40,000	40,000	13,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,770,000</u>	<u>1,840,000</u>	<u>524,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>600,000</u>	<u>200,000</u>
001 Travelling Allowance			800,000	600,000	200,000
A03806 Transportation of Goods			<u>120,000</u>	<u>60,000</u>	<u>20,000</u>
001 Transportation of Goods			120,000	60,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>870,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	870,000	200,000
A03808 Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001 Conveyance Charges			20,000	30,000	10,000
A03809 CNG Charges (Govt)			80,000	80,000	27,000
A03821 Training - domestic			150,000	200,000	67,000
A039 TOTAL GENERAL			<u>816,000</u>	<u>876,000</u>	<u>243,000</u>
A03901 Stationery			<u>110,000</u>	<u>110,000</u>	<u>37,000</u>
001 Stationery			110,000	110,000	37,000
A03902 Printing and Publication			<u>400,000</u>	<u>400,000</u>	<u>83,000</u>
001 Printing and publication			400,000	400,000	83,000
A03905 Newspapers Periodicals and Books			80,000	80,000	27,000
A03906 Uniforms and Protective Clothing			50,000	50,000	17,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>80,000</u>	<u>27,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HG4015 Session Courts (District & Session Judges) Hangu					
001 Advertising and Publicity			80,000	80,000	27,000
A03919 Payments to Other for Service Rendered			<u>36,000</u>	<u>56,000</u>	<u>19,000</u>
001 Payments to Others for Service Rendered			36,000	56,000	19,000
A03970 Others			<u>60,000</u>	<u>100,000</u>	<u>33,000</u>
001 Others			60,000	100,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,248,000</u>	<u>1,248,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,248,000</u>	<u>1,248,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,248,000</u>	<u>1,248,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,248,000	1,248,000	200,000
A06 TOTAL TRANSFERS			<u>110,000</u>	<u>100,000</u>	<u>33,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>110,000</u>	<u>100,000</u>	<u>33,000</u>
A06301 Entertainments & Gifts			110,000	100,000	33,000
A09 TOTAL PHYSICAL ASSETS			<u>287,000</u>	<u>1,875,000</u>	<u>119,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>136,000</u>	<u>924,000</u>	<u>58,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Hardware			50,000	50,000	17,000
A09202 Software			<u>36,000</u>	<u>64,000</u>	<u>21,000</u>
001 Software			36,000	64,000	21,000
A09203 I.T. Equipment			50,000	810,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>380,000</u>	<u>33,000</u>
A09601 Plant and Machinery			<u>80,000</u>	<u>380,000</u>	<u>33,000</u>
001 Plant and Machinery			80,000	380,000	33,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>570,000</u>	<u>27,000</u>
A09701 Furniture and fixtures			<u>70,000</u>	<u>570,000</u>	<u>27,000</u>
001 Furniture & Fixture			70,000	570,000	27,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,688,000</u>	<u>1,948,000</u>	<u>435,000</u>
A130 TOTAL TRANSPORT			<u>130,000</u>	<u>150,000</u>	<u>43,000</u>
A13001 Transport			<u>130,000</u>	<u>150,000</u>	<u>43,000</u>
001 Transport			130,000	150,000	43,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>240,000</u>	<u>23,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>240,000</u>	<u>23,000</u>
001 Machinery and Equipment			60,000	240,000	23,000
A132 TOTAL FURNITURE AND FIXTURE			<u>43,000</u>	<u>43,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			43,000	43,000	14,000

**NC21015 (011)
ADMINISTRATION OF JUSTICE**

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>1,350,000</u>	<u>1,350,000</u>	<u>300,000</u>
A13301 Office Buildings			<u>650,000</u>	<u>650,000</u>	<u>133,000</u>
001 Office Buildings			650,000	650,000	133,000
A13302 Residential Buildings			<u>700,000</u>	<u>700,000</u>	<u>167,000</u>
001 Residential Buildings			700,000	700,000	167,000
A137 TOTAL COMPUTER EQUIPMENT			<u>105,000</u>	<u>165,000</u>	<u>55,000</u>
A13701 Hardware			50,000	70,000	23,000
A13702 Software			15,000	15,000	5,000
A13703 I.T. Equipment			40,000	80,000	27,000
Session Courts (District & Session Judges) Hangu			30,776,700	38,687,000	10,843,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HG4003 Civil Courts (Civil Judges) Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,875,400</u>	<u>23,942,000</u>	<u>7,665,000</u>
A011 TOTAL PAY	37	38	<u>8,921,000</u>	<u>11,069,000</u>	<u>3,698,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>3,817,000</u>	<u>5,116,000</u>	<u>1,565,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>3,817,000</u>	<u>5,116,000</u>	<u>1,565,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	887,000		362,000
C061 Civil Judge (BPS-18)	2	2	1,670,000		681,000
A057 Assistant (BPS-16)	1	1	323,000		133,000
C082 Computer Operator (BPS-16)	4	4	937,000		389,000
A011-2 TOTAL PAY OF OTHER STAFF	29	30	<u>5,104,000</u>	<u>5,953,000</u>	<u>2,133,000</u>
A01151 Total Basic Pay Other Staff	29	30	<u>5,104,000</u>	<u>5,953,000</u>	<u>2,133,000</u>
S035 Senior Clerk (BPS-14)	2	2	507,000		208,000
S114 Steno Typist (BPS-14)	2	2	319,000		133,000
J013 Junior Clerk (BPS-11)	10	10	1,995,000		819,000
J063 Junior Clerk/Naib Nazir (BPS-08)	1	1	250,000		102,000
B057 Bailiff (BPS-06)	3	3	528,000		215,000
D112 Driver (BPS-06)		1			43,000
P081 Process Server (BPS-05)	5	5	656,000		268,000
C057 Chowkidar (BPS-03)	1	1	123,000		50,000
N005 Naib Qasid (BPS-03)	3	3	464,000		188,000
S162 Sweeper (BPS-03)	2	2	262,000		107,000
A012 TOTAL ALLOWANCES			<u>11,954,400</u>	<u>12,873,000</u>	<u>3,967,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,704,400</u>	<u>12,607,000</u>	<u>3,874,000</u>
A01202 House Rent Allowance			762,000	823,000	260,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HG4003 Civil Courts (Civil Judges) Hangu					
A01203 Conveyance Allowance			1,440,000	1,206,000	488,000
A01207 Washing Allowance			5,400	30,000	2,000
A01208 Dress Allowance			5,400	30,000	2,000
A0120D Integrated Allowance			16,200	16,000	5,000
A0120K Special Judicial Allowance			2,719,000	3,831,000	906,000
A0120X Adhoc Allowance - 2010			1,302,800		
A01217 Medical Allowance			805,000	890,000	274,000
A0121T Adhoc Relief Allowance 2013			263,800	231,000	90,000
A01224 Entertainment Allowance			6,000	7,000	2,000
A01226 Computer Allowance			72,000	70,000	25,000
A0122C Adhoc Relief Allowance - 2015			172,000	159,000	58,000
A0122M Adhoc Relief Allowance 2016			809,000	821,000	274,000
A0122Y Ad-hoc Relief Allowance 2017				1,063,000	369,000
A01241 Utility allowance for electricity			1,360,800	1,454,000	458,000
A01248 Judicial Allowance			1,965,000	1,976,000	661,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>	<u>266,000</u>	<u>93,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>37,000</u>
001 Medical Charges			100,000	100,000	37,000
A01278 Leave Salary			<u>150,000</u>	<u>150,000</u>	<u>53,000</u>
001 Leave Salary			150,000	150,000	53,000
A012AE Integrated allowance				16,000	3,000
A03 TOTAL OPERATING EXPENSES			<u>1,390,000</u>	<u>1,990,000</u>	<u>617,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			50,000	50,000	17,000
A03202 Telephone and Trunk Call			100,000	100,000	33,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>500,000</u>	<u>120,000</u>
A03301 Gas			100,000	150,000	50,000
A03303 Electricity			<u>100,000</u>	<u>250,000</u>	<u>37,000</u>
001 Electricity			100,000	250,000	37,000
A03304 Hot and Cold Weather Charges			100,000	100,000	33,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				50,000	17,000
A03603 Registration				50,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			530,000	880,000	294,000
A03801 Training - domestic			200,000	200,000	67,000
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Travelling Allowance			300,000	300,000	100,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Transportation of Goods			15,000	15,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>150,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				150,000	50,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Conveyance Charges			15,000	15,000	5,000
A03821 Training - domestic				200,000	67,000
A039 TOTAL GENERAL			410,000	410,000	136,000
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Stationery			100,000	100,000	33,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Printing and publication			100,000	100,000	33,000
A03905 Newspapers Periodicals and Books			50,000	50,000	17,000
A03906 Uniforms and Protective Clothing			60,000	60,000	20,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Advertising and Publicity			30,000	30,000	10,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
001 Others			70,000	70,000	23,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					83,000
A041 TOTAL PENSION					83,000
A04114 Superannuation Encashment of L.P.R					83,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HG4003 Civil Courts (Civil Judges) Hangu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000	200,000	200,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A06301 Entertainments & Gifts			50,000	50,000	17,000
A09 TOTAL PHYSICAL ASSETS			<u>350,000</u>	<u>852,000</u>	<u>126,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>502,000</u>	<u>56,000</u>
A09201 Hardware			<u>100,000</u>	<u>175,000</u>	<u>33,000</u>
001 Hardware			100,000	175,000	33,000
A09202 Software			<u>50,000</u>	<u>60,000</u>	<u>20,000</u>
001 Software			50,000	60,000	20,000
A09203 I.T. Equipment				267,000	3,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>200,000</u>	<u>33,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>200,000</u>	<u>33,000</u>
001 Plant and Machinery			100,000	200,000	33,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>150,000</u>	<u>37,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>150,000</u>	<u>37,000</u>
001 Furniture & Fixture			100,000	150,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HG4003 Civil Courts (Civil Judges) Hangu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>650,000</u>	<u>850,000</u>	<u>234,000</u>
A130 TOTAL TRANSPORT				<u>50,000</u>	<u>17,000</u>
A13001 Transport				<u>50,000</u>	<u>17,000</u>
001 Transport				50,000	17,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>75,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>75,000</u>	<u>25,000</u>
001 Machinery and Equipment			50,000	75,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>75,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			50,000	75,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>600,000</u>	<u>150,000</u>
A13301 Office Buildings			<u>300,000</u>	<u>300,000</u>	<u>83,000</u>
001 Office Buildings			300,000	300,000	83,000
A13302 Residential Buildings			<u>200,000</u>	<u>300,000</u>	<u>67,000</u>
001 Residential Buildings			200,000	300,000	67,000
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13701 Hardware			20,000	20,000	7,000
A13702 Software			10,000	10,000	3,000
A13703 I.T. Equipment			20,000	20,000	7,000
Civil Courts (Civil Judges) Hangu			23,515,400	27,884,000	8,942,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HG4081 Process Serving Establishment for Subordinate Judges Courts, Hangu.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,202,300</u>	<u>4,487,000</u>	<u>1,434,000</u>
A011 TOTAL PAY	9	9	<u>1,894,200</u>	<u>2,369,000</u>	<u>773,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>399,200</u>	<u>501,000</u>	<u>163,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>399,200</u>	<u>501,000</u>	<u>163,000</u>
A057 Assistant (BPS-16)	1	1	399,200		163,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,495,000</u>	<u>1,868,000</u>	<u>610,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,495,000</u>	<u>1,868,000</u>	<u>610,000</u>
J013 Junior Clerk (BPS-11)	2	2	520,000		212,000
B057 Bailiff (BPS-06)	2	2	440,000		179,000
P081 Process Server (BPS-05)	4	4	535,000		219,000
A012 TOTAL ALLOWANCES			<u>2,308,100</u>	<u>2,118,000</u>	<u>661,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,708,100</u>	<u>1,668,000</u>	<u>557,000</u>
A01202 House Rent Allowance			124,300	124,000	41,000
A01203 Conveyance Allowance			267,600	268,000	89,000
A0120X Adhoc Allowance - 2010			266,600		
A01217 Medical Allowance			164,300	164,000	55,000
A0121T Adhoc Relief Allowance 2013			53,000	53,000	18,000
A0122C Adhoc Relief Allowance - 2015			36,300	36,000	12,000
A0122M Adhoc Relief Allowance 2016			192,000	185,000	64,000
A0122Y Ad-hoc Relief Allowance 2017				233,000	77,000
A01241 Utility allowance for electricity			252,000	252,000	84,000
A01248 Judicial Allowance			352,000	353,000	117,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>	<u>450,000</u>	<u>104,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>75,000</u>	<u>37,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HG4081 Process Serving Establishment for Subordinate Judges Courts, Hangu.					
001 Medical Charges			100,000	75,000	37,000
A01278 Leave Salary			<u>500,000</u>	<u>375,000</u>	<u>67,000</u>
001 Leave Salary			500,000	375,000	67,000
A03 TOTAL OPERATING EXPENSES			<u>120,000</u>	<u>195,000</u>	<u>65,000</u>
A032 TOTAL COMMUNICATIONS				<u>60,000</u>	<u>20,000</u>
A03201 Postage and Telegraph				60,000	20,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>75,000</u>	<u>25,000</u>
A03304 Hot and Cold Weather Charges			50,000	75,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>10,000</u>	<u>3,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>10,000</u>	<u>3,000</u>
001 Travelling Allowance			20,000	10,000	3,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A03906 Uniforms and Protective Clothing			50,000	50,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HG4081 Process Serving Establishment for Subordinate Judges Courts, Hangu.					
001 Fin. Assis. to the families of G.Serv. who exp			500,000	500,000	200,000
Process Serving Establishment for Subordinate Judges Courts, Hangu.			4,822,300	5,182,000	1,799,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HG4126 District Attorney, Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,189,500</u>	<u>4,840,300</u>	<u>1,944,000</u>
A011 TOTAL PAY	11	11	<u>2,769,700</u>	<u>2,756,600</u>	<u>1,140,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,446,000</u>	<u>1,485,600</u>	<u>598,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,446,000</u>	<u>1,485,600</u>	<u>598,000</u>
D570 District Attorney (BPS-19)	1	1	734,000		301,000
D571 Deputy District Attorney (BPS-18)	1	1	383,000		160,000
S166 Superintendent (BPS-17)	1	1	329,000		137,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,323,700</u>	<u>1,271,000</u>	<u>542,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,323,700</u>	<u>1,271,000</u>	<u>542,000</u>
S035 Senior Clerk (BPS-14)	1	1	231,000		95,000
C082 Computer Operator (BPS-12)	1	1	242,000		99,000
J013 Junior Clerk (BPS-11)	2	2	350,000		144,000
C057 Chowkidar (BPS-03)	1	1	126,100		51,000
N005 Naib Qasid (BPS-03)	3	3	374,600		153,000
A012 TOTAL ALLOWANCES			<u>2,419,800</u>	<u>2,083,700</u>	<u>804,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,019,800</u>	<u>1,683,700</u>	<u>667,000</u>
A01202 House Rent Allowance			258,000	221,000	86,000
A01203 Conveyance Allowance			429,000	368,500	143,000
A01207 Washing Allowance			1,800	1,800	1,000
A01208 Dress Allowance			1,800	1,800	1,000
A0120D Integrated Allowance			16,200	16,200	5,000
A0120X Adhoc Allowance - 2010			364,000		
A01217 Medical Allowance			200,000	206,300	67,000
A0121T Adhoc Relief Allowance 2013			78,000	64,700	26,000
A01224 Entertainment Allowance			6,000	6,000	2,000
A01226 Computer Allowance			18,000	18,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HG4126 District Attorney, Hangu					
A0122C Adhoc Relief Allowance - 2015			57,000	44,000	19,000
A0122M Adhoc Relief Allowance 2016			230,000	214,600	77,000
A0122Y Ad-hoc Relief Allowance 2017				280,800	114,000
A01239 Special allowance			<u>360,000</u>	<u>240,000</u>	<u>120,000</u>
001 Special Allowance			360,000	240,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>400,000</u>	<u>400,000</u>	<u>137,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>37,000</u>
001 Medical Charges			100,000	100,000	37,000
A01278 Leave Salary			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Leave Salary			300,000	300,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>560,000</u>	<u>465,000</u>	<u>157,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>15,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			10,000	5,000	2,000
A03202 Telephone and Trunk Call			30,000	10,000	3,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
A03303 Electricity			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Electricity			40,000	40,000	13,000
A03304 Hot and Cold Weather Charges			20,000	20,000	7,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>180,000</u>	<u>60,000</u>
A03402 Rent for Office Building			200,000	180,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Travelling Allowance			100,000	100,000	33,000
A039 TOTAL GENERAL			<u>160,000</u>	<u>110,000</u>	<u>39,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HG4126 District Attorney, Hangu					
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Stationery				40,000	13,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Printing and publication			30,000	30,000	10,000
A03905 Newspapers Periodicals and Books			30,000	10,000	3,000
A03907 Advertising & Publicity			<u>30,000</u>		<u>3,000</u>
001 Advertising and Publicity			30,000		3,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others			30,000	30,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	200,000
A09 TOTAL PHYSICAL ASSETS				<u>130,000</u>	<u>43,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	<u>33,000</u>
A09201 Hardware				<u>100,000</u>	<u>33,000</u>
001 Hardware				100,000	33,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>30,000</u>	<u>10,000</u>
A09701 Furniture and fixtures				<u>30,000</u>	<u>10,000</u>
001 Furniture & Fixture				30,000	10,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HG4126 District Attorney, Hangu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>		<u>13,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			30,000		10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>		<u>3,000</u>
A13701 Hardware			10,000		3,000
District Attorney, Hangu			6,289,500	6,035,300	2,457,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4003 Session Courts (District & Session Judges) Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>47,321,300</u>	<u>59,344,000</u>	<u>17,632,000</u>
A011 TOTAL PAY	76	85	<u>22,046,000</u>	<u>28,743,000</u>	<u>9,147,000</u>
A011-1 TOTAL PAY OF OFFICERS	28	28	<u>10,508,000</u>	<u>16,289,000</u>	<u>4,355,000</u>
A01101 Total Basic Pay Of Officer	28	28	<u>10,508,000</u>	<u>16,289,000</u>	<u>4,355,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	950,000		392,000
A014 Additional District And Session Judge (BPS-20)	6	6	4,050,000		1,683,000
S166 Superintendent (BPS-17)	1	1	698,000		285,000
A057 Assistant (BPS-16)	5	5	1,650,000		678,000
C082 Computer Operator (BPS-16)	10	10	1,510,000		639,000
S061 Senior Scale Stenographer (BPS-16)	5	5	1,650,000		678,000
A011-2 TOTAL PAY OF OTHER STAFF	48	57	<u>11,538,000</u>	<u>12,454,000</u>	<u>4,792,000</u>
A01151 Total Basic Pay Other Staff	48	57	<u>11,538,000</u>	<u>12,454,000</u>	<u>4,792,000</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	262,000		108,000
S035 Senior Clerk (BPS-14)	2	2	766,000		312,000
S114 Steno Typist (BPS-14)	1	1	192,000		80,000
J013 Junior Clerk (BPS-11)	14	17	3,450,000		1,409,000
J063 Junior Clerk/Naib Nazir (BPS-11)	2	2	1,960,000		788,000
D112 Driver (BPS-06)	1	7	292,000		224,000
B057 Bailiff (BPS-04)	2	2	486,000		196,000
D006 Daftari (BPS-04)	2	2	418,000		169,000
C057 Chowkidar (BPS-03)	5	5	890,000		361,000
M010 Mali (BPS-03)	1	1	90,000		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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
N005 Naib Qasid (BPS-03)	8	8	990,000		403,000
P081 Process Server (BPS-03)	4	4	780,000		316,000
S162 Sweeper (BPS-03)	5	5	962,000		389,000
A012 TOTAL ALLOWANCES			<u>25,275,300</u>	<u>30,601,000</u>	<u>8,485,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,369,300</u>	<u>29,456,000</u>	<u>8,281,000</u>
A01201 Senior Post Allowance			168,000	106,000	56,000
A01202 House Rent Allowance			1,480,000	1,406,000	508,000
A01203 Conveyance Allowance			2,690,000	2,773,000	915,000
A01207 Washing Allowance			18,000	20,000	6,000
A01208 Dress Allowance			16,500	19,000	6,000
A0120D Integrated Allowance			57,000	265,000	19,000
A0120K Special Judicial Allowance			5,060,000	9,802,000	1,687,000
A0120X Adhoc Allowance - 2010			2,630,000	3,000	
A01217 Medical Allowance			1,630,000	1,573,000	558,000
A0121T Adhoc Relief Allowance 2013			667,000	574,000	222,000
A01224 Entertainment Allowance			84,000	52,000	29,000
A01226 Computer Allowance			171,000	180,000	60,000
A0122C Adhoc Relief Allowance - 2015			510,000	394,000	170,000
A0122M Adhoc Relief Allowance 2016			2,250,800	2,175,000	758,000
A0122N Special Conveyance Allowance to Disbalded Employees			13,000	12,000	4,000
A0122Y Ad-hoc Relief Allowance 2017				2,762,000	915,000
A01241 Utility allowance for electricity			2,739,600	2,917,000	935,000
A01248 Judicial Allowance			4,184,400	4,423,000	1,433,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>906,000</u>	<u>1,145,000</u>	<u>204,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>145,000</u>	<u>37,000</u>
001 Medical Charges			100,000	145,000	37,000
A01278 Leave Salary			<u>806,000</u>	<u>1,000,000</u>	<u>167,000</u>
001 Leave Salary			806,000	1,000,000	167,000
A03 TOTAL OPERATING EXPENSES			<u>4,507,000</u>	<u>5,730,000</u>	<u>1,463,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4003 Session Courts (District & Session Judges) Haripur					
A032 TOTAL COMMUNICATIONS			<u>235,000</u>	<u>310,000</u>	<u>83,000</u>
A03201 Postage and Telegraph			60,000	60,000	20,000
A03202 Telephone and Trunk Call			170,000	240,000	60,000
A03205 Courier and pilot service			5,000	10,000	3,000
A033 TOTAL UTILITIES			<u>1,130,000</u>	<u>1,440,000</u>	<u>396,000</u>
A03301 Gas			240,000	250,000	83,000
A03303 Electricity			<u>850,000</u>	<u>1,150,000</u>	<u>300,000</u>
001 Electricity			850,000	1,150,000	300,000
A03304 Hot and Cold Weather Charges			40,000	40,000	13,000
A036 TOTAL MOTOR VEHICLES			<u>14,000</u>	<u>14,000</u>	<u>5,000</u>
A03670 Others			<u>14,000</u>	<u>14,000</u>	<u>5,000</u>
001 Others			14,000	14,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,210,000</u>	<u>2,860,000</u>	<u>670,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>600,000</u>	<u>200,000</u>
001 Travelling Allowance			800,000	600,000	200,000
A03806 Transportation of Goods			<u>24,000</u>	<u>24,000</u>	<u>8,000</u>
001 Transportation of Goods			24,000	24,000	8,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>850,000</u>	<u>1,700,000</u>	<u>283,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			850,000	1,700,000	283,000
A03808 Conveyance Charges			<u>36,000</u>	<u>36,000</u>	<u>12,000</u>
001 Conveyance Charges			36,000	36,000	12,000
A03821 Training - domestic			500,000	500,000	167,000
A039 TOTAL GENERAL			<u>918,000</u>	<u>1,106,000</u>	<u>309,000</u>
A03901 Stationery			<u>240,000</u>	<u>290,000</u>	<u>80,000</u>
001 Stationery			240,000	290,000	80,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>33,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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	33,000
A03905 Newspapers Periodicals and Books			250,000	328,000	83,000
A03906 Uniforms and Protective Clothing			50,000	50,000	17,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Advertising and Publicity			150,000	150,000	50,000
A03919 Payments to Other for Service Rendered			<u>28,000</u>	<u>38,000</u>	<u>13,000</u>
001 Payments to Others for Service Rendered			28,000	38,000	13,000
A03970 Others			<u>100,000</u>	<u>150,000</u>	<u>33,000</u>
001 Others			100,000	150,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>480,000</u>	<u>480,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>480,000</u>	<u>480,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>480,000</u>	<u>480,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			480,000	480,000	200,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>130,000</u>	<u>43,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>130,000</u>	<u>43,000</u>
A06301 Entertainments & Gifts			100,000	130,000	43,000
A09 TOTAL PHYSICAL ASSETS			<u>1,301,000</u>	<u>2,119,000</u>	<u>417,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>900,000</u>	<u>1,400,000</u>	<u>300,000</u>
A09201 Hardware			<u>100,000</u>	<u>300,000</u>	<u>33,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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 Hardware			100,000	300,000	33,000
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	800,000	167,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>218,000</u>	<u>33,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>218,000</u>	<u>33,000</u>
001 Plant and Machinery			100,000	218,000	33,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>500,000</u>	<u>83,000</u>
A09701 Furniture and fixtures			<u>300,000</u>	<u>500,000</u>	<u>83,000</u>
001 Furniture & Fixture			300,000	500,000	83,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,466,000</u>	<u>3,912,000</u>	<u>811,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>420,000</u>	<u>27,000</u>
A13001 Transport			<u>80,000</u>	<u>420,000</u>	<u>27,000</u>
001 Transport			80,000	420,000	27,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>100,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>100,000</u>	<u>33,000</u>
001 Machinery and Equipment			80,000	100,000	33,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>120,000</u>	<u>140,000</u>	<u>47,000</u>
A13201 Furniture and Fixture			120,000	140,000	47,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,100,000</u>	<u>3,142,000</u>	<u>667,000</u>
A13301 Office Buildings			<u>2,400,000</u>	<u>500,000</u>	<u>167,000</u>
001 Office Buildings			2,400,000	500,000	167,000
A13302 Residential Buildings			<u>3,700,000</u>	<u>2,642,000</u>	<u>500,000</u>
001 Residential Buildings			3,700,000	2,642,000	500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>86,000</u>	<u>110,000</u>	<u>37,000</u>
A13701 Hardware			50,000	50,000	17,000
A13702 Software			6,000	10,000	3,000
A13703 I.T. Equipment			30,000	50,000	17,000
Session Courts (District & Session Judges) Haripur			60,175,300	71,715,000	20,733,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4005 Civil Courts (Civil Judges) Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>48,421,200</u>	<u>84,451,000</u>	<u>16,835,000</u>
A011 TOTAL PAY	132	133	<u>17,791,000</u>	<u>40,985,000</u>	<u>7,498,000</u>
A011-1 TOTAL PAY OF OFFICERS	27	27	<u>7,114,000</u>	<u>15,733,000</u>	<u>2,996,000</u>
A01101 Total Basic Pay Of Officer	27	27	<u>7,114,000</u>	<u>15,733,000</u>	<u>2,996,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	750,000		307,000
C061 Civil Judge (BPS-18)	16	16	4,884,000		2,061,000
A057 Assistant (BPS-16)	1	1	265,000		110,000
C082 Computer Operator (BPS-16)	9	9	1,215,000		518,000
A011-2 TOTAL PAY OF OTHER STAFF	105	106	<u>10,677,000</u>	<u>25,252,000</u>	<u>4,502,000</u>
A01151 Total Basic Pay Other Staff	105	106	<u>10,677,000</u>	<u>25,252,000</u>	<u>4,502,000</u>
S035 Senior Clerk (BPS-14)	16	16	2,000,000		844,000
S114 Steno Typist (BPS-14)	14	14	1,794,000		756,000
J013 Junior Clerk (BPS-11)	28	28	2,605,000		1,099,000
J063 Junior Clerk/Naib Nazir (BPS-08)	3	3	289,000		120,000
B057 Bailiff (BPS-06)	4	4	426,000		176,000
D112 Driver (BPS-06)		1			43,000
P081 Process Server (BPS-05)	11	11	1,226,000		503,000
C057 Chowkidar (BPS-03)	7	7	524,000		216,000
N005 Naib Qasid (BPS-03)	17	17	1,427,000		586,000
S162 Sweeper (BPS-03)	5	5	386,000		159,000
A012 TOTAL ALLOWANCES			<u>30,630,200</u>	<u>43,466,000</u>	<u>9,337,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>30,430,200</u>	<u>42,852,000</u>	<u>9,265,000</u>
A01202 House Rent Allowance			2,169,100	2,218,000	729,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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			2,938,600	4,519,000	988,000
A01207 Washing Allowance			25,200	22,000	8,000
A01208 Dress Allowance			25,200	22,000	8,000
A0120D Integrated Allowance			91,800	92,000	31,000
A0120K Special Judicial Allowance			6,000,000	12,944,000	2,000,000
A0120X Adhoc Allowance - 2010			5,000,000	15,000	
A01217 Medical Allowance			2,535,500	2,563,000	851,000
A0121T Adhoc Relief Allowance 2013			942,300	900,000	316,000
A01224 Entertainment Allowance			6,000	7,000	2,000
A01226 Computer Allowance			126,000	180,000	44,000
A0122C Adhoc Relief Allowance - 2015			643,500	613,000	216,000
A0122M Adhoc Relief Allowance 2016			3,307,000	3,336,000	1,106,000
A0122Y Ad-hoc Relief Allowance 2017				4,103,000	749,000
A01241 Utility allowance for electricity			2,760,000	4,296,000	924,000
A01248 Judicial Allowance			3,860,000	7,022,000	1,293,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>614,000</u>	<u>72,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>400,000</u>	<u>37,000</u>
001 Medical Charges			100,000	400,000	37,000
A01278 Leave Salary			<u>100,000</u>	<u>214,000</u>	<u>35,000</u>
001 Leave Salary			100,000	214,000	35,000
A03 TOTAL OPERATING EXPENSES			<u>2,770,900</u>	<u>4,308,000</u>	<u>1,100,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>110,000</u>	<u>37,000</u>
A03201 Postage and Telegraph			40,000	60,000	20,000
A03202 Telephone and Trunk Call			50,000	50,000	17,000
A033 TOTAL UTILITIES			<u>538,900</u>	<u>864,000</u>	<u>190,000</u>
A03301 Gas			150,000	150,000	50,000
A03303 Electricity			<u>344,000</u>	<u>644,000</u>	<u>117,000</u>
001 Electricity			344,000	644,000	117,000
A03304 Hot and Cold Weather Charges			44,900	70,000	23,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>17,000</u>
A03603 Registration				50,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>902,000</u>	<u>1,714,000</u>	<u>431,000</u>
A03805 Travelling Allowance			<u>860,000</u>	<u>1,030,000</u>	<u>287,000</u>
001 Travelling Allowance			860,000	1,030,000	287,000
A03806 Transportation of Goods			<u>20,000</u>	<u>12,000</u>	<u>4,000</u>
001 Transportation of Goods			20,000	12,000	4,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>150,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				150,000	50,000
A03808 Conveyance Charges			<u>22,000</u>	<u>22,000</u>	<u>7,000</u>
001 Conveyance Charges			22,000	22,000	7,000
A03821 Training - domestic				500,000	83,000
A039 TOTAL GENERAL			<u>1,240,000</u>	<u>1,570,000</u>	<u>425,000</u>
A03901 Stationery			<u>500,000</u>	<u>550,000</u>	<u>167,000</u>
001 Stationery			500,000	550,000	167,000
A03902 Printing and Publication			<u>500,000</u>	<u>545,000</u>	<u>100,000</u>
001 Printing and publication			500,000	545,000	100,000
A03905 Newspapers Periodicals and Books			50,000	85,000	28,000
A03906 Uniforms and Protective Clothing			10,000	210,000	70,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Advertising and Publicity			50,000	50,000	17,000
A03919 Payments to Other for Service Rendered			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Payments to Others for Service Rendered			30,000	30,000	10,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Others			100,000	100,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>83,000</u>
A041 TOTAL PENSION					<u>83,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4005 Civil Courts (Civil Judges) Haripur					
A04114 Superannuation Encashment of L.P.R					83,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>800,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>800,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>800,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000	800,000	200,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>150,000</u>	<u>33,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>150,000</u>	<u>33,000</u>
A06301 Entertainments & Gifts			100,000	150,000	33,000
A09 TOTAL PHYSICAL ASSETS			<u>212,000</u>	<u>677,000</u>	<u>80,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>110,000</u>	<u>385,000</u>	<u>45,000</u>
A09201 Hardware			<u>70,000</u>	<u>240,000</u>	<u>27,000</u>
001 Hardware			70,000	240,000	27,000
A09202 Software			<u>20,000</u>	<u>25,000</u>	<u>8,000</u>
001 Software			20,000	25,000	8,000
A09203 I.T. Equipment			20,000	120,000	10,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4005 Civil Courts (Civil Judges) Haripur					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>290,000</u>	<u>33,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>290,000</u>	<u>33,000</u>
001 Furniture & Fixture			100,000	290,000	33,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,060,000</u>	<u>880,000</u>	<u>246,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>150,000</u>	<u>20,000</u>
A13001 Transport			<u>50,000</u>	<u>150,000</u>	<u>20,000</u>
001 Transport			50,000	150,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>110,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>110,000</u>	<u>20,000</u>
001 Machinery and Equipment			50,000	110,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>150,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			60,000	150,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>800,000</u>	<u>400,000</u>	<u>133,000</u>
A13301 Office Buildings			<u>500,000</u>	<u>250,000</u>	<u>83,000</u>
001 Office Buildings			500,000	250,000	83,000
A13302 Residential Buildings			<u>300,000</u>	<u>150,000</u>	<u>50,000</u>
001 Residential Buildings			300,000	150,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>70,000</u>	<u>23,000</u>
A13701 Hardware			40,000	10,000	3,000
A13702 Software			30,000	30,000	10,000
A13703 I.T. Equipment			30,000	30,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4005 Civil Courts (Civil Judges) Haripur					
Civil Courts (Civil Judges) Haripur			53,364,100	91,266,000	18,577,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4004 Process Serving Establishment for Subordinate Judges Courts, Haripur.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,921,800</u>	<u>10,928,000</u>	<u>3,466,000</u>
A011 TOTAL PAY	24	24	<u>3,001,000</u>	<u>6,380,000</u>	<u>1,234,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>262,000</u>	<u>514,000</u>	<u>108,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>262,000</u>	<u>514,000</u>	<u>108,000</u>
A057 Assistant (BPS-16)	1	1	262,000		108,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>2,739,000</u>	<u>5,866,000</u>	<u>1,126,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>2,739,000</u>	<u>5,866,000</u>	<u>1,126,000</u>
J013 Junior Clerk (BPS-11)	3	3	444,000		184,000
B057 Bailiff (BPS-06)	5	5	569,000		234,000
P081 Process Server (BPS-05)	15	15	1,726,000		708,000
A012 TOTAL ALLOWANCES			<u>6,920,800</u>	<u>4,548,000</u>	<u>2,232,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,770,800</u>	<u>4,224,000</u>	<u>2,179,000</u>
A01202 House Rent Allowance			3,616,500	289,000	1,206,000
A01203 Conveyance Allowance			254,000	577,000	85,000
A0120D Integrated Allowance				6,000	
A0120X Adhoc Allowance - 2010			603,000	5,000	
A01217 Medical Allowance			361,500	415,000	121,000
A0121T Adhoc Relief Allowance 2013			114,800	124,000	38,000
A0121Z Adhoc Relief Allowance-2014				279,000	
A0122C Adhoc Relief Allowance - 2015			79,300	86,000	26,000
A0122M Adhoc Relief Allowance 2016			460,000	448,000	153,000
A0122Y Ad-hoc Relief Allowance 2017				540,000	123,000
A01241 Utility allowance for electricity			539,700	615,000	180,000
A01248 Judicial Allowance			742,000	840,000	247,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>324,000</u>	<u>53,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4004 Process Serving Establishment for Subordinate Judges Courts, Haripur.					
A01274 Medical Charges			<u>50,000</u>	<u>15,000</u>	<u>18,000</u>
001 Medical Charges			50,000	15,000	18,000
A01278 Leave Salary			<u>100,000</u>	<u>309,000</u>	<u>35,000</u>
001 Leave Salary			100,000	309,000	35,000
A03 TOTAL OPERATING EXPENSES			<u>100,000</u>	<u>50,000</u>	<u>17,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Travelling Allowance			30,000	30,000	10,000
A039 TOTAL GENERAL			<u>70,000</u>	<u>20,000</u>	<u>7,000</u>
A03906 Uniforms and Protective Clothing			70,000	20,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>800,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>800,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>800,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000	800,000	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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	

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

HR4004 Process Serving Establishment for
Subordinate Judges Courts,
Haripur.

Process Serving Establishment for Subordinate Judges Courts, Haripur.	10,821,800	11,778,000	3,783,000
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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4046 District Attorney, Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,556,400</u>	<u>8,091,900</u>	<u>3,220,000</u>
A011 TOTAL PAY	18	18	<u>4,833,000</u>	<u>4,973,200</u>	<u>1,980,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,381,400</u>	<u>2,864,300</u>	<u>978,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,381,400</u>	<u>2,864,300</u>	<u>978,000</u>
D570 District Attorney (BPS-19)	1	1	733,300		300,000
D571 Deputy District Attorney (BPS-18)	2	2	1,259,800		517,000
A728 Assistant District Attorney (BPS-17)	1	1	388,300		161,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>2,451,600</u>	<u>2,108,900</u>	<u>1,002,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>2,451,600</u>	<u>2,108,900</u>	<u>1,002,000</u>
S035 Senior Clerk (BPS-14)	1	1	335,900		137,000
C082 Computer Operator (BPS-12)	2	2	566,600		231,000
J013 Junior Clerk (BPS-11)	4	4	729,000		300,000
C057 Chowkidar (BPS-03)	2	2	213,200		87,000
N005 Naib Qasid (BPS-03)	5	5	606,900		247,000
A012 TOTAL ALLOWANCES			<u>3,723,400</u>	<u>3,118,700</u>	<u>1,240,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,406,400</u>	<u>2,891,700</u>	<u>1,126,000</u>
A01202 House Rent Allowance			387,000	313,800	129,000
A01203 Conveyance Allowance			629,800	578,400	210,000
A01207 Washing Allowance			3,600	3,600	1,000
A01208 Dress Allowance			3,600	3,600	1,000
A0120D Integrated Allowance			27,000	27,000	9,000
A0120X Adhoc Allowance - 2010			621,400		
A01217 Medical Allowance			370,000	291,900	123,000
A0121T Adhoc Relief Allowance 2013			120,000	110,100	40,000
A01224 Entertainment Allowance			6,000	6,000	2,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4046 District Attorney, Haripur					
A01226 Computer Allowance			18,000	21,000	6,000
A0122C Adhoc Relief Allowance - 2015			110,000	75,800	37,000
A0122M Adhoc Relief Allowance 2016			390,000	393,200	130,000
A0122Y Ad-hoc Relief Allowance 2017				497,300	198,000
A01239 Special allowance			<u>720,000</u>	<u>570,000</u>	<u>240,000</u>
001 Special Allowance			720,000	570,000	240,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>317,000</u>	<u>227,000</u>	<u>114,000</u>
A01274 Medical Charges			<u>200,000</u>	<u>200,000</u>	<u>73,000</u>
001 Medical Charges			200,000	200,000	73,000
A01278 Leave Salary			<u>100,000</u>	<u>10,000</u>	<u>35,000</u>
001 Leave Salary			100,000	10,000	35,000
A012AE Integrated allowance			17,000	17,000	6,000
A03 TOTAL OPERATING EXPENSES			<u>497,000</u>	<u>477,800</u>	<u>159,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>57,300</u>	<u>19,000</u>
A03201 Postage and Telegraph			10,000	10,000	3,000
A03202 Telephone and Trunk Call			25,000	47,300	16,000
A033 TOTAL UTILITIES			<u>22,000</u>	<u>22,000</u>	<u>7,000</u>
A03303 Electricity			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
001 Electricity			12,000	12,000	4,000
A03304 Hot and Cold Weather Charges			10,000	10,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>80,000</u>	<u>36,000</u>	<u>12,000</u>
A03402 Rent for Office Building			80,000	36,000	12,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>170,000</u>	<u>57,000</u>
A03801 Training - domestic			20,000	20,000	7,000
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Travelling Allowance			150,000	150,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4046 District Attorney, Haripur					
A039 TOTAL GENERAL			<u>190,000</u>	<u>192,500</u>	<u>64,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Stationery			30,000	30,000	10,000
A03905 Newspapers Periodicals and Books			100,000	102,500	34,000
A03917 Law Charges			30,000	30,000	10,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others			30,000	30,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>83,000</u>
A041 TOTAL PENSION					<u>83,000</u>
A04114 Superannuation Encashment of L.P.R					83,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>11,000</u>	<u>61,000</u>	<u>21,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>50,000</u>	<u>17,000</u>
A09202 Software				<u>50,000</u>	<u>17,000</u>
001 Software				50,000	17,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4046 District Attorney, Haripur					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Furniture & Fixture			10,000	10,000	3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment			30,000	30,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			10,000	10,000	3,000
District Attorney, Haripur			9,604,400	9,270,700	3,696,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KD4005 Session Courts (District & Session Judges) Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,298,400</u>	<u>19,295,000</u>	<u>6,561,000</u>
A011 TOTAL PAY	25	26	<u>8,048,000</u>	<u>9,068,000</u>	<u>3,286,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,300,000</u>	<u>4,102,000</u>	<u>1,355,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,300,000</u>	<u>4,102,000</u>	<u>1,355,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	990,000		408,000
S166 Superintendent (BPS-17)	1	1	590,000		241,000
A057 Assistant (BPS-16)	1	1	494,000		201,000
C082 Computer Operator (BPS-16)	3	3	760,000		315,000
S061 Senior Scale Stenographer (BPS-16)	1	1	466,000		190,000
A011-2 TOTAL PAY OF OTHER STAFF	18	19	<u>4,748,000</u>	<u>4,966,000</u>	<u>1,931,000</u>
A01151 Total Basic Pay Other Staff	18	19	<u>4,748,000</u>	<u>4,966,000</u>	<u>1,931,000</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	274,000		112,000
S035 Senior Clerk (BPS-14)	2	2	704,000		287,000
S114 Steno Typist (BPS-14)	2	2	560,000		229,000
J013 Junior Clerk (BPS-11)	5	6	1,280,000		522,000
D112 Driver (BPS-06)	1	1	478,000		193,000
P081 Process Server (BPS-05)	1	1	342,000		138,000
D006 Daftari (BPS-04)	1	1	234,000		95,000
C057 Chowkidar (BPS-03)	1	1	188,000		76,000
N005 Naib Qasid (BPS-03)	2	2	342,000		139,000
S162 Sweeper (BPS-03)	2	2	346,000		140,000
A012 TOTAL ALLOWANCES			<u>10,250,400</u>	<u>10,227,000</u>	<u>3,275,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,195,400</u>	<u>9,172,000</u>	<u>3,101,000</u>
A01201 Senior Post Allowance			24,000	24,000	8,000
A01202 House Rent Allowance			825,000	825,000	275,000
A01203 Conveyance Allowance			831,000	831,000	277,000
A01207 Washing Allowance			7,200	8,000	2,000
A01208 Dress Allowance			7,200	7,000	2,000
A0120D Integrated Allowance			18,000	19,000	6,000
A0120K Special Judicial Allowance			1,400,000	1,800,000	467,000
A0120X Adhoc Allowance - 2010			883,500	3,000	
A01217 Medical Allowance			470,000	476,000	157,000
A0121T Adhoc Relief Allowance 2013			654,000	654,000	218,000
A0121Z Adhoc Relief Allowance-2014			420,000		140,000
A01224 Entertainment Allowance			12,000	13,000	4,000
A01226 Computer Allowance			66,000	66,000	23,000
A0122C Adhoc Relief Allowance - 2015			420,000	420,000	140,000
A0122M Adhoc Relief Allowance 2016			600,000	628,000	200,000
A0122Y Ad-hoc Relief Allowance 2017				768,000	329,000
A01233 Unattractive Area Allowance			<u>619,500</u>	<u>620,000</u>	<u>207,000</u>
001 Unattractive Area Allowance			619,500	620,000	207,000
A01241 Utility allowance for electricity			788,000	820,000	263,000
A01248 Judicial Allowance			1,150,000	1,190,000	383,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,055,000</u>	<u>1,055,000</u>	<u>174,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>37,000</u>
001 Medical Charges			100,000	100,000	37,000
A01278 Leave Salary			<u>944,000</u>	<u>944,000</u>	<u>133,000</u>
001 Leave Salary			944,000	944,000	133,000
A012AE Integrated allowance			11,000	11,000	4,000
A03 TOTAL OPERATING EXPENSES			<u>4,381,400</u>	<u>4,321,000</u>	<u>1,439,000</u>
A032 TOTAL COMMUNICATIONS			<u>156,000</u>	<u>156,000</u>	<u>52,000</u>
A03201 Postage and Telegraph			18,000	18,000	6,000
A03202 Telephone and Trunk Call			138,000	138,000	46,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KD4005 Session Courts (District & Session Judges) Kohistan					
A033 TOTAL UTILITIES			<u>1,602,400</u>	<u>1,542,000</u>	<u>514,000</u>
A03301 Gas			350,400	350,000	117,000
A03302 Water			60,000		
A03303 Electricity			<u>592,000</u>	<u>592,000</u>	<u>197,000</u>
001 Electricity			592,000	592,000	197,000
A03304 Hot and Cold Weather Charges			600,000	600,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,875,000</u>	<u>1,875,000</u>	<u>625,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
001 Travelling Allowance			600,000	600,000	200,000
A03806 Transportation of Goods			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Transportation of Goods			60,000	60,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>630,000</u>	<u>630,000</u>	<u>210,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			630,000	630,000	210,000
A03808 Conveyance Charges			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001 Conveyance Charges			25,000	25,000	8,000
A03809 CNG Charges (Govt)			60,000	60,000	20,000
A03821 Training - domestic			500,000	500,000	167,000
A039 TOTAL GENERAL			<u>748,000</u>	<u>748,000</u>	<u>248,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Stationery			100,000	100,000	33,000
A03902 Printing and Publication			<u>400,000</u>	<u>400,000</u>	<u>133,000</u>
001 Printing and publication			400,000	400,000	133,000
A03905 Newspapers Periodicals and Books			100,000	100,000	33,000
A03906 Uniforms and Protective Clothing			13,000	13,000	4,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Advertising and Publicity			40,000	40,000	13,000
A03919 Payments to Other for Service Rendered			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Payments to Others for Service Rendered			15,000	15,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001 Others			80,000	80,000	27,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>133,000</u>
A041 TOTAL PENSION					<u>133,000</u>
A04114 Superannuation Encashment of L.P.R					133,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>700,000</u>	<u>700,000</u>	<u>233,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>700,000</u>	<u>700,000</u>	<u>233,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>700,000</u>	<u>700,000</u>	<u>233,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			700,000	700,000	233,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A06301 Entertainments & Gifts			100,000	100,000	33,000
A09 TOTAL PHYSICAL ASSETS			<u>171,000</u>	<u>446,000</u>	<u>59,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>90,000</u>	<u>365,000</u>	<u>32,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Hardware			50,000	50,000	17,000
A09202 Software			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Software			15,000	15,000	5,000
A09203 I.T. Equipment			25,000	300,000	10,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
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>40,000</u>	<u>40,000</u>	<u>13,000</u>
A09601 Plant and Machinery			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Plant and Machinery			40,000	40,000	13,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A09701 Furniture and fixtures			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Furniture & Fixture			40,000	40,000	13,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,123,000</u>	<u>3,123,000</u>	<u>508,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
A13001 Transport			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001 Transport			80,000	80,000	27,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>58,000</u>	<u>58,000</u>	<u>19,000</u>
A13101 Machinery and Equipment			<u>58,000</u>	<u>58,000</u>	<u>19,000</u>
001 Machinery and Equipment			58,000	58,000	19,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			20,000	20,000	7,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,900,000</u>	<u>2,900,000</u>	<u>433,000</u>
A13301 Office Buildings			<u>2,300,000</u>	<u>2,300,000</u>	<u>333,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
001 Office Buildings			2,300,000	2,300,000	333,000
A13302 Residential Buildings			<u>600,000</u>	<u>600,000</u>	<u>100,000</u>
001 Residential Buildings			600,000	600,000	100,000
A137 TOTAL COMPUTER EQUIPMENT			<u>65,000</u>	<u>65,000</u>	<u>22,000</u>
A13701 Hardware			20,000	20,000	7,000
A13702 Software			15,000	15,000	5,000
A13703 I.T. Equipment			30,000	30,000	10,000
Session Courts (District & Session Judges) Kohistan			26,773,800	27,985,000	8,966,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KD4006 Civil Courts (Civil Judges) Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,396,800</u>	<u>15,978,000</u>	<u>4,625,000</u>
A011 TOTAL PAY	21	22	<u>5,021,500</u>	<u>6,780,000</u>	<u>2,104,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,341,000</u>	<u>3,669,000</u>	<u>967,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,341,000</u>	<u>3,549,000</u>	<u>967,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	740,000		303,000
C061 Civil Judge (BPS-18)	2	2	795,000		331,000
A057 Assistant (BPS-16)	1	1	340,000		140,000
C082 Computer Operator (BPS-16)	2	2	466,000		193,000
A01102 Personal pay				120,000	
A011-2 TOTAL PAY OF OTHER STAFF	15	16	<u>2,680,500</u>	<u>3,111,000</u>	<u>1,137,000</u>
A01151 Total Basic Pay Other Staff	15	16	<u>2,680,500</u>	<u>3,111,000</u>	<u>1,137,000</u>
S035 Senior Clerk (BPS-14)	1	1	219,000		90,000
S114 Steno Typist (BPS-14)	1	1	219,000		90,000
J013 Junior Clerk (BPS-11)	3	3	598,000		245,000
B057 Bailiff (BPS-06)	3	3	451,000		184,000
D112 Driver (BPS-06)		1			43,000
P081 Process Server (BPS-05)	3	3	633,500		257,000
C057 Chowkidar (BPS-03)	1	1	143,300		58,000
N005 Naib Qasid (BPS-03)	2	2	211,700		87,000
S162 Sweeper (BPS-03)	1	1	205,000		83,000
A012 TOTAL ALLOWANCES			<u>7,375,300</u>	<u>9,198,000</u>	<u>2,521,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,811,300</u>	<u>8,587,000</u>	<u>2,357,000</u>
A01202 House Rent Allowance			237,000	283,000	85,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KD4006 Civil Courts (Civil Judges) Kohistan					
A01203 Conveyance Allowance			713,900	708,000	246,000
A01207 Washing Allowance			3,000	4,000	1,000
A01208 Dress Allowance			3,600	4,000	1,000
A0120D Integrated Allowance			3,600	11,000	1,000
A0120K Special Judicial Allowance			1,686,500	2,868,000	562,000
A0120X Adhoc Allowance - 2010			1,032,700		
A01217 Medical Allowance			131,000	424,000	50,000
A0121T Adhoc Relief Allowance 2013			131,000	146,000	46,000
A01224 Entertainment Allowance			6,000	7,000	2,000
A01226 Computer Allowance			34,500	36,000	12,000
A0122C Adhoc Relief Allowance - 2015			589,300	100,000	197,000
A0122M Adhoc Relief Allowance 2016				544,000	185,000
A0122Y Ad-hoc Relief Allowance 2017				666,000	210,000
A01233 Unattractive Area Allowance			<u>480,000</u>	<u>604,000</u>	<u>160,000</u>
001 Unattractive Area Allowance			480,000	604,000	160,000
A01241 Utility allowance for electricity			684,000	887,000	232,000
A01248 Judicial Allowance			1,075,200	1,195,000	364,000
A01270 Other				<u>100,000</u>	<u>3,000</u>
001 Others				100,000	3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>564,000</u>	<u>611,000</u>	<u>164,000</u>
A01274 Medical Charges			<u>200,000</u>	<u>200,000</u>	<u>73,000</u>
001 Medical Charges			200,000	200,000	73,000
A01278 Leave Salary			<u>150,000</u>	<u>150,000</u>	<u>53,000</u>
001 Leave Salary			150,000	150,000	53,000
A01284 Firewood Allowance			100,000	100,000	33,000
A01299 Others			<u>100,000</u>	<u>150,000</u>	
001 Others			100,000	150,000	
A012AE Integrated allowance			14,000	11,000	5,000
A03 TOTAL OPERATING EXPENSES			<u>2,385,000</u>	<u>3,288,000</u>	<u>916,000</u>
A032 TOTAL COMMUNICATIONS			<u>95,000</u>	<u>125,000</u>	<u>41,000</u>
A03201 Postage and Telegraph			25,000	25,000	8,000
A03202 Telephone and Trunk Call			70,000	100,000	33,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KD4006 Civil Courts (Civil Judges) Kohistan					
A033 TOTAL UTILITIES			<u>1,200,000</u>	<u>1,509,000</u>	<u>400,000</u>
A03303 Electricity			<u>600,000</u>	<u>609,000</u>	<u>200,000</u>
001 Electricity			600,000	609,000	200,000
A03304 Hot and Cold Weather Charges			600,000	900,000	200,000
A036 TOTAL MOTOR VEHICLES				<u>50,000</u>	<u>17,000</u>
A03603 Registration				50,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>775,000</u>	<u>1,193,000</u>	<u>341,000</u>
A03801 Training - domestic			300,000	300,000	100,000
A03805 Travelling Allowance			<u>450,000</u>	<u>618,000</u>	<u>150,000</u>
001 Travelling Allowance			450,000	618,000	150,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Transportation of Goods			15,000	15,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>250,000</u>	<u>83,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				250,000	83,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			10,000	10,000	3,000
A039 TOTAL GENERAL			<u>315,000</u>	<u>411,000</u>	<u>117,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Stationery			100,000	100,000	33,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Printing and publication			50,000	50,000	17,000
A03905 Newspapers Periodicals and Books			60,000	120,000	23,000
A03906 Uniforms and Protective Clothing			35,000	51,000	17,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Advertising and Publicity			20,000	20,000	7,000
A03970 Others			<u>50,000</u>	<u>70,000</u>	<u>20,000</u>
001 Others			50,000	70,000	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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KD4006 Civil Courts (Civil Judges) Kohistan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000	300,000	200,000
A06 TOTAL TRANSFERS				<u>20,000</u>	<u>7,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>20,000</u>	<u>7,000</u>
A06301 Entertainments & Gifts				20,000	7,000
A09 TOTAL PHYSICAL ASSETS			<u>231,000</u>	<u>660,000</u>	<u>101,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>110,000</u>	<u>290,000</u>	<u>40,000</u>
A09201 Hardware			<u>80,000</u>	<u>250,000</u>	<u>27,000</u>
001 Hardware			80,000	250,000	27,000
A09202 Software			<u>30,000</u>	<u>40,000</u>	<u>13,000</u>
001 Software			30,000	40,000	13,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>120,000</u>	<u>17,000</u>
A09501 Transport			<u>1,000</u>	<u>120,000</u>	<u>17,000</u>
001 Transport			1,000	120,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KD4006 Civil Courts (Civil Judges) Kohistan					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Plant and Machinery			50,000	50,000	17,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>200,000</u>	<u>27,000</u>
A09701 Furniture and fixtures			<u>70,000</u>	<u>200,000</u>	<u>27,000</u>
001 Furniture & Fixture			70,000	200,000	27,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,250,000</u>	<u>2,049,000</u>	<u>466,000</u>
A130 TOTAL TRANSPORT				<u>200,000</u>	<u>33,000</u>
A13001 Transport				<u>200,000</u>	<u>33,000</u>
001 Transport				200,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>59,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>59,000</u>	<u>20,000</u>
001 Machinery and Equipment			50,000	59,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>50,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			40,000	50,000	17,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>950,000</u>	<u>1,500,000</u>	<u>317,000</u>
A13301 Office Buildings			<u>600,000</u>	<u>900,000</u>	<u>200,000</u>
001 Office Buildings			600,000	900,000	200,000
A13302 Residential Buildings			<u>350,000</u>	<u>600,000</u>	<u>117,000</u>
001 Residential Buildings			350,000	600,000	117,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KD4006 Civil Courts (Civil Judges) Kohistan					
A137 TOTAL COMPUTER EQUIPMENT			<u>210,000</u>	<u>240,000</u>	<u>79,000</u>
A13701 Hardware			70,000	70,000	23,000
A13702 Software			70,000	70,000	23,000
A13703 I.T. Equipment			70,000	100,000	33,000
Civil Courts (Civil Judges) Kohistan			16,562,800	22,295,000	6,415,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KD4009 Process Serving Establishment for Subordinate Judges Courts, Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,584,600</u>	<u>4,806,000</u>	<u>1,571,000</u>
A011 TOTAL PAY	12	12	<u>2,052,600</u>	<u>2,580,000</u>	<u>838,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>383,800</u>	<u>457,000</u>	<u>157,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>383,800</u>	<u>457,000</u>	<u>157,000</u>
A057 Assistant (BPS-16)	1	1	383,800		157,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,668,800</u>	<u>2,123,000</u>	<u>681,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>1,668,800</u>	<u>2,123,000</u>	<u>681,000</u>
J013 Junior Clerk (BPS-11)	1	1	255,600		104,000
B057 Bailiff (BPS-06)	2	2	423,200		172,000
P081 Process Server (BPS-05)	8	8	990,000		405,000
A012 TOTAL ALLOWANCES			<u>2,532,000</u>	<u>2,226,000</u>	<u>733,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,352,000</u>	<u>2,226,000</u>	<u>669,000</u>
A01202 House Rent Allowance			138,000	126,000	46,000
A01203 Conveyance Allowance			244,000	326,000	81,000
A0120A Special Message Allowance			329,000		
A0120X Adhoc Allowance - 2010			266,000		
A01217 Medical Allowance			160,000	216,000	53,000
A0121T Adhoc Relief Allowance 2013			196,000	63,000	65,000
A0121Z Adhoc Relief Allowance-2014			120,000		40,000
A0122C Adhoc Relief Allowance - 2015			308,000	41,000	103,000
A0122M Adhoc Relief Allowance 2016			90,000	212,000	30,000
A0122Y Ad-hoc Relief Allowance 2017				258,000	84,000
A01233 Unattractive Area Allowance			<u>215,000</u>	<u>228,000</u>	<u>72,000</u>
001 Unattractive Area Allowance			215,000	228,000	72,000
A01241 Utility allowance for electricity			160,000	319,000	53,000
A01248 Judicial Allowance			126,000	437,000	42,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KD4009 Process Serving Establishment for Subordinate Judges Courts, Kohistan					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>180,000</u>		<u>64,000</u>
A01274 Medical Charges			<u>80,000</u>		<u>29,000</u>
001 Medical Charges			80,000		29,000
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>
001 Leave Salary			100,000		35,000
A03 TOTAL OPERATING EXPENSES			<u>300,000</u>	<u>390,000</u>	<u>130,000</u>
A033 TOTAL UTILITIES			<u>170,000</u>	<u>200,000</u>	<u>67,000</u>
A03304 Hot and Cold Weather Charges			170,000	200,000	67,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>70,000</u>	<u>23,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>70,000</u>	<u>23,000</u>
001 Travelling Allowance			60,000	70,000	23,000
A039 TOTAL GENERAL			<u>70,000</u>	<u>120,000</u>	<u>40,000</u>
A03906 Uniforms and Protective Clothing			70,000	120,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>83,000</u>
A041 TOTAL PENSION					<u>83,000</u>
A04114 Superannuation Encashment of L.P.R					83,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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				
001	Fin. Assis. to the families of G.Serv. who exp		300,000	300,000	100,000
Process Serving Establishment for Subordinate Judges Courts, Kohistan			5,184,600	5,496,000	1,884,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KD4078 District Attorney, Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,361,000</u>	<u>2,931,300</u>	<u>845,000</u>
A011 TOTAL PAY	9	9	<u>1,140,000</u>	<u>1,632,100</u>	<u>480,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>730,000</u>	<u>943,800</u>	<u>308,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>730,000</u>	<u>943,800</u>	<u>308,000</u>
D570 District Attorney (BPS-19)	1	1	290,000		123,000
A728 Assistant District Attorney (BPS-17)	1	1	150,000		65,000
C082 Computer Operator (BPS-16)	1	1	290,000		120,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>410,000</u>	<u>688,300</u>	<u>172,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>410,000</u>	<u>688,300</u>	<u>172,000</u>
J013 Junior Clerk (BPS-11)	2	2	130,000		56,000
C057 Chowkidar (BPS-03)	1	1	90,000		37,000
N005 Naib Qasid (BPS-03)	3	3	190,000		79,000
A012 TOTAL ALLOWANCES			<u>1,221,000</u>	<u>1,299,200</u>	<u>365,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>871,000</u>	<u>1,199,200</u>	<u>280,000</u>
A01202 House Rent Allowance			80,000	60,500	27,000
A01203 Conveyance Allowance			150,000	180,700	50,000
A01207 Washing Allowance			2,000	1,800	1,000
A01208 Dress Allowance			2,000	1,800	1,000
A0120D Integrated Allowance			17,000	16,200	6,000
A0120X Adhoc Allowance - 2010			180,000		
A01217 Medical Allowance			110,000	119,700	37,000
A0121T Adhoc Relief Allowance 2013			35,000	39,500	12,000
A01224 Entertainment Allowance			6,000	6,000	2,000
A01226 Computer Allowance			15,000	15,000	5,000
A0122C Adhoc Relief Allowance - 2015			24,000	26,000	8,000
A0122M Adhoc Releif Allowance 2016			130,000	141,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KD4078 District Attorney, Kohistan					
A0122Y Ad-hoc Relief Allowance 2017				171,000	48,000
A01233 Unattractive Area Allowance			<u>120,000</u>	<u>140,000</u>	<u>40,000</u>
001 Unattractive Area Allowance			120,000	140,000	40,000
A01239 Special allowance				<u>280,000</u>	
001 Special Allowance				280,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,000</u>	<u>100,000</u>	<u>85,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>100,000</u>	<u>18,000</u>
001 Medical Charges			50,000	100,000	18,000
A01278 Leave Salary			<u>300,000</u>		<u>67,000</u>
001 Leave Salary			300,000		67,000
A03 TOTAL OPERATING EXPENSES			<u>532,000</u>	<u>684,000</u>	<u>228,000</u>
A032 TOTAL COMMUNICATIONS			<u>37,000</u>	<u>39,000</u>	<u>13,000</u>
A03201 Postage and Telegraph			7,000	7,000	2,000
A03202 Telephone and Trunk Call			30,000	32,000	11,000
A033 TOTAL UTILITIES			<u>240,000</u>	<u>360,000</u>	<u>120,000</u>
A03303 Electricity			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
001 Electricity			120,000	120,000	40,000
A03304 Hot and Cold Weather Charges			70,000	170,000	57,000
A03305 POL fore Generator			50,000	70,000	23,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>	<u>150,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>140,000</u>	<u>150,000</u>	<u>50,000</u>
001 Travelling Allowance			140,000	150,000	50,000
A039 TOTAL GENERAL			<u>115,000</u>	<u>135,000</u>	<u>45,000</u>
A03901 Stationery			<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
001 Stationery			35,000	35,000	12,000
A03905 Newspapers Periodicals and Books			50,000	60,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KD4078 District Attorney, Kohistan					
A03970 Others			<u>30,000</u>	<u>40,000</u>	<u>13,000</u>
001 Others				40,000	13,000
002 Other Contingencies			30,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>67,000</u>
A041 TOTAL PENSION					<u>67,000</u>
A04114 Superannuation Encashment of L.P.R					67,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>12,000</u>	<u>275,000</u>	<u>91,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>75,000</u>	<u>25,000</u>
A09201 Hardware			<u>1,000</u>	<u>75,000</u>	<u>25,000</u>
001 Hardware			1,000	75,000	25,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>33,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>33,000</u>
001 Plant and Machinery			1,000	100,000	33,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>100,000</u>	<u>33,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>100,000</u>	<u>33,000</u>
001 Furniture & Fixture			10,000	100,000	33,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KD4078 District Attorney, Kohistan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>		<u>17,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>		<u>17,000</u>
A13301 Office Buildings			<u>50,000</u>		<u>17,000</u>
001 Office Buildings			50,000		17,000
District Attorney, Kohistan			3,455,000	4,490,300	1,448,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KK4010 Session Courts (District & Session Judges) Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>50,545,000</u>	<u>55,122,000</u>	<u>18,443,000</u>
A011 TOTAL PAY	60	65	<u>17,556,000</u>	<u>21,280,000</u>	<u>7,225,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	17	<u>7,632,000</u>	<u>10,938,000</u>	<u>3,134,000</u>
A01101 Total Basic Pay Of Officer	<u>16</u>	<u>17</u>	<u>7,632,000</u>	<u>10,938,000</u>	<u>3,134,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	950,000		392,000
A014 Additional District And Session Judge (BPS-20)	2	2	2,060,000		845,000
S166 Superintendent (BPS-17)	1	1	892,000		362,000
A057 Assistant (BPS-16)	3	3	980,000		403,000
C082 Computer Operator (BPS-16)	6	7	1,390,000		577,000
S061 Senior Scale Stenographer (BPS-16)	3	3	1,360,000		555,000
A011-2 TOTAL PAY OF OTHER STAFF	44	48	<u>9,924,000</u>	<u>10,342,000</u>	<u>4,091,000</u>
A01151 Total Basic Pay Other Staff	<u>44</u>	<u>48</u>	<u>9,924,000</u>	<u>10,342,000</u>	<u>4,091,000</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	286,000		117,000
S035 Senior Clerk (BPS-14)	2	2	774,000		315,000
J013 Junior Clerk (BPS-11)	17	18	3,560,000		1,459,000
J063 Junior Clerk/Naib Nazir (BPS-11)	2	2	734,000		298,000
D112 Driver (BPS-06)	1	4	262,000		159,000
B057 Bailiff (BPS-04)	1	1	304,000		123,000
D006 Daftari (BPS-04)	2	2	516,000		208,000
R016 Record Lifter (BPS-04)	1	1	292,000		118,000
C057 Chowkidar (BPS-03)	3	3	580,000		235,000
N005 Naib Qasid (BPS-03)	5	5	816,000		331,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					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						
P081	Process Server	(BPS-03)	4	4	816,000		330,000
S162	Sweeper	(BPS-03)	5	5	984,000		398,000
A012	TOTAL ALLOWANCES				32,989,000	33,842,000	11,218,000
A012-1	TOTAL REGULAR ALLOWANCES				32,235,000	32,556,000	10,996,000
A01201	Senior Post Allowance				127,500	62,000	43,000
A01202	House Rent Allowance				1,070,000	971,000	365,000
A01203	Conveyance Allowance				2,473,500	2,006,000	834,000
A01207	Washing Allowance				16,500	16,000	6,000
A01208	Dress Allowance				15,000	14,000	5,000
A0120D	Integrated Allowance				55,500	37,000	19,000
A0120K	Special Judicial Allowance				4,722,000	8,182,000	1,574,000
A0120X	Adhoc Allowance - 2010				1,609,500	24,000	
A01217	Medical Allowance				1,609,500	1,244,000	545,000
A0121T	Adhoc Relief Allowance 2013				2,470,500	469,000	824,000
A0121Z	Adhoc Relief Allowance-2014					18,000	
A01224	Entertainment Allowance				63,000	31,000	22,000
A01226	Computer Allowance				108,000	108,000	38,000
A0122C	Adhoc Relief Allowance - 2015				1,996,500	389,000	666,000
A0122M	Adhoc Relief Allowance 2016				10,480,000	10,497,000	3,497,000
A0122Y	Ad-hoc Relief Allowance 2017					3,008,000	722,000
A01241	Utility allowance for electricity				2,070,000	2,167,000	701,000
A01248	Judicial Allowance				3,348,000	3,313,000	1,135,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				754,000	1,286,000	222,000
A01274	Medical Charges				100,000	126,000	37,000
001	Medical Charges				100,000	126,000	37,000
A01278	Leave Salary				600,000	1,160,000	167,000
001	Leave Salary				600,000	1,160,000	167,000
A012AE	Integrated allowance				54,000		18,000
A03	TOTAL OPERATING EXPENSES				6,496,000	4,985,000	1,661,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A032 TOTAL COMMUNICATIONS			<u>408,000</u>	<u>424,000</u>	<u>142,000</u>
A03201 Postage and Telegraph			108,000	50,000	17,000
A03202 Telephone and Trunk Call			300,000	374,000	125,000
A033 TOTAL UTILITIES			<u>1,616,000</u>	<u>1,193,000</u>	<u>398,000</u>
A03301 Gas			480,000	362,000	121,000
A03302 Water			80,000	139,000	46,000
A03303 Electricity			<u>960,000</u>	<u>644,000</u>	<u>215,000</u>
001 Electricity			960,000	644,000	215,000
A03304 Hot and Cold Weather Charges			96,000	48,000	16,000
A036 TOTAL MOTOR VEHICLES			<u>48,000</u>	<u>40,000</u>	<u>13,000</u>
A03670 Others			<u>48,000</u>	<u>40,000</u>	<u>13,000</u>
001 Others			48,000	40,000	13,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,304,000</u>	<u>2,248,000</u>	<u>749,000</u>
A03805 Travelling Allowance			<u>1,600,000</u>	<u>1,038,000</u>	<u>346,000</u>
001 Travelling Allowance			1,600,000	1,038,000	346,000
A03806 Transportation of Goods			<u>24,000</u>	<u>13,000</u>	<u>4,000</u>
001 Transportation of Goods			24,000	13,000	4,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,600,000</u>	<u>1,157,000</u>	<u>386,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,600,000	1,157,000	386,000
A03808 Conveyance Charges			<u>80,000</u>	<u>40,000</u>	<u>13,000</u>
001 Conveyance Charges			80,000	40,000	13,000
A039 TOTAL GENERAL			<u>1,120,000</u>	<u>1,080,000</u>	<u>359,000</u>
A03901 Stationery			<u>260,000</u>	<u>200,000</u>	<u>67,000</u>
001 Stationery			260,000	200,000	67,000
A03902 Printing and Publication			<u>200,000</u>	<u>100,000</u>	<u>33,000</u>
001 Printing and publication			200,000	100,000	33,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A03905 Newspapers Periodicals and Books			200,000	400,000	133,000
A03906 Uniforms and Protective Clothing			96,000	96,000	32,000
A03907 Advertising & Publicity			<u>96,000</u>	<u>96,000</u>	<u>32,000</u>
001 Advertising and Publicity			96,000	96,000	32,000
A03919 Payments to Other for Service Rendered			<u>168,000</u>	<u>115,000</u>	<u>38,000</u>
001 Payments to Others for Service Rendered			168,000	115,000	38,000
A03970 Others			<u>100,000</u>	<u>73,000</u>	<u>24,000</u>
001 Others			100,000	73,000	24,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>600,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000	600,000	200,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
A06301 Entertainments & Gifts			500,000	500,000	167,000
A09 TOTAL PHYSICAL ASSETS			<u>321,000</u>	<u>1,183,000</u>	<u>395,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>753,000</u>	<u>251,000</u>
A09201 Hardware			<u>150,000</u>	<u>153,000</u>	<u>51,000</u>
001 Hardware			150,000	153,000	51,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A09202 Software			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001 Software			25,000	25,000	8,000
A09203 I.T. Equipment			25,000	575,000	192,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>189,000</u>	<u>63,000</u>
A09601 Plant and Machinery			<u>80,000</u>	<u>189,000</u>	<u>63,000</u>
001 Plant and Machinery			80,000	189,000	63,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>240,000</u>	<u>80,000</u>
A09701 Furniture and fixtures			<u>40,000</u>	<u>240,000</u>	<u>80,000</u>
001 Furniture & Fixture			40,000	240,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,818,000</u>	<u>8,994,000</u>	<u>1,029,000</u>
A130 TOTAL TRANSPORT			<u>90,000</u>	<u>90,000</u>	<u>30,000</u>
A13001 Transport			<u>90,000</u>	<u>90,000</u>	<u>30,000</u>
001 Transport			90,000	90,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>68,000</u>	<u>23,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>68,000</u>	<u>23,000</u>
001 Machinery and Equipment			60,000	68,000	23,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>61,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			50,000	61,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>8,500,000</u>	<u>8,605,000</u>	<u>900,000</u>
A13301 Office Buildings			<u>7,000,000</u>	<u>7,086,000</u>	<u>667,000</u>
001 Office Buildings			7,000,000	7,086,000	667,000
A13302 Residential Buildings			<u>1,500,000</u>	<u>1,519,000</u>	<u>233,000</u>
001 Residential Buildings			1,500,000	1,519,000	233,000
A137 TOTAL COMPUTER EQUIPMENT			<u>118,000</u>	<u>170,000</u>	<u>56,000</u>
A13701 Hardware			36,000	39,000	13,000
A13702 Software			50,000	91,000	30,000
A13703 I.T. Equipment			32,000	40,000	13,000
Session Courts (District & Session Judges) Karak			67,480,000	71,384,000	22,062,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KK4012 Civil Courts (Civil Judges) Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>39,319,600</u>	<u>46,428,000</u>	<u>13,812,000</u>
A011 TOTAL PAY	69	70	<u>14,733,200</u>	<u>20,414,000</u>	<u>6,105,000</u>
A011-1 TOTAL PAY OF OFFICERS	18	18	<u>6,538,000</u>	<u>8,176,000</u>	<u>2,709,000</u>
A01101 Total Basic Pay Of Officer	18	18	<u>6,538,000</u>	<u>8,176,000</u>	<u>2,709,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	981,000		400,000
C061 Civil Judge (BPS-18)	8	8	3,772,000		1,562,000
A057 Assistant (BPS-16)	1	1	450,000		184,000
C082 Computer Operator (BPS-16)	8	8	1,335,000		563,000
A011-2 TOTAL PAY OF OTHER STAFF	51	52	<u>8,195,200</u>	<u>12,238,000</u>	<u>3,396,000</u>
A01151 Total Basic Pay Other Staff	51	52	<u>8,195,200</u>	<u>12,220,000</u>	<u>3,396,000</u>
S035 Senior Clerk (BPS-14)	8	8	1,485,000		616,000
S114 Steno Typist (BPS-14)	3	3	960,000		392,000
J013 Junior Clerk (BPS-11)	15	15	1,463,000		616,000
J063 Junior Clerk/Naib Nazir (BPS-08)	1	1	266,400		108,000
B057 Bailiff (BPS-06)	3	3	980,000		396,000
D112 Driver (BPS-06)		1			30,000
P081 Process Server (BPS-05)	6	6	994,000		405,000
C057 Chowkidar (BPS-03)	4	4	680,000		276,000
N005 Naib Qasid (BPS-03)	9	9	1,059,000		432,000
S162 Sweeper (BPS-03)	2	2	307,800		125,000
A01152 Personal pay				18,000	
A012 TOTAL ALLOWANCES			<u>24,586,400</u>	<u>26,014,000</u>	<u>7,707,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,126,400</u>	<u>24,681,000</u>	<u>7,544,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KK4012 Civil Courts (Civil Judges) Karak					
A01202 House Rent Allowance			1,068,500	1,309,000	356,000
A01203 Conveyance Allowance			2,248,000	2,236,000	750,000
A01207 Washing Allowance			8,000	7,000	3,000
A01208 Dress Allowance			53,000	7,000	18,000
A0120D Integrated Allowance			34,500	76,000	12,000
A0120K Special Judicial Allowance			5,607,500	7,603,000	1,869,000
A0120X Adhoc Allowance - 2010			3,325,000	80,000	
A01217 Medical Allowance			1,530,000	1,241,000	510,000
A0121T Adhoc Relief Allowance 2013			292,500	463,000	98,000
A01224 Entertainment Allowance			6,900	7,000	2,000
A01226 Computer Allowance			126,500	108,000	44,000
A0122C Adhoc Relief Allowance - 2015			475,000	313,000	158,000
A0122M Adhoc Relief Allowance 2016			1,693,500	1,674,000	565,000
A0122Y Ad-hoc Relief Allowance 2017				1,987,000	607,000
A01241 Utility allowance for electricity			2,906,000	2,165,000	968,000
A01248 Judicial Allowance			4,751,500	5,405,000	1,584,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>460,000</u>	<u>1,333,000</u>	<u>163,000</u>
A01274 Medical Charges			<u>115,000</u>	<u>183,000</u>	<u>42,000</u>
001 Medical Charges			115,000	183,000	42,000
A01278 Leave Salary			<u>345,000</u>	<u>1,150,000</u>	<u>121,000</u>
001 Leave Salary			345,000	1,150,000	121,000
A03 TOTAL OPERATING EXPENSES			<u>2,456,500</u>	<u>2,909,000</u>	<u>904,000</u>
A032 TOTAL COMMUNICATIONS			<u>276,000</u>	<u>220,000</u>	<u>73,000</u>
A03201 Postage and Telegraph			46,000	60,000	20,000
A03202 Telephone and Trunk Call			230,000	160,000	53,000
A033 TOTAL UTILITIES			<u>572,500</u>	<u>650,000</u>	<u>183,000</u>
A03301 Gas			57,500	60,000	20,000
A03303 Electricity			<u>400,000</u>	<u>500,000</u>	<u>133,000</u>
001 Electricity			400,000	500,000	133,000
A03304 Hot and Cold Weather Charges			115,000	90,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KK4012 Civil Courts (Civil Judges) Karak					
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>60,000</u>	<u>20,000</u>
A03603 Registration				50,000	17,000
A03670 Others			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Others			10,000	10,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,193,000</u>	<u>1,449,000</u>	<u>450,000</u>
A03801 Training - domestic			300,000	300,000	100,000
A03805 Travelling Allowance			<u>500,000</u>	<u>600,000</u>	<u>167,000</u>
001 Travelling Allowance			500,000	600,000	167,000
A03806 Transportation of Goods			<u>10,000</u>	<u>12,000</u>	<u>4,000</u>
001 Transportation of Goods			10,000	12,000	4,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>150,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	150,000	50,000
A03808 Conveyance Charges			<u>23,000</u>	<u>23,000</u>	<u>8,000</u>
001 Conveyance Charges			23,000	23,000	8,000
A03821 Training - domestic			300,000	364,000	121,000
A039 TOTAL GENERAL			<u>405,000</u>	<u>530,000</u>	<u>178,000</u>
A03901 Stationery			<u>200,000</u>	<u>271,000</u>	<u>90,000</u>
001 Stationery			200,000	271,000	90,000
A03902 Printing and Publication			<u>50,000</u>	<u>80,000</u>	<u>27,000</u>
001 Printing and publication			50,000	80,000	27,000
A03905 Newspapers Periodicals and Books			30,000	30,000	10,000
A03906 Uniforms and Protective Clothing			20,000	20,000	7,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Advertising and Publicity			50,000	50,000	17,000
A03919 Payments to Other for Service Rendered			<u>25,000</u>	<u>26,000</u>	<u>9,000</u>
001 Payments to Others for Service Rendered			25,000	26,000	9,000
A03970 Others			<u>30,000</u>	<u>53,000</u>	<u>18,000</u>
001 Others			30,000	53,000	18,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KK4012 Civil Courts (Civil Judges) Karak					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>214,000</u>	<u>523,000</u>	<u>75,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>93,000</u>	<u>195,000</u>	<u>31,000</u>
A09201 Hardware			<u>70,000</u>	<u>170,000</u>	<u>23,000</u>
001 Hardware			70,000	170,000	23,000
A09202 Software			<u>23,000</u>	<u>25,000</u>	<u>8,000</u>
001 Software			23,000	25,000	8,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>60,000</u>	<u>177,000</u>	<u>26,000</u>
A09601 Plant and Machinery			<u>60,000</u>	<u>177,000</u>	<u>26,000</u>
001 Plant and Machinery			60,000	177,000	26,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>60,000</u>	<u>150,000</u>	<u>17,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KK4012 Civil Courts (Civil Judges) Karak					
A09701 Furniture and fixtures			<u>60,000</u>	<u>150,000</u>	<u>17,000</u>
001 Furniture & Fixture			60,000	150,000	17,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>874,000</u>	<u>528,000</u>	<u>175,000</u>
A130 TOTAL TRANSPORT			<u>23,000</u>	<u>100,000</u>	<u>33,000</u>
A13001 Transport			<u>23,000</u>	<u>100,000</u>	<u>33,000</u>
001 Transport			23,000	100,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>57,500</u>	<u>70,000</u>	<u>23,000</u>
A13101 Machinery and Equipment			<u>57,500</u>	<u>70,000</u>	<u>23,000</u>
001 Machinery and Equipment			57,500	70,000	23,000
A132 TOTAL FURNITURE AND FIXTURE			<u>69,000</u>	<u>68,000</u>	<u>23,000</u>
A13201 Furniture and Fixture			69,000	68,000	23,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>690,000</u>	<u>260,000</u>	<u>86,000</u>
A13301 Office Buildings			<u>575,000</u>	<u>160,000</u>	<u>53,000</u>
001 Office Buildings			575,000	160,000	53,000
A13302 Residential Buildings			<u>115,000</u>	<u>100,000</u>	<u>33,000</u>
001 Residential Buildings			115,000	100,000	33,000
A137 TOTAL COMPUTER EQUIPMENT			<u>34,500</u>	<u>30,000</u>	<u>10,000</u>
A13701 Hardware			23,000	20,000	7,000
A13702 Software			11,500	10,000	3,000
Civil Courts (Civil Judges) Karak			43,464,100	50,988,000	15,333,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KK4185 Process Serving Establishment for Subordinate Judges Courts, Karak.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,135,000</u>	<u>7,164,000</u>	<u>2,400,000</u>
A011 TOTAL PAY	13	13	<u>2,240,000</u>	<u>3,561,000</u>	<u>915,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>290,000</u>	<u>474,000</u>	<u>120,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>290,000</u>	<u>474,000</u>	<u>120,000</u>
A057 Assistant (BPS-16)	1	1	290,000		120,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>1,950,000</u>	<u>3,087,000</u>	<u>795,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>1,950,000</u>	<u>3,087,000</u>	<u>795,000</u>
J013 Junior Clerk (BPS-11)	1	1	230,000		94,000
B057 Bailiff (BPS-06)	1	1	150,000		61,000
P081 Process Server (BPS-05)	10	10	1,570,000		640,000
A012 TOTAL ALLOWANCES			<u>4,895,000</u>	<u>3,603,000</u>	<u>1,485,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,345,000</u>	<u>2,653,000</u>	<u>1,330,000</u>
A01202 House Rent Allowance			250,000	200,000	83,000
A01203 Conveyance Allowance			630,000	410,000	210,000
A0120X Adhoc Allowance - 2010			625,000	50,000	
A01217 Medical Allowance			270,000	278,000	90,000
A0121T Adhoc Relief Allowance 2013			120,000	79,000	40,000
A0122C Adhoc Relief Allowance - 2015			810,000	55,000	270,000
A0122M Adhoc Relief Allowance 2016			330,000	288,000	110,000
A0122Y Ad-hoc Relief Allowance 2017				324,000	91,000
A01241 Utility allowance for electricity			550,000	381,000	183,000
A01248 Judicial Allowance			760,000	588,000	253,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>550,000</u>	<u>950,000</u>	<u>155,000</u>
A01273 Honoraria				100,000	

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KK4185 Process Serving Establishment for Subordinate Judges Courts, Karak.					
A01274 Medical Charges			<u>150,000</u>	<u>150,000</u>	<u>55,000</u>
001 Medical Charges			150,000	150,000	55,000
A01278 Leave Salary			<u>400,000</u>	<u>700,000</u>	<u>100,000</u>
001 Leave Salary			400,000	700,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>70,000</u>	<u>145,000</u>	<u>49,000</u>
A032 TOTAL COMMUNICATIONS				<u>65,000</u>	<u>22,000</u>
A03201 Postage and Telegraph				65,000	22,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A03304 Hot and Cold Weather Charges			10,000	10,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Travelling Allowance			20,000	20,000	7,000
A039 TOTAL GENERAL			<u>40,000</u>	<u>50,000</u>	<u>17,000</u>
A03906 Uniforms and Protective Clothing			40,000	50,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>83,000</u>
A041 TOTAL PENSION					<u>83,000</u>
A04114 Superannuation Encashment of L.P.R					83,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>700,000</u>	<u>700,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>700,000</u>	<u>700,000</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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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.					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>700,000</u>	<u>700,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			700,000	700,000	200,000
Process Serving Establishment for Subordinate Judges Courts, Karak.			7,905,000	8,009,000	2,732,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KK4207 District Attorney, Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,717,100</u>	<u>6,140,100</u>	<u>1,961,000</u>
A011 TOTAL PAY	10	10	<u>2,322,500</u>	<u>3,468,500</u>	<u>958,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,600,000</u>	<u>2,388,000</u>	<u>659,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,600,000</u>	<u>2,388,000</u>	<u>659,000</u>
D570 District Attorney (BPS-19)	1	1	600,000		247,000
D571 Deputy District Attorney (BPS-18)	1	1	500,000		207,000
S166 Superintendent (BPS-17)	1	1	500,000		205,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>722,500</u>	<u>1,080,500</u>	<u>299,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>722,500</u>	<u>1,080,500</u>	<u>299,000</u>
C082 Computer Operator (BPS-12)	1	1	222,500		91,000
J013 Junior Clerk (BPS-11)	2	2	200,000		84,000
C057 Chowkidar (BPS-03)	1	1	100,000		41,000
N005 Naib Qasid (BPS-03)	3	3	200,000		83,000
A012 TOTAL ALLOWANCES			<u>3,394,600</u>	<u>2,671,600</u>	<u>1,003,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,882,600</u>	<u>2,371,600</u>	<u>902,000</u>
A01202 House Rent Allowance			239,200	255,600	80,000
A01203 Conveyance Allowance			239,200	464,500	80,000
A01207 Washing Allowance			1,800	1,800	1,000
A01208 Dress Allowance			1,800	1,800	1,000
A0120D Integrated Allowance			16,200	16,200	5,000
A0120X Adhoc Allowance - 2010			466,700		
A01217 Medical Allowance			560,000	209,500	187,000
A0121T Adhoc Relief Allowance 2013			681,700	77,700	227,000
A01224 Entertainment Allowance				6,000	
A01226 Computer Allowance			18,000	31,500	6,000
A0122C Adhoc Relief Allowance - 2015			48,000	53,500	16,000
A0122M Adhoc Releif Allowance 2016			250,000	281,500	83,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KK4207 District Attorney, Karak					
A0122Y Ad-hoc Relief Allowance 2017				612,000	96,000
A01239 Special allowance			<u>360,000</u>	<u>360,000</u>	<u>120,000</u>
001 Special Allowance			360,000	360,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>512,000</u>	<u>300,000</u>	<u>101,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>100,000</u>	<u>18,000</u>
001 Medical Charges			50,000	100,000	18,000
A01278 Leave Salary			<u>462,000</u>	<u>200,000</u>	<u>83,000</u>
001 Leave Salary			462,000	200,000	83,000
A03 TOTAL OPERATING EXPENSES			<u>512,000</u>	<u>639,700</u>	<u>155,000</u>
A032 TOTAL COMMUNICATIONS			<u>32,000</u>	<u>64,000</u>	<u>21,000</u>
A03201 Postage and Telegraph			2,000	4,000	1,000
A03202 Telephone and Trunk Call			30,000	60,000	20,000
A033 TOTAL UTILITIES			<u>190,000</u>	<u>70,000</u>	<u>25,000</u>
A03301 Gas			50,000		1,000
A03302 Water			10,000		1,000
A03303 Electricity			<u>70,000</u>		
001 Electricity			70,000		
A03304 Hot and Cold Weather Charges			60,000	70,000	23,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>331,700</u>	<u>50,000</u>
A03801 Training - domestic			50,000		
A03805 Travelling Allowance			<u>100,000</u>	<u>331,700</u>	<u>50,000</u>
001 Travelling Allowance			100,000	331,700	50,000
A039 TOTAL GENERAL			<u>140,000</u>	<u>174,000</u>	<u>59,000</u>
A03901 Stationery			<u>15,000</u>	<u>44,000</u>	<u>15,000</u>
001 Stationery				44,000	15,000
A03902 Printing and Publication			<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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KK4207 District Attorney, Karak					
001 Printing and publication			15,000		
A03905 Newspapers Periodicals and Books			15,000	30,000	10,000
A03907 Advertising & Publicity			<u>60,000</u>		
001 Advertising and Publicity			60,000		
A03917 Law Charges			25,000	50,000	17,000
A03970 Others			<u>10,000</u>	<u>50,000</u>	<u>17,000</u>
001 Others			10,000	50,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>83,000</u>
A041 TOTAL PENSION					<u>83,000</u>
A04114 Superannuation Encashment of L.P.R					83,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>1,000,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>1,000,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>1,000,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	1,000,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>13,000</u>	<u>305,000</u>	<u>47,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>105,000</u>	<u>22,000</u>
A09201 Hardware			<u>1,000</u>	<u>100,000</u>	<u>20,000</u>
001 Hardware			1,000	100,000	20,000
A09202 Software			<u>1,000</u>	<u>5,000</u>	<u>2,000</u>
001 Software			1,000	5,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>20,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>20,000</u>
001 Plant and Machinery			1,000	100,000	20,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KK4207 District Attorney, Karak					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>100,000</u>	<u>5,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>100,000</u>	<u>5,000</u>
001 Furniture & Fixture			10,000	100,000	5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>		<u>1,000</u>
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>		<u>1,000</u>
A13703 I.T. Equipment			5,000		1,000
District Attorney, Karak			6,747,100	8,084,800	2,447,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4033 Session Courts (District & Session Judges) Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>41,835,500</u>	<u>53,117,000</u>	<u>16,050,000</u>
A011 TOTAL PAY	70	80	<u>19,704,000</u>	<u>26,677,000</u>	<u>8,163,000</u>
A011-1 TOTAL PAY OF OFFICERS	17	23	<u>8,250,000</u>	<u>15,531,000</u>	<u>3,881,000</u>
A01101 Total Basic Pay Of Officer	17	23	<u>8,250,000</u>	<u>15,390,000</u>	<u>3,881,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	960,000		396,000
A014 Additional District And Session Judge (BPS-20)	5	5	3,960,000		1,637,000
S166 Superintendent (BPS-17)	1	1	380,000		157,000
A057 Assistant (BPS-16)	5	5	1,960,000		802,000
C082 Computer Operator (BPS-16)		6			475,000
S061 Senior Scale Stenographer (BPS-16)	5	5	990,000		414,000
A01102 Personal pay				141,000	
A011-2 TOTAL PAY OF OTHER STAFF	53	57	<u>11,454,000</u>	<u>11,146,000</u>	<u>4,282,000</u>
A01151 Total Basic Pay Other Staff	53	57	<u>11,344,000</u>	<u>11,146,000</u>	<u>4,234,000</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	302,000		124,000
S035 Senior Clerk (BPS-14)	2	2	768,000		313,000
C082 Computer Operator (BPS-12)	5		1,160,000		
J013 Junior Clerk (BPS-11)	17	21	2,760,000		1,139,000
J063 Junior Clerk/Naib Nazir (BPS-08)	2	2	844,000		341,000
D112 Driver (BPS-06)	1	6	256,000		193,000
B057 Bailiff (BPS-04)	1	1	262,000		106,000
D006 Daftari (BPS-04)	2	2	560,000		226,000
R016 Record Lifter (BPS-04)	1	1	398,000		160,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
C057 Chowkidar (BPS-03)	4	4	776,000		314,000
M010 Mali (BPS-03)	1	1	192,000		78,000
N005 Naib Qasid (BPS-03)	8	8	1,360,000		551,000
P081 Process Server (BPS-03)	4	4	892,000		360,000
S162 Sweeper (BPS-03)	4	4	814,000		329,000
A01152 Personal pay			110,000		48,000
A012 TOTAL ALLOWANCES			<u>22,131,500</u>	<u>26,440,000</u>	<u>7,887,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,260,500</u>	<u>25,285,000</u>	<u>7,680,000</u>
A01201 Senior Post Allowance			126,000	93,000	42,000
A01202 House Rent Allowance			1,280,000	1,114,000	440,000
A01203 Conveyance Allowance			2,360,000	2,278,000	802,000
A01207 Washing Allowance			18,000	14,000	6,000
A01208 Dress Allowance			15,000	12,000	5,000
A0120D Integrated Allowance			81,000	48,000	27,000
A0120K Special Judicial Allowance			5,260,000	8,370,000	1,753,000
A0120X Adhoc Allowance - 2010			960,000		
A01217 Medical Allowance			1,520,000	1,532,000	520,000
A0121T Adhoc Relief Allowance 2013			580,000	598,000	193,000
A01224 Entertainment Allowance			70,500	45,000	25,000
A01226 Computer Allowance			110,000	55,000	39,000
A0122C Adhoc Relief Allowance - 2015			410,000	427,000	137,000
A0122M Adhoc Relief Allowance 2016			2,160,000	2,249,000	727,000
A0122Y Ad-hoc Relief Allowance 2017				2,042,000	811,000
A01241 Utility allowance for electricity			2,500,000	2,536,000	851,000
A01248 Judicial Allowance			3,810,000	3,872,000	1,302,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>871,000</u>	<u>1,155,000</u>	<u>207,000</u>
A01274 Medical Charges			<u>300,000</u>	<u>312,000</u>	<u>100,000</u>
001 Medical Charges			300,000	312,000	100,000
A01278 Leave Salary			<u>500,000</u>	<u>843,000</u>	<u>83,000</u>
001 Leave Salary			500,000	843,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A012AE Integrated allowance			71,000		24,000
A03 TOTAL OPERATING EXPENSES			<u>3,854,000</u>	<u>5,935,000</u>	<u>1,641,000</u>
A032 TOTAL COMMUNICATIONS			<u>374,000</u>	<u>380,000</u>	<u>127,000</u>
A03201 Postage and Telegraph			80,000	80,000	27,000
A03202 Telephone and Trunk Call			294,000	300,000	100,000
A033 TOTAL UTILITIES			<u>1,380,000</u>	<u>1,568,000</u>	<u>490,000</u>
A03301 Gas			500,000	592,000	197,000
A03303 Electricity			<u>880,000</u>	<u>976,000</u>	<u>293,000</u>
001 Electricity			880,000	976,000	293,000
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>26,000</u>	<u>9,000</u>
A03670 Others			<u>20,000</u>	<u>26,000</u>	<u>9,000</u>
001 Others			20,000	26,000	9,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,360,000</u>	<u>2,694,000</u>	<u>666,000</u>
A03801 Training - domestic			400,000	200,000	67,000
A03805 Travelling Allowance				<u>1,220,000</u>	<u>200,000</u>
001 Travelling Allowance				1,220,000	200,000
A03806 Transportation of Goods			<u>30,000</u>	<u>58,000</u>	<u>19,000</u>
001 Transportation of Goods			30,000	58,000	19,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>978,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	978,000	300,000
A03808 Conveyance Charges			<u>30,000</u>	<u>38,000</u>	<u>13,000</u>
001 Conveyance Charges			30,000	38,000	13,000
A03821 Training - domestic				200,000	67,000
A039 TOTAL GENERAL			<u>720,000</u>	<u>1,267,000</u>	<u>349,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A03901 Stationery			<u>300,000</u>	<u>450,000</u>	<u>100,000</u>
001 Stationery			300,000	450,000	100,000
A03902 Printing and Publication			<u>100,000</u>	<u>200,000</u>	<u>67,000</u>
001 Printing and publication			100,000	200,000	67,000
A03905 Newspapers Periodicals and Books			50,000	150,000	50,000
A03906 Uniforms and Protective Clothing			65,000	65,000	22,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>154,000</u>	<u>27,000</u>
001 Advertising and Publicity			70,000	154,000	27,000
A03919 Payments to Other for Service Rendered			<u>55,000</u>	<u>128,000</u>	<u>43,000</u>
001 Payments to Others for Service Rendered			55,000	128,000	43,000
A03970 Others			<u>80,000</u>	<u>120,000</u>	<u>40,000</u>
001 Others			80,000	120,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>720,000</u>	<u>450,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>720,000</u>	<u>450,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>720,000</u>	<u>450,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			720,000	450,000	200,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>100,000</u>	<u>33,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>100,000</u>	<u>33,000</u>
A06301 Entertainments & Gifts			200,000	100,000	33,000
A09 TOTAL PHYSICAL ASSETS			<u>195,000</u>	<u>950,000</u>	<u>233,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A092 TOTAL COMPUTER EQUIPMENT			<u>64,000</u>	<u>560,000</u>	<u>170,000</u>
A09201 Hardware			<u>36,000</u>	<u>300,000</u>	<u>17,000</u>
001 Hardware			36,000	300,000	17,000
A09202 Software			<u>12,000</u>	<u>60,000</u>	<u>20,000</u>
001 Software			12,000	60,000	20,000
A09203 I.T. Equipment			16,000	200,000	133,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>130,000</u>	<u>10,000</u>
A09501 Transport			<u>1,000</u>	<u>130,000</u>	<u>10,000</u>
001 Transport			1,000	130,000	10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>70,000</u>	<u>100,000</u>	<u>33,000</u>
A09601 Plant and Machinery			<u>70,000</u>	<u>100,000</u>	<u>33,000</u>
001 Plant and Machinery			70,000	100,000	33,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>60,000</u>	<u>160,000</u>	<u>20,000</u>
A09701 Furniture and fixtures			<u>60,000</u>	<u>160,000</u>	<u>20,000</u>
001 Furniture & Fixture			60,000	160,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,975,000</u>	<u>11,825,000</u>	<u>1,058,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>335,000</u>	<u>50,000</u>
A13001 Transport			<u>150,000</u>	<u>335,000</u>	<u>50,000</u>
001 Transport			150,000	335,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>120,000</u>	<u>160,000</u>	<u>53,000</u>
A13101 Machinery and Equipment			<u>120,000</u>	<u>160,000</u>	<u>53,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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 Machinery and Equipment			120,000	160,000	53,000
A132 TOTAL FURNITURE AND FIXTURE			<u>130,000</u>	<u>165,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			130,000	165,000	55,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,400,000</u>	<u>10,900,000</u>	<u>833,000</u>
A13301 Office Buildings			<u>4,500,000</u>	<u>5,000,000</u>	<u>333,000</u>
001 Office Buildings			4,500,000	5,000,000	333,000
A13302 Residential Buildings			<u>5,900,000</u>	<u>5,900,000</u>	<u>500,000</u>
001 Residential Buildings			5,900,000	5,900,000	500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>175,000</u>	<u>265,000</u>	<u>67,000</u>
A13701 Hardware			130,000	215,000	50,000
A13702 Software			15,000	15,000	5,000
A13703 I.T. Equipment			30,000	35,000	12,000
Session Courts (District & Session Judges) Kohat			57,779,500	72,377,000	19,315,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4036 Civil Courts (Civil Judges) Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>64,850,900</u>	<u>59,372,000</u>	<u>24,311,000</u>
A011 TOTAL PAY	95	97	<u>33,632,600</u>	<u>27,000,000</u>	<u>13,782,000</u>
A011-1 TOTAL PAY OF OFFICERS	20	20	<u>5,400,400</u>	<u>11,000,000</u>	<u>2,276,000</u>
A01101 Total Basic Pay Of Officer	20	20	<u>5,400,400</u>	<u>11,000,000</u>	<u>2,276,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	1,814,400		733,000
C061 Civil Judge (BPS-18)	13	13	1,650,000		747,000
A057 Assistant (BPS-16)	1	1	1,026,000		414,000
C082 Computer Operator (BPS-16)	5	5	910,000		382,000
A011-2 TOTAL PAY OF OTHER STAFF	75	77	<u>28,232,200</u>	<u>16,000,000</u>	<u>11,506,000</u>
A01151 Total Basic Pay Other Staff	75	77	<u>28,232,200</u>	<u>16,000,000</u>	<u>11,506,000</u>
S035 Senior Clerk (BPS-14)	10	10	4,890,600		1,984,000
S114 Steno Typist (BPS-14)	10	10	5,153,400		2,089,000
J013 Junior Clerk (BPS-11)	16	16	5,460,000		2,217,000
J063 Junior Clerk/Naib Nazir (BPS-08)	2	2	716,400		290,000
B057 Bailiff (BPS-06)	3	3	1,560,600		628,000
D112 Driver (BPS-06)	1	3	315,000		212,000
P081 Process Server (BPS-05)	8	8	1,660,000		673,000
C057 Chowkidar (BPS-03)	6	6	2,012,400		810,000
M010 Mali (BPS-03)	1	1	392,400		158,000
N005 Naib Qasid (BPS-03)	13	13	4,543,200		1,829,000
S162 Sweeper (BPS-03)	5	5	1,528,200		616,000
A012 TOTAL ALLOWANCES			<u>31,218,300</u>	<u>32,372,000</u>	<u>10,529,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>30,643,300</u>	<u>31,642,000</u>	<u>10,362,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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			2,300,000	2,300,000	780,000
A01203 Conveyance Allowance			3,714,500	3,200,000	1,254,000
A01207 Washing Allowance			24,200	18,000	8,000
A01208 Dress Allowance			24,200	19,000	8,000
A0120D Integrated Allowance			92,000	52,000	31,000
A0120K Special Judicial Allowance			7,360,000	8,500,000	2,453,000
A0120X Adhoc Allowance - 2010			3,910,000	10,000	
A01217 Medical Allowance			2,530,000	2,200,000	855,000
A0121T Adhoc Relief Allowance 2013			805,000	700,000	271,000
A01224 Entertainment Allowance			6,900	6,000	2,000
A01226 Computer Allowance			57,500	87,000	20,000
A0122C Adhoc Relief Allowance - 2015			575,000	500,000	193,000
A0122M Adhoc Relief Allowance 2016			269,000	2,250,000	97,000
A0122Y Ad-hoc Relief Allowance 2017				3,000,000	1,379,000
A01241 Utility allowance for electricity			3,795,000	3,300,000	1,272,000
A01248 Judicial Allowance			5,180,000	5,500,000	1,739,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>575,000</u>	<u>730,000</u>	<u>167,000</u>
A01274 Medical Charges			<u>230,000</u>	<u>230,000</u>	<u>84,000</u>
001 Medical Charges			230,000	230,000	84,000
A01278 Leave Salary			<u>345,000</u>	<u>500,000</u>	<u>83,000</u>
001 Leave Salary			345,000	500,000	83,000
A03 TOTAL OPERATING EXPENSES			<u>2,344,900</u>	<u>3,408,000</u>	<u>909,000</u>
A032 TOTAL COMMUNICATIONS			<u>138,000</u>	<u>180,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			46,000	50,000	17,000
A03202 Telephone and Trunk Call			92,000	130,000	43,000
A033 TOTAL UTILITIES			<u>494,500</u>	<u>696,000</u>	<u>165,000</u>
A03303 Electricity			<u>460,000</u>	<u>661,000</u>	<u>153,000</u>
001 Electricity			460,000	661,000	153,000
A03304 Hot and Cold Weather Charges			34,500	35,000	12,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>6,900</u>	<u>60,000</u>	<u>20,000</u>
A03603 Registration				50,000	17,000
A03670 Others			<u>6,900</u>	<u>10,000</u>	<u>3,000</u>
001 Others			6,900	10,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,185,500</u>	<u>1,262,000</u>	<u>421,000</u>
A03801 Training - domestic			300,000	300,000	100,000
A03805 Travelling Allowance			<u>575,000</u>	<u>500,000</u>	<u>167,000</u>
001 Travelling Allowance			575,000	500,000	167,000
A03806 Transportation of Goods			<u>34,500</u>	<u>35,000</u>	<u>12,000</u>
001 Transportation of Goods			34,500	35,000	12,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>69,000</u>	<u>184,000</u>	<u>61,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			69,000	184,000	61,000
A03808 Conveyance Charges			<u>34,500</u>	<u>43,000</u>	<u>14,000</u>
001 Conveyance Charges			34,500	43,000	14,000
A03821 Training - domestic			172,500	200,000	67,000
A039 TOTAL GENERAL			<u>520,000</u>	<u>1,210,000</u>	<u>243,000</u>
A03901 Stationery			<u>250,000</u>	<u>600,000</u>	<u>83,000</u>
001 Stationery			250,000	600,000	83,000
A03902 Printing and Publication			<u>70,000</u>	<u>200,000</u>	<u>23,000</u>
001 Printing and publication			70,000	200,000	23,000
A03905 Newspapers Periodicals and Books			70,000	150,000	50,000
A03906 Uniforms and Protective Clothing			50,000	65,000	22,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>45,000</u>	<u>15,000</u>
001 Advertising and Publicity			30,000	45,000	15,000
A03970 Others			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001 Others			50,000	150,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4036 Civil Courts (Civil Judges) Kohat					
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			400,000	400,000	200,000
A06 TOTAL TRANSFERS			<u>69,000</u>	<u>65,000</u>	<u>22,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>69,000</u>	<u>65,000</u>	<u>22,000</u>
A06301 Entertainments & Gifts			69,000	65,000	22,000
A09 TOTAL PHYSICAL ASSETS			<u>189,000</u>	<u>991,000</u>	<u>124,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>108,000</u>	<u>391,000</u>	<u>63,000</u>
A09201 Hardware			<u>70,000</u>	<u>301,000</u>	<u>33,000</u>
001 Hardware			70,000	301,000	33,000
A09202 Software			<u>15,000</u>	<u>30,000</u>	<u>10,000</u>
001 Software			15,000	30,000	10,000
A09203 I.T. Equipment			23,000	60,000	20,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>150,000</u>	<u>17,000</u>
A09501 Transport			<u>1,000</u>	<u>150,000</u>	<u>17,000</u>
001 Transport			1,000	150,000	17,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000</u>	<u>250,000</u>	<u>27,000</u>
A09601 Plant and Machinery			<u>40,000</u>	<u>250,000</u>	<u>27,000</u>
001 Plant and Machinery			40,000	250,000	27,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4036 Civil Courts (Civil Judges) Kohat					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>200,000</u>	<u>17,000</u>
A09701 Furniture and fixtures			<u>40,000</u>	<u>200,000</u>	<u>17,000</u>
001 Furniture & Fixture			40,000	200,000	17,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>496,800</u>	<u>1,160,000</u>	<u>214,000</u>
A130 TOTAL TRANSPORT			<u>32,000</u>	<u>100,000</u>	<u>17,000</u>
A13001 Transport			<u>32,000</u>	<u>100,000</u>	<u>17,000</u>
001 Transport			32,000	100,000	17,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>100,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>100,000</u>	<u>17,000</u>
001 Machinery and Equipment			30,000	100,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			50,000	100,000	33,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>270,000</u>	<u>700,000</u>	<u>94,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>500,000</u>	<u>67,000</u>
001 Office Buildings			200,000	500,000	67,000
A13302 Residential Buildings			<u>70,000</u>	<u>200,000</u>	<u>27,000</u>
001 Residential Buildings			70,000	200,000	27,000
A137 TOTAL COMPUTER EQUIPMENT			<u>114,800</u>	<u>160,000</u>	<u>53,000</u>
A13701 Hardware			78,000	100,000	33,000
A13702 Software			13,800	20,000	7,000
A13703 I.T. Equipment			23,000	40,000	13,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4036 Civil Courts (Civil Judges) Kohat					
Civil Courts (Civil Judges) Kohat			68,350,600	65,396,000	25,880,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4037 Process Serving Establishment for Subordinate Judges Courts, Kohat.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,630,000</u>	<u>17,290,000</u>	<u>4,532,000</u>
A011 TOTAL PAY	33	33	<u>4,970,000</u>	<u>10,001,000</u>	<u>2,035,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>400,000</u>	<u>501,000</u>	<u>164,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>400,000</u>	<u>501,000</u>	<u>164,000</u>
A057 Assistant (BPS-16)	1	1	400,000		164,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>4,570,000</u>	<u>9,500,000</u>	<u>1,871,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>4,570,000</u>	<u>9,500,000</u>	<u>1,871,000</u>
J013 Junior Clerk (BPS-11)	5	5	1,360,000		554,000
B057 Bailiff (BPS-06)	5	5	850,000		347,000
P081 Process Server (BPS-05)	22	22	2,360,000		970,000
A012 TOTAL ALLOWANCES			<u>7,660,000</u>	<u>7,289,000</u>	<u>2,497,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,210,000</u>	<u>6,839,000</u>	<u>2,339,000</u>
A01202 House Rent Allowance			600,000	450,000	200,000
A01203 Conveyance Allowance			1,110,000	1,000,000	370,000
A0120X Adhoc Allowance - 2010			800,000		
A01217 Medical Allowance			1,150,000	800,000	383,000
A0121T Adhoc Relief Allowance 2013			250,000	188,000	83,000
A0122C Adhoc Relief Allowance - 2015			150,000	150,000	50,000
A0122M Adhoc Relief Allowance 2016			700,000	850,000	233,000
A0122Y Ad-hoc Relief Allowance 2017				900,000	203,000
A01241 Utility allowance for electricity			1,100,000	1,151,000	367,000
A01248 Judicial Allowance			1,350,000	1,350,000	450,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>450,000</u>	<u>450,000</u>	<u>158,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>18,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4037 Process Serving Establishment for Subordinate Judges Courts, Kohat.					
001 Medical Charges			50,000	50,000	18,000
A01278 Leave Salary			<u>400,000</u>	<u>400,000</u>	<u>140,000</u>
001 Leave Salary			400,000	400,000	140,000
A03 TOTAL OPERATING EXPENSES			<u>80,000</u>	<u>180,000</u>	<u>60,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>120,000</u>	<u>40,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>120,000</u>	<u>40,000</u>
001 Travelling Allowance			20,000	120,000	40,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
A03906 Uniforms and Protective Clothing			60,000	60,000	20,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	200,000
Process Serving Establishment for Subordinate Judges Courts, Kohat.			13,310,000	18,070,000	4,792,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4034 Anti-terrorism Court Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,634,500</u>	<u>11,845,000</u>	<u>3,475,000</u>
A011 TOTAL PAY	13	13	<u>3,670,100</u>	<u>5,176,000</u>	<u>1,509,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,631,100</u>	<u>4,065,000</u>	<u>1,084,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,631,100</u>	<u>3,931,000</u>	<u>1,084,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	960,000		396,000
S166 Superintendent (BPS-17)	1	1	550,400		226,000
A057 Assistant (BPS-16)	2	2	583,400		240,000
C082 Computer Operator (BPS-16)	1	1	276,300		114,000
S061 Senior Scale Stenographer (BPS-16)	1	1	261,000		108,000
A01102 Personal pay				122,000	
A01105 Qualification Pay				12,000	
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,039,000</u>	<u>1,111,000</u>	<u>425,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,039,000</u>	<u>1,111,000</u>	<u>425,000</u>
J013 Junior Clerk (BPS-11)	2	2	351,400		145,000
D112 Driver (BPS-06)	1	1	155,200		63,000
C057 Chowkidar (BPS-03)	1	1	130,000		53,000
N005 Naib Qasid (BPS-03)	2	2	272,400		111,000
S162 Sweeper (BPS-03)	1	1	130,000		53,000
A012 TOTAL ALLOWANCES			<u>5,964,400</u>	<u>6,669,000</u>	<u>1,966,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,714,400</u>	<u>6,419,000</u>	<u>1,876,000</u>
A01201 Senior Post Allowance			16,200	16,000	5,000
A01202 House Rent Allowance			210,300	303,000	70,000
A01203 Conveyance Allowance			477,400	477,000	159,000
A01207 Washing Allowance			3,600	4,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4034 Anti-terrorism Court Kohat					
A01208 Dress Allowance			3,600	4,000	1,000
A0120D Integrated Allowance			10,800	11,000	4,000
A0120K Special Judicial Allowance			1,397,000	1,921,000	466,000
A0120X Adhoc Allowance - 2010			537,800		
A01210 Risk Allowance			<u>876,000</u>	<u>876,000</u>	<u>292,000</u>
001 Risk Allowance			876,000	876,000	292,000
A01217 Medical Allowance			286,300	305,000	95,000
A0121T Adhoc Relief Allowance 2013			110,300	118,000	37,000
A01224 Entertainment Allowance			8,400	9,000	3,000
A01226 Computer Allowance			9,000	19,000	3,000
A0122C Adhoc Relief Allowance - 2015			76,000	80,000	25,000
A0122M Adhoc Relief Allowance 2016			377,700	437,000	126,000
A0122Y Ad-hoc Relief Allowance 2017				525,000	151,000
A01239 Special allowance			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
001 Special Allowance			120,000	120,000	40,000
A01241 Utility allowance for electricity			483,600	484,000	161,000
A01248 Judicial Allowance			710,400	710,000	237,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>	<u>250,000</u>	<u>90,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>37,000</u>
001 Medical Charges			100,000	100,000	37,000
A01278 Leave Salary			<u>150,000</u>	<u>150,000</u>	<u>53,000</u>
001 Leave Salary			150,000	150,000	53,000
A03 TOTAL OPERATING EXPENSES			<u>1,236,000</u>	<u>1,334,000</u>	<u>420,000</u>
A032 TOTAL COMMUNICATIONS			<u>116,000</u>	<u>195,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			20,000	20,000	7,000
A03202 Telephone and Trunk Call			96,000	175,000	33,000
A033 TOTAL UTILITIES			<u>320,000</u>	<u>324,000</u>	<u>108,000</u>
A03301 Gas			150,000	150,000	50,000
A03303 Electricity			<u>150,000</u>	<u>154,000</u>	<u>51,000</u>
001 Electricity			150,000	154,000	51,000
A03304 Hot and Cold Weather Charges			20,000	20,000	7,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4034 Anti-terrorism Court Kohat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>445,000</u>	<u>460,000</u>	<u>154,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Travelling Allowance			200,000	200,000	67,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Transportation of Goods			15,000	15,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>215,000</u>	<u>72,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	215,000	72,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Conveyance Charges			20,000	20,000	7,000
A03809 CNG Charges (Govt)			10,000	10,000	3,000
A039 TOTAL GENERAL			<u>355,000</u>	<u>355,000</u>	<u>118,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
001 Stationery			70,000	70,000	23,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Printing and publication			30,000	30,000	10,000
A03905 Newspapers Periodicals and Books			15,000	15,000	5,000
A03906 Uniforms and Protective Clothing			30,000	30,000	10,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Advertising and Publicity			50,000	50,000	17,000
A03917 Law Charges			100,000	100,000	33,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Others			60,000	60,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>83,000</u>
A041 TOTAL PENSION					<u>83,000</u>
A04114 Superannuation Encashment of L.P.R					83,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>	<u>400,000</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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4034 Anti-terrorism Court Kohat					
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			400,000	400,000	200,000
A06 TOTAL TRANSFERS			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A06301 Entertainments & Gifts			30,000	30,000	10,000
A09 TOTAL PHYSICAL ASSETS			<u>240,000</u>	<u>240,000</u>	<u>80,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>37,000</u>
A09201 Hardware			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Hardware			30,000	30,000	10,000
A09202 Software			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Software			30,000	30,000	10,000
A09203 I.T. Equipment			50,000	50,000	17,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
A09601 Plant and Machinery			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
001 Plant and Machinery			70,000	70,000	23,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
A09701 Furniture and fixtures			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Furniture & Fixture			60,000	60,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>560,000</u>	<u>1,670,000</u>	<u>224,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4034 Anti-terrorism Court Kohat					
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Transport			100,000	100,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Machinery and Equipment			50,000	50,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			50,000	50,000	17,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>1,300,000</u>	<u>100,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>700,000</u>	<u>67,000</u>
001 Office Buildings			200,000	700,000	67,000
A13302 Residential Buildings			<u>100,000</u>	<u>600,000</u>	<u>33,000</u>
001 Residential Buildings			100,000	600,000	33,000
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>170,000</u>	<u>57,000</u>
A13701 Hardware			20,000	70,000	23,000
A13702 Software			20,000	50,000	17,000
A13703 I.T. Equipment			20,000	50,000	17,000
Anti-terrorism Court Kohat			12,100,500	15,519,000	4,492,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4001 District Attorney, Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,034,800</u>	<u>10,273,400</u>	<u>3,287,000</u>
A011 TOTAL PAY	21	21	<u>4,692,000</u>	<u>6,144,400</u>	<u>1,933,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,048,000</u>	<u>3,744,200</u>	<u>854,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,048,000</u>	<u>3,744,200</u>	<u>854,000</u>
D570 District Attorney (BPS-19)	1	1	350,000		147,000
D571 Deputy District Attorney (BPS-18)	2	2	683,000		287,000
A728 Assistant District Attorney (BPS-17)	1	1	300,000		125,000
S166 Superintendent (BPS-17)	1	1	400,000		165,000
A057 Assistant (BPS-16)	1	1	315,000		130,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>2,644,000</u>	<u>2,400,200</u>	<u>1,079,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>2,644,000</u>	<u>2,400,200</u>	<u>1,079,000</u>
S035 Senior Clerk (BPS-14)	1	1	720,000		291,000
C082 Computer Operator (BPS-12)	2	2	700,000		284,000
J013 Junior Clerk (BPS-11)	3	3	524,000		216,000
C057 Chowkidar (BPS-03)	3	3	250,000		103,000
N005 Naib Qasid (BPS-03)	6	6	450,000		185,000
A012 TOTAL ALLOWANCES			<u>4,342,800</u>	<u>4,129,000</u>	<u>1,354,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,889,800</u>	<u>3,969,000</u>	<u>1,192,000</u>
A01202 House Rent Allowance			671,000	496,300	224,000
A01203 Conveyance Allowance			859,000	743,700	286,000
A01207 Washing Allowance			6,000	6,000	2,000
A01208 Dress Allowance			6,000	6,000	2,000
A0120D Integrated Allowance			36,400	36,400	12,000
A0120X Adhoc Allowance - 2010			895,200	17,000	
A01217 Medical Allowance			520,300	409,500	173,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4001 District Attorney, Kohat					
A0121T Adhoc Relief Allowance 2013			250,900	164,600	84,000
A01224 Entertainment Allowance			6,000	6,000	2,000
A01226 Computer Allowance			36,000	36,000	13,000
A0122C Adhoc Relief Allowance - 2015			123,000	142,800	41,000
A0122M Adhoc Relief Allowance 2016			480,000	523,800	160,000
A0122Y Ad-hoc Relief Allowance 2017				560,900	193,000
A01239 Special allowance				<u>820,000</u>	
001 Special Allowance				820,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>453,000</u>	<u>160,000</u>	<u>162,000</u>
A01274 Medical Charges			<u>200,000</u>	<u>60,000</u>	<u>73,000</u>
001 Medical Charges			200,000	60,000	73,000
A01278 Leave Salary			<u>253,000</u>	<u>100,000</u>	<u>89,000</u>
001 Leave Salary			253,000	100,000	89,000
A03 TOTAL OPERATING EXPENSES			<u>395,000</u>	<u>475,000</u>	<u>159,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>60,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			10,000	10,000	3,000
A03202 Telephone and Trunk Call			40,000	50,000	17,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
A03304 Hot and Cold Weather Charges			60,000	60,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Travelling Allowance			100,000	100,000	33,000
A039 TOTAL GENERAL			<u>185,000</u>	<u>255,000</u>	<u>86,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Stationery			50,000	50,000	17,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4001 District Attorney, Kohat					
001 Printing and publication			15,000	15,000	5,000
A03905 Newspapers Periodicals and Books			25,000	50,000	17,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>20,000</u>	<u>7,000</u>
001 Advertising and Publicity			40,000	20,000	7,000
A03917 Law Charges			20,000	20,000	7,000
A03970 Others			<u>35,000</u>	<u>100,000</u>	<u>33,000</u>
001 Others			35,000	100,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>83,000</u>
A041 TOTAL PENSION					<u>83,000</u>
A04114 Superannuation Encashment of L.P.R					83,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					200,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>100,000</u>	<u>33,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>100,000</u>	<u>33,000</u>
A09201 Hardware			<u>10,000</u>	<u>100,000</u>	<u>33,000</u>
001 Hardware			10,000	100,000	33,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>100,000</u>	<u>34,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>50,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>50,000</u>	<u>17,000</u>
001 Machinery and Equipment			40,000	50,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4001 District Attorney, Kohat					
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>50,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			40,000	50,000	17,000
District Attorney, Kohat			9,519,800	10,948,400	3,796,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LK4015 Session Courts (District & Session Judges) Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>33,150,000</u>	<u>41,824,000</u>	<u>11,873,000</u>
A011 TOTAL PAY	51	55	<u>13,571,600</u>	<u>18,745,000</u>	<u>5,625,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	16	<u>7,060,000</u>	<u>10,921,000</u>	<u>2,913,000</u>
A01101 Total Basic Pay Of Officer	<u>16</u>	<u>16</u>	<u>7,060,000</u>	<u>10,901,000</u>	<u>2,913,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	950,000		392,000
A014 Additional District And Session Judge (BPS-20)	3	3	2,460,000		1,016,000
S166 Superintendent (BPS-17)	1	1	750,000		305,000
A057 Assistant (BPS-16)	3	3	960,000		395,000
C082 Computer Operator (BPS-16)	5	5	980,000		410,000
S061 Senior Scale Stenographer (BPS-16)	3	3	960,000		395,000
A01102 Personal pay				20,000	
A011-2 TOTAL PAY OF OTHER STAFF	35	39	<u>6,511,600</u>	<u>7,824,000</u>	<u>2,712,000</u>
A01151 Total Basic Pay Other Staff	<u>35</u>	<u>39</u>	<u>6,511,600</u>	<u>7,824,000</u>	<u>2,712,000</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	312,000		128,000
S035 Senior Clerk (BPS-14)	2	2	683,600		279,000
J013 Junior Clerk (BPS-11)	10	11	1,560,000		645,000
P022 Pesh Imam (BPS-09)	1	1	160,000		66,000
J063 Junior Clerk/Naib Nazir (BPS-08)	1	1	226,000		92,000
D112 Driver (BPS-06)	1	4	306,000		177,000
B057 Bailiff (BPS-04)	1	1	264,000		107,000
D006 Daftari (BPS-04)	2	2	510,000		206,000
C057 Chowkidar (BPS-03)	3	3	510,000		207,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
M010 Mali (BPS-03)	1	1	148,000		60,000
N005 Naib Qasid (BPS-03)	5	5	710,000		289,000
P081 Process Server (BPS-03)	2	2	392,000		159,000
S162 Sweeper (BPS-03)	5	5	730,000		297,000
A012 TOTAL ALLOWANCES			<u>19,578,400</u>	<u>23,079,000</u>	<u>6,248,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,034,400</u>	<u>20,970,000</u>	<u>5,902,000</u>
A01201 Senior Post Allowance			97,500	61,000	33,000
A01202 House Rent Allowance			1,060,000	1,064,000	361,000
A01203 Conveyance Allowance			1,670,000	1,602,000	566,000
A01207 Washing Allowance			16,200	16,000	5,000
A01208 Dress Allowance			16,200	16,000	5,000
A0120D Integrated Allowance			37,800	38,000	13,000
A0120K Special Judicial Allowance			4,907,000	6,064,000	1,636,000
A0120Q Fixed Daily Allowance				4,000	
A0120X Adhoc Allowance - 2010			2,212,700	4,000	
A01217 Medical Allowance			1,135,500	1,045,000	387,000
A0121M Adhoc Relief Allowance - 2012				1,831,000	
A0121T Adhoc Relief Allowance 2013			260,000	497,000	87,000
A01224 Entertainment Allowance			48,000	30,000	17,000
A01226 Computer Allowance			90,000	91,000	32,000
A0122C Adhoc Relief Allowance - 2015			360,000	289,000	120,000
A0122M Adhoc Relief Allowance 2016			1,572,500	1,504,000	528,000
A0122Y Ad-hoc Relief Allowance 2017				2,330,000	562,000
A01241 Utility allowance for electricity			1,821,000	1,788,000	618,000
A01248 Judicial Allowance			2,730,000	2,676,000	929,000
A01270 Other				<u>20,000</u>	<u>3,000</u>
001 Others				20,000	3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,544,000</u>	<u>2,109,000</u>	<u>346,000</u>
A01271 Overtime Allowance			150,000	150,000	50,000
A01274 Medical Charges			<u>500,000</u>	<u>575,000</u>	<u>167,000</u>
001 Medical Charges			500,000	575,000	167,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A01277 Contingent Paid Staff				360,000	
A01278 Leave Salary			<u>806,000</u>	<u>1,000,000</u>	<u>100,000</u>
001 Leave Salary			806,000	1,000,000	100,000
A01284 Firewood Allowance			24,000	24,000	8,000
A012AE Integrated allowance			64,000		21,000
A03 TOTAL OPERATING EXPENSES			<u>5,290,000</u>	<u>7,471,000</u>	<u>1,772,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,180,000</u>	<u>1,187,000</u>	<u>396,000</u>
A03201 Postage and Telegraph			30,000	50,000	17,000
A03202 Telephone and Trunk Call			1,150,000	1,137,000	379,000
A033 TOTAL UTILITIES			<u>1,350,000</u>	<u>2,241,000</u>	<u>467,000</u>
A03303 Electricity			<u>1,250,000</u>	<u>2,091,000</u>	<u>417,000</u>
001 Electricity			1,250,000	2,091,000	417,000
A03304 Hot and Cold Weather Charges			100,000	150,000	50,000
A036 TOTAL MOTOR VEHICLES			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A03670 Others			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others			30,000	30,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,810,000</u>	<u>2,354,000</u>	<u>570,000</u>
A03801 Training - domestic				200,000	67,000
A03805 Travelling Allowance			<u>580,000</u>	<u>650,000</u>	<u>193,000</u>
001 Travelling Allowance			580,000	650,000	193,000
A03806 Transportation of Goods			<u>168,000</u>	<u>168,000</u>	<u>56,000</u>
001 Transportation of Goods			168,000	168,000	56,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>1,174,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	1,174,000	200,000
A03808 Conveyance Charges			<u>62,000</u>	<u>62,000</u>	<u>21,000</u>
001 Conveyance Charges			62,000	62,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A03821 Training - domestic			400,000	100,000	33,000
A039 TOTAL GENERAL			<u>920,000</u>	<u>1,659,000</u>	<u>329,000</u>
A03901 Stationery			<u>230,000</u>	<u>250,000</u>	<u>83,000</u>
001 Stationery			230,000	250,000	83,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Printing and publication			200,000	200,000	67,000
A03905 Newspapers Periodicals and Books			100,000	512,000	33,000
A03906 Uniforms and Protective Clothing			100,000	157,000	33,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>80,000</u>	<u>27,000</u>
001 Advertising and Publicity			50,000	80,000	27,000
A03919 Payments to Other for Service Rendered			<u>160,000</u>	<u>160,000</u>	<u>53,000</u>
001 Payments to Others for Service Rendered			160,000	160,000	53,000
A03970 Others			<u>80,000</u>	<u>300,000</u>	<u>33,000</u>
001 Others			80,000	300,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>700,000</u>	<u>1,000,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>700,000</u>	<u>1,000,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>700,000</u>	<u>1,000,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			700,000	1,000,000	200,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>33,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A06301 Entertainments & Gifts			100,000	100,000	33,000
A09 TOTAL PHYSICAL ASSETS			<u>930,000</u>	<u>5,373,000</u>	<u>483,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>780,000</u>	<u>2,150,000</u>	<u>266,000</u>
A09201 Hardware			<u>80,000</u>	<u>500,000</u>	<u>33,000</u>
001 Hardware			80,000	500,000	33,000
A09202 Software			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Software			100,000	100,000	33,000
A09203 I.T. Equipment			600,000	1,550,000	200,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>10,000</u>	<u>200,000</u>	<u>17,000</u>
A09501 Transport			<u>10,000</u>	<u>200,000</u>	<u>17,000</u>
001 Transport			10,000	200,000	17,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>70,000</u>	<u>1,523,000</u>	<u>33,000</u>
A09601 Plant and Machinery			<u>70,000</u>	<u>1,523,000</u>	<u>33,000</u>
001 Plant and Machinery			70,000	1,523,000	33,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>1,500,000</u>	<u>167,000</u>
A09701 Furniture and fixtures			<u>70,000</u>	<u>1,500,000</u>	<u>167,000</u>
001 Furniture & Fixture			70,000	1,500,000	167,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,314,000</u>	<u>4,497,000</u>	<u>812,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>411,000</u>	<u>33,000</u>
A13001 Transport			<u>70,000</u>	<u>411,000</u>	<u>33,000</u>
001 Transport			70,000	411,000	33,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>84,000</u>	<u>300,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>84,000</u>	<u>300,000</u>	<u>33,000</u>
001 Machinery and Equipment			84,000	300,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>100,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			20,000	100,000	17,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>3,500,000</u>	<u>667,000</u>
A13301 Office Buildings			<u>1,500,000</u>	<u>3,000,000</u>	<u>500,000</u>
001 Office Buildings			1,500,000	3,000,000	500,000
A13302 Residential Buildings			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
001 Residential Buildings			500,000	500,000	167,000
A137 TOTAL COMPUTER EQUIPMENT			<u>140,000</u>	<u>186,000</u>	<u>62,000</u>
A13701 Hardware			40,000	86,000	29,000
A13702 Software			40,000	40,000	13,000
A13703 I.T. Equipment			60,000	60,000	20,000
Session Courts (District & Session Judges) Lakki Marwat			42,484,000	60,265,000	15,273,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LK4016 Civil Courts (Civil Judges) Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>40,001,000</u>	<u>50,166,000</u>	<u>14,798,000</u>
A011 TOTAL PAY	81	82	<u>19,349,400</u>	<u>20,447,000</u>	<u>7,974,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>6,225,200</u>	<u>9,706,000</u>	<u>2,565,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>6,225,200</u>	<u>9,706,000</u>	<u>2,565,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	763,900		313,000
C061 Civil Judge (BPS-18)	9	9	4,632,100		1,913,000
A057 Assistant (BPS-16)	1	1	399,200		163,000
C082 Computer Operator (BPS-16)	1	1	430,000		176,000
A011-2 TOTAL PAY OF OTHER STAFF	69	70	<u>13,124,200</u>	<u>10,741,000</u>	<u>5,409,000</u>
A01151 Total Basic Pay Other Staff	69	70	<u>13,124,200</u>	<u>10,741,000</u>	<u>5,409,000</u>
R010 Reader (BPS-14)	1	1	96,000		41,000
S035 Senior Clerk (BPS-14)	4	4	1,444,300		589,000
S114 Steno Typist (BPS-14)	4	4	1,131,900		464,000
C082 Computer Operator (BPS-12)	5	5	860,000		355,000
J013 Junior Clerk (BPS-11)	23	23	2,969,100		1,235,000
J063 Junior Clerk/Naiab Nazir (BPS-08)	2	2	580,000		235,000
B057 Bailiff (BPS-06)	3	3	568,000		231,000
D112 Driver (BPS-06)		1			43,000
P081 Process Server (BPS-05)	7	7	555,300		230,000
C057 Chowkidar (BPS-03)	3	3	555,300		225,000
N005 Naib Qasid (BPS-03)	14	14	1,408,700		576,000
P081 Process Server (BPS-03)	1	1	555,300		223,000
S162 Sweeper (BPS-03)	2	2	2,400,300		962,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LK4016 Civil Courts (Civil Judges) Lakki Marwat					
A012 TOTAL ALLOWANCES			<u>20,651,600</u>	<u>29,719,000</u>	<u>6,824,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,151,600</u>	<u>28,740,000</u>	<u>6,320,000</u>
A01202 House Rent Allowance			1,189,300	1,041,000	402,000
A01203 Conveyance Allowance			2,595,900	2,179,000	873,000
A01207 Washing Allowance			28,800	30,000	10,000
A01208 Dress Allowance			28,800	30,000	10,000
A0120D Integrated Allowance			54,000	104,000	18,000
A0120K Special Judicial Allowance			1,819,000	8,279,000	606,000
A0120X Adhoc Allowance - 2010			2,697,000	26,000	
A01217 Medical Allowance			1,515,900	1,238,000	511,000
A0121T Adhoc Relief Allowance 2013			566,800	1,515,000	191,000
A01224 Entertainment Allowance			6,000	21,000	2,000
A01226 Computer Allowance			108,000	325,000	38,000
A0122C Adhoc Relief Allowance - 2015			367,300	1,019,000	123,000
A0122M Adhoc Releif Allowance 2016			1,480,000	1,606,000	497,000
A0122Y Ad-hoc Relief Allowance 2017				1,925,000	797,000
A01241 Utility allowance for electricity			2,526,000	3,571,000	846,000
A01248 Judicial Allowance			4,168,800	5,831,000	1,396,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,500,000</u>	<u>979,000</u>	<u>504,000</u>
A01274 Medical Charges			<u>1,000,000</u>	<u>300,000</u>	<u>367,000</u>
001 Medical Charges			1,000,000	300,000	367,000
A01278 Leave Salary			<u>500,000</u>	<u>679,000</u>	<u>137,000</u>
001 Leave Salary			500,000	679,000	137,000
A03 TOTAL OPERATING EXPENSES			<u>2,605,000</u>	<u>3,394,000</u>	<u>915,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>255,000</u>	<u>85,000</u>
A03201 Postage and Telegraph			50,000	55,000	18,000
A03202 Telephone and Trunk Call			100,000	200,000	67,000
A033 TOTAL UTILITIES			<u>1,040,000</u>	<u>840,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LK4016 Civil Courts (Civil Judges) Lakki Marwat					
A03303 Electricity			<u>1,000,000</u>	<u>800,000</u>	<u>267,000</u>
001 Electricity			1,000,000	800,000	267,000
A03304 Hot and Cold Weather Charges			40,000	40,000	13,000
A036 TOTAL MOTOR VEHICLES				<u>50,000</u>	<u>17,000</u>
A03603 Registration				50,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>910,000</u>	<u>1,339,000</u>	<u>313,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>949,000</u>	<u>200,000</u>
001 Travelling Allowance			600,000	949,000	200,000
A03806 Transportation of Goods			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Transportation of Goods			40,000	40,000	13,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>200,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	200,000	50,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Conveyance Charges			50,000	50,000	17,000
A03821 Training - domestic			100,000	100,000	33,000
A039 TOTAL GENERAL			<u>505,000</u>	<u>910,000</u>	<u>220,000</u>
A03901 Stationery			<u>200,000</u>	<u>450,000</u>	<u>67,000</u>
001 Stationery			200,000	450,000	67,000
A03902 Printing and Publication			<u>80,000</u>	<u>100,000</u>	<u>33,000</u>
001 Printing and publication			80,000	100,000	33,000
A03905 Newspapers Periodicals and Books			60,000	80,000	27,000
A03906 Uniforms and Protective Clothing			40,000	70,000	23,000
A03907 Advertising & Publicity			<u>35,000</u>	<u>90,000</u>	<u>30,000</u>
001 Advertising and Publicity			35,000	90,000	30,000
A03919 Payments to Other for Service Rendered			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Payments to Others for Service Rendered			50,000	50,000	17,000
A03970 Others			<u>40,000</u>	<u>70,000</u>	<u>23,000</u>
001 Others			40,000	70,000	23,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LK4016 Civil Courts (Civil Judges) Lakki Marwat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>133,000</u>
A041 TOTAL PENSION					<u>133,000</u>
A04114 Superannuation Encashment of L.P.R					133,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	200,000
A06 TOTAL TRANSFERS			<u>40,000</u>	<u>80,000</u>	<u>27,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>40,000</u>	<u>80,000</u>	<u>27,000</u>
A06301 Entertainments & Gifts			40,000	80,000	27,000
A09 TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>620,000</u>	<u>190,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>300,000</u>	<u>360,000</u>	<u>103,000</u>
A09201 Hardware			<u>150,000</u>	<u>200,000</u>	<u>50,000</u>
001 Hardware			150,000	200,000	50,000
A09202 Software			<u>50,000</u>	<u>60,000</u>	<u>20,000</u>
001 Software			50,000	60,000	20,000
A09203 I.T. Equipment			100,000	100,000	33,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A09501 Transport			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Transport			50,000	50,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LK4016 Civil Courts (Civil Judges) Lakki Marwat					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>60,000</u>	<u>20,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>60,000</u>	<u>20,000</u>
001 Plant and Machinery			50,000	60,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
001 Furniture & Fixture			100,000	150,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>980,000</u>	<u>1,153,000</u>	<u>378,000</u>
A130 TOTAL TRANSPORT				<u>100,000</u>	<u>33,000</u>
A13001 Transport				<u>100,000</u>	<u>33,000</u>
001 Transport				100,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>59,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>59,000</u>	<u>20,000</u>
001 Machinery and Equipment			50,000	59,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>75,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			50,000	75,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>700,000</u>	<u>719,000</u>	<u>233,000</u>
A13301 Office Buildings			<u>400,000</u>	<u>409,000</u>	<u>133,000</u>
001 Office Buildings			400,000	409,000	133,000
A13302 Residential Buildings			<u>300,000</u>	<u>310,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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 Residential Buildings			300,000	310,000	100,000
A137 TOTAL COMPUTER EQUIPMENT			<u>180,000</u>	<u>200,000</u>	<u>67,000</u>
A13701 Hardware			100,000	120,000	40,000
A13702 Software			50,000	50,000	17,000
A13703 I.T. Equipment			30,000	30,000	10,000
Civil Courts (Civil Judges) Lakki Marwat			44,726,000	56,013,000	16,641,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LK4019 Process Serving Establishment for Subordinate Judges Courts, Lakki.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,953,300</u>	<u>8,965,000</u>	<u>3,548,000</u>
A011 TOTAL PAY	18	18	<u>4,420,700</u>	<u>4,504,000</u>	<u>1,796,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>430,000</u>	<u>238,000</u>	<u>176,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>430,000</u>	<u>238,000</u>	<u>176,000</u>
A057 Assistant (BPS-16)	1	1	430,000		176,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>3,990,700</u>	<u>4,266,000</u>	<u>1,620,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>3,990,700</u>	<u>4,266,000</u>	<u>1,620,000</u>
J013 Junior Clerk (BPS-11)	4	4	135,800		63,000
B057 Bailiff (BPS-06)	3	3	1,236,000		498,000
P081 Process Server (BPS-05)	10	10	2,618,900		1,059,000
A012 TOTAL ALLOWANCES			<u>5,532,600</u>	<u>4,461,000</u>	<u>1,752,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,232,600</u>	<u>4,161,000</u>	<u>1,644,000</u>
A01202 House Rent Allowance			374,400	311,000	125,000
A01203 Conveyance Allowance			764,600	624,000	255,000
A0120X Adhoc Allowance - 2010			836,900	4,000	
A01217 Medical Allowance			527,000	431,000	176,000
A0121T Adhoc Relief Allowance 2013			166,400	137,000	55,000
A0122C Adhoc Relief Allowance - 2015			111,900	89,000	37,000
A0122M Adhoc Relief Allowance 2016			595,000	464,000	198,000
A0122Y Ad-hoc Relief Allowance 2017				553,000	180,000
A01241 Utility allowance for electricity			781,200	650,000	260,000
A01248 Judicial Allowance			1,075,200	898,000	358,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>300,000</u>	<u>108,000</u>
A01274 Medical Charges			<u>200,000</u>	<u>200,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LK4019 Process Serving Establishment for Subordinate Judges Courts, Lakki.					
001 Medical Charges			200,000	200,000	73,000
A01278 Leave Salary			<u>100,000</u>	<u>100,000</u>	<u>35,000</u>
001 Leave Salary			100,000	100,000	35,000
A03 TOTAL OPERATING EXPENSES			<u>280,000</u>	<u>280,000</u>	<u>93,000</u>
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A03304 Hot and Cold Weather Charges			100,000	100,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001 Travelling Allowance			80,000	80,000	27,000
A039 TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A03906 Uniforms and Protective Clothing			100,000	100,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>67,000</u>
A041 TOTAL PENSION					<u>67,000</u>
A04114 Superannuation Encashment of L.P.R					67,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>900,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>900,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>900,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
LK4019	Process Serving Establishment for Subordinate Judges Courts, Lakki.				
Process Serving Establishment for Subordinate Judges Courts, Lakki.			11,133,300	10,145,000	3,908,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LK4160 District Attorney, Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,159,400</u>	<u>4,873,500</u>	<u>1,873,000</u>
A011 TOTAL PAY	12	12	<u>2,900,400</u>	<u>2,900,400</u>	<u>1,193,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,540,500</u>	<u>1,540,500</u>	<u>636,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,540,500</u>	<u>1,540,500</u>	<u>636,000</u>
D570 District Attorney (BPS-19)	1	1	763,900		313,000
D571 Deputy District Attorney (BPS-18)	1	1	388,300		162,000
S166 Superintendent (BPS-17)	1	1	388,300		161,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>1,359,900</u>	<u>1,359,900</u>	<u>557,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>1,359,900</u>	<u>1,359,900</u>	<u>557,000</u>
S035 Senior Clerk (BPS-14)	1	1	229,600		95,000
C082 Computer Operator (BPS-12)	1	1	199,600		82,000
J013 Junior Clerk (BPS-11)	2	2	315,900		130,000
C057 Chowkidar (BPS-03)	2	2	370,400		150,000
N005 Naib Qasid (BPS-03)	3	3	244,400		100,000
A012 TOTAL ALLOWANCES			<u>2,259,000</u>	<u>1,973,100</u>	<u>680,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,659,000</u>	<u>1,973,100</u>	<u>543,000</u>
A01202 House Rent Allowance			245,600	245,600	82,000
A01203 Conveyance Allowance			18,000	357,300	6,000
A01207 Washing Allowance			5,400	5,400	2,000
A01208 Dress Allowance			5,400	5,400	2,000
A0120D Integrated Allowance			10,800	10,800	4,000
A0120X Adhoc Allowance - 2010			390,000		
A01217 Medical Allowance			225,700	225,700	75,000
A0121T Adhoc Relief Allowance 2013			72,600	72,600	24,000
A01226 Computer Allowance			12,000	12,000	4,000
A0122C Adhoc Relief Allowance - 2015			50,800	50,800	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LK4160 District Attorney, Lakki Marwat					
A0122M Adhoc Releif Allowance 2016			262,700	262,700	88,000
A0122Y Ad-hoc Relief Allowance 2017				364,800	119,000
A01239 Special allowance			<u>360,000</u>	<u>360,000</u>	<u>120,000</u>
001 Special Allowance			360,000	360,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>		<u>137,000</u>
A01274 Medical Charges			<u>100,000</u>		<u>37,000</u>
001 Medical Charges			100,000		37,000
A01278 Leave Salary			<u>500,000</u>		<u>100,000</u>
001 Leave Salary			500,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>1,740,000</u>	<u>980,000</u>	<u>359,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			30,000	30,000	10,000
A03202 Telephone and Trunk Call			60,000	60,000	20,000
A033 TOTAL UTILITIES			<u>600,000</u>	<u>200,000</u>	<u>66,000</u>
A03303 Electricity			<u>500,000</u>	<u>100,000</u>	<u>33,000</u>
001 Electricity			500,000	100,000	33,000
A03304 Hot and Cold Weather Charges			100,000	100,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>170,000</u>	<u>90,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>170,000</u>	<u>57,000</u>
001 Travelling Allowance			150,000	170,000	57,000
A03821 Training - domestic			500,000		33,000
A039 TOTAL GENERAL			<u>400,000</u>	<u>520,000</u>	<u>173,000</u>
A03901 Stationery			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001 Stationery			50,000	150,000	50,000
A03902 Printing and Publication			<u>200,000</u>	<u>100,000</u>	<u>33,000</u>
001 Printing and publication			200,000	100,000	33,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LK4160 District Attorney, Lakki Marwat					
A03905 Newspapers Periodicals and Books			50,000	150,000	50,000
A03917 Law Charges			50,000	20,000	7,000
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>33,000</u>
001 Others			50,000	100,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000,000		200,000
A09 TOTAL PHYSICAL ASSETS			<u>75,000</u>	<u>185,000</u>	<u>62,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>150,000</u>	<u>50,000</u>
A09201 Hardware			<u>40,000</u>	<u>150,000</u>	<u>50,000</u>
001 Hardware			40,000	150,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
A09701 Furniture and fixtures			<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
001 Furniture & Fixture			35,000	35,000	12,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>34,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>17,000</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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LK4160 District Attorney, Lakki Marwat					
001 Machinery and Equipment			50,000	50,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			50,000	50,000	17,000
District Attorney, Lakki Marwat			9,074,400	6,138,500	2,628,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MA4017 Session Courts (District & Session Judges) Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>56,593,500</u>	<u>75,812,000</u>	<u>21,212,000</u>
A011 TOTAL PAY	100	108	<u>28,442,000</u>	<u>35,918,000</u>	<u>11,742,000</u>
A011-1 TOTAL PAY OF OFFICERS	31	31	<u>17,976,000</u>	<u>21,135,000</u>	<u>7,353,000</u>
A01101 Total Basic Pay Of Officer	31	31	<u>17,976,000</u>	<u>21,135,000</u>	<u>7,353,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	2,088,000		847,000
A014 Additional District And Session Judge (BPS-20)	6	6	8,062,000		3,288,000
S166 Superintendent (BPS-17)	1	1	954,000		387,000
A057 Assistant (BPS-16)	8	8	2,304,000		950,000
C082 Computer Operator (BPS-16)	7	7	1,382,000		578,000
S061 Senior Scale Stenographer (BPS-16)	8	8	3,186,000		1,303,000
A011-2 TOTAL PAY OF OTHER STAFF	69	77	<u>10,466,000</u>	<u>14,783,000</u>	<u>4,389,000</u>
A01151 Total Basic Pay Other Staff	69	77	<u>10,466,000</u>	<u>14,783,000</u>	<u>4,389,000</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	226,000		93,000
S035 Senior Clerk (BPS-14)	2	2	640,000		261,000
J013 Junior Clerk (BPS-11)	21	23	3,706,000		1,526,000
J063 Junior Clerk/Naib Nazir (BPS-08)	4	4	416,000		173,000
D112 Driver (BPS-06)	1	7	258,000		211,000
B057 Bailiff (BPS-04)	2	2	208,000		85,000
D006 Daftari (BPS-04)	2	2	368,000		149,000
R016 Record Lifter (BPS-04)	1	1	104,000		43,000
C057 Chowkidar (BPS-03)	5	5	782,000		317,000
M010 Mali (BPS-03)	1	1	120,000		49,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
N005 Naib Qasid (BPS-03)	13	13	1,800,000		732,000
P081 Process Server (BPS-03)	8	8	762,000		312,000
S162 Sweeper (BPS-03)	8	8	1,076,000		438,000
A012 TOTAL ALLOWANCES			<u>28,151,500</u>	<u>39,894,000</u>	<u>9,470,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>27,061,500</u>	<u>38,062,000</u>	<u>9,237,000</u>
A01201 Senior Post Allowance			145,500	117,000	49,000
A01202 House Rent Allowance			1,909,500	1,923,000	652,000
A01203 Conveyance Allowance			3,112,500	3,230,000	1,056,000
A01207 Washing Allowance			23,400	26,000	8,000
A01208 Dress Allowance			21,600	26,000	7,000
A0120D Integrated Allowance			70,500	65,000	24,000
A0120K Special Judicial Allowance			4,759,500	10,576,000	1,587,000
A0120X Adhoc Allowance - 2010			3,247,500	10,000	
A01217 Medical Allowance			1,260,000	2,011,000	435,000
A0121T Adhoc Relief Allowance 2013			1,300,000	785,000	433,000
A0121Z Adhoc Relief Allowance-2014				539,000	
A01224 Entertainment Allowance			69,000	55,000	24,000
A01226 Computer Allowance			108,000	117,000	38,000
A0122C Adhoc Relief Allowance - 2015			2,503,500	2,837,000	835,000
A0122M Adhoc Relief Allowance 2016			1,073,000	2,873,000	366,000
A0122N Special Conveyance Allowance to Disbalded Employees				34,000	3,000
A0122Y Ad-hoc Relief Allowance 2017				3,479,000	1,174,000
A01241 Utility allowance for electricity			4,116,000	4,309,000	1,394,000
A01248 Judicial Allowance			3,342,000	5,050,000	1,152,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,090,000</u>	<u>1,832,000</u>	<u>233,000</u>
A01273 Honoraria				664,000	
A01274 Medical Charges			<u>90,000</u>	<u>168,000</u>	<u>33,000</u>
001 Medical Charges			90,000	168,000	33,000
A01278 Leave Salary			<u>1,000,000</u>	<u>1,000,000</u>	<u>200,000</u>
001 Leave Salary			1,000,000	1,000,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MA4017 Session Courts (District & Session Judges) Mansehra					
A03 TOTAL OPERATING EXPENSES			<u>5,373,000</u>	<u>8,126,000</u>	<u>1,882,000</u>
A032 TOTAL COMMUNICATIONS			<u>270,000</u>	<u>350,000</u>	<u>116,000</u>
A03201 Postage and Telegraph			70,000	100,000	33,000
A03202 Telephone and Trunk Call			200,000	250,000	83,000
A033 TOTAL UTILITIES			<u>2,168,000</u>	<u>2,300,000</u>	<u>767,000</u>
A03301 Gas			768,000	800,000	267,000
A03303 Electricity			<u>1,280,000</u>	<u>1,300,000</u>	<u>433,000</u>
001 Electricity			1,280,000	1,300,000	433,000
A03304 Hot and Cold Weather Charges			120,000	200,000	67,000
A036 TOTAL MOTOR VEHICLES			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A03670 Others			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Others			40,000	40,000	13,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,630,000</u>	<u>3,716,000</u>	<u>546,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>1,481,000</u>	<u>200,000</u>
001 Travelling Allowance			600,000	1,481,000	200,000
A03806 Transportation of Goods			<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
001 Transportation of Goods			15,000	20,000	7,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>1,700,000</u>	<u>167,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	1,700,000	167,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Conveyance Charges			15,000	15,000	5,000
A03821 Training - domestic			500,000	500,000	167,000
A039 TOTAL GENERAL			<u>1,265,000</u>	<u>1,720,000</u>	<u>440,000</u>
A03901 Stationery			<u>300,000</u>	<u>400,000</u>	<u>100,000</u>
001 Stationery			300,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A03902 Printing and Publication			<u>400,000</u>	<u>500,000</u>	<u>133,000</u>
001 Printing and publication			400,000	500,000	133,000
A03905 Newspapers Periodicals and Books			200,000	400,000	67,000
A03906 Uniforms and Protective Clothing			180,000	200,000	67,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
001 Advertising and Publicity			70,000	70,000	23,000
A03919 Payments to Other for Service Rendered			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Payments to Others for Service Rendered			15,000	15,000	5,000
A03970 Others			<u>100,000</u>	<u>135,000</u>	<u>45,000</u>
001 Others			100,000	135,000	45,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>960,000</u>	<u>400,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>960,000</u>	<u>400,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>960,000</u>	<u>400,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			960,000	400,000	200,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
A06301 Entertainments & Gifts			200,000	200,000	67,000
A09 TOTAL PHYSICAL ASSETS			<u>441,000</u>	<u>1,895,000</u>	<u>172,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>290,000</u>	<u>775,000</u>	<u>103,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A09201 Hardware			<u>160,000</u>	<u>200,000</u>	<u>53,000</u>
001 Hardware			160,000	200,000	53,000
A09202 Software			<u>30,000</u>	<u>200,000</u>	<u>17,000</u>
001 Software			30,000	200,000	17,000
A09203 I.T. Equipment			100,000	375,000	33,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>200,000</u>	<u>3,000</u>
A09501 Transport			<u>1,000</u>	<u>200,000</u>	<u>3,000</u>
001 Transport			1,000	200,000	3,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>420,000</u>	<u>33,000</u>
A09601 Plant and Machinery			<u>80,000</u>	<u>420,000</u>	<u>33,000</u>
001 Plant and Machinery			80,000	420,000	33,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>500,000</u>	<u>33,000</u>
A09701 Furniture and fixtures			<u>70,000</u>	<u>500,000</u>	<u>33,000</u>
001 Furniture & Fixture			70,000	500,000	33,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,175,000</u>	<u>6,461,000</u>	<u>458,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>400,000</u>	<u>100,000</u>
A13001 Transport			<u>300,000</u>	<u>400,000</u>	<u>100,000</u>
001 Transport			300,000	400,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>120,000</u>	<u>150,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>120,000</u>	<u>150,000</u>	<u>50,000</u>
001 Machinery and Equipment			120,000	150,000	50,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			50,000	100,000	33,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>600,000</u>	<u>5,536,000</u>	<u>217,000</u>
A13301 Office Buildings			<u>500,000</u>	<u>4,486,000</u>	<u>167,000</u>
001 Office Buildings			500,000	4,486,000	167,000
A13302 Residential Buildings			<u>100,000</u>	<u>1,050,000</u>	<u>50,000</u>
001 Residential Buildings			100,000	1,050,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>105,000</u>	<u>275,000</u>	<u>58,000</u>
A13701 Hardware			25,000	75,000	25,000
A13702 Software			50,000	100,000	20,000
A13703 I.T. Equipment			30,000	100,000	13,000
Session Courts (District & Session Judges) Mansehra			64,742,500	92,894,000	24,158,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MA4020 Civil Courts (Civil Judges) Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>69,022,000</u>	<u>87,258,000</u>	<u>25,331,000</u>
A011 TOTAL PAY	137	138	<u>35,481,100</u>	<u>41,684,000</u>	<u>14,589,000</u>
A011-1 TOTAL PAY OF OFFICERS	32	32	<u>11,167,700</u>	<u>16,361,000</u>	<u>4,634,000</u>
A01101 Total Basic Pay Of Officer	32	32	<u>11,167,700</u>	<u>16,361,000</u>	<u>4,634,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	1,116,400		454,000
C061 Civil Judge (BPS-18)	16	16	7,580,000		3,139,000
A057 Assistant (BPS-16)	1	1	597,300		242,000
C082 Computer Operator (BPS-16)	14	14	1,874,000		799,000
A011-2 TOTAL PAY OF OTHER STAFF	105	106	<u>24,313,400</u>	<u>25,323,000</u>	<u>9,955,000</u>
A01151 Total Basic Pay Other Staff	105	106	<u>24,313,400</u>	<u>25,313,000</u>	<u>9,955,000</u>
R010 Reader (BPS-14)	1	1	610,000		247,000
S035 Senior Clerk (BPS-14)	19	19	3,630,000		1,504,000
S114 Steno Typist (BPS-14)	14	14	2,860,000		1,182,000
C082 Computer Operator (BPS-12)					
J013 Junior Clerk (BPS-11)	19	19	3,960,000		1,623,000
J063 Junior Clerk/Naiab Nazir (BPS-11)	3	3	1,125,400		456,000
B057 Bailiff (BPS-06)	4	4	680,000		277,000
D112 Driver (BPS-06)	1	2	150,000		104,000
P081 Process Server (BPS-05)	10	10	980,000		404,000
C057 Chowkidar (BPS-03)	9	9	2,176,000		879,000
N005 Naib Qasid (BPS-03)	17	17	4,291,300		1,732,000
P081 Process Server (BPS-03)	1	1	3,180,700		1,273,000
S162 Sweeper (BPS-03)	7	7	670,000		274,000
A01152 Personal pay				10,000	

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MA4020 Civil Courts (Civil Judges) Mansehra					
A012 TOTAL ALLOWANCES			<u>33,540,900</u>	<u>45,574,000</u>	<u>10,742,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>33,080,900</u>	<u>44,333,000</u>	<u>10,579,000</u>
A01202 House Rent Allowance			1,870,000	2,138,000	629,000
A01203 Conveyance Allowance			4,026,000	4,570,000	1,350,000
A01207 Washing Allowance			35,200	29,000	12,000
A01208 Dress Allowance			33,100	27,000	11,000
A0120D Integrated Allowance			105,500	84,000	35,000
A0120K Special Judicial Allowance			3,600,000	13,920,000	1,200,000
A0120X Adhoc Allowance - 2010			5,860,000	101,000	
A01217 Medical Allowance			2,363,000	2,523,000	794,000
A0121T Adhoc Relief Allowance 2013			905,000	911,000	304,000
A01224 Entertainment Allowance			360,000	7,000	126,000
A01226 Computer Allowance			144,900	221,000	51,000
A0122C Adhoc Relief Allowance - 2015			615,000	621,000	206,000
A0122M Adhoc Relief Allowance 2016			1,124,200	3,436,000	379,000
A0122Y Ad-hoc Relief Allowance 2017				4,106,000	1,459,000
A01233 Unattractive Area Allowance			<u>30,000</u>		<u>10,000</u>
001 Unattractive Area Allowance			30,000		10,000
A01239 Special allowance				<u>60,000</u>	
001 Special Allowance				60,000	
A01241 Utility allowance for electricity			4,049,000	4,321,000	1,354,000
A01248 Judicial Allowance			7,960,000	7,258,000	2,659,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>460,000</u>	<u>1,241,000</u>	<u>163,000</u>
A01274 Medical Charges			<u>115,000</u>	<u>600,000</u>	<u>42,000</u>
001 Medical Charges			115,000	600,000	42,000
A01278 Leave Salary			<u>345,000</u>	<u>641,000</u>	<u>121,000</u>
001 Leave Salary			345,000	641,000	121,000
A03 TOTAL OPERATING EXPENSES			<u>3,692,000</u>	<u>6,440,000</u>	<u>1,172,000</u>
A032 TOTAL COMMUNICATIONS			<u>180,500</u>	<u>517,000</u>	<u>66,000</u>
A03201 Postage and Telegraph			80,500	100,000	33,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MA4020 Civil Courts (Civil Judges) Mansehra					
A03202 Telephone and Trunk Call			100,000	417,000	33,000
A033 TOTAL UTILITIES			<u>945,000</u>	<u>1,324,000</u>	<u>281,000</u>
A03301 Gas			345,000	240,000	80,000
A03302 Water			25,000		1,000
A03303 Electricity			<u>345,000</u>	<u>734,000</u>	<u>117,000</u>
001 Electricity			345,000	734,000	117,000
A03304 Hot and Cold Weather Charges			230,000	350,000	83,000
A036 TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>350,000</u>	<u>20,000</u>
A03603 Registration				50,000	17,000
A03670 Others			<u>6,000</u>	<u>300,000</u>	<u>3,000</u>
001 Others			6,000	300,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,292,500</u>	<u>1,957,000</u>	<u>379,000</u>
A03801 Training - domestic			300,000	300,000	3,000
A03805 Travelling Allowance			<u>580,000</u>	<u>1,057,000</u>	<u>193,000</u>
001 Travelling Allowance			580,000	1,057,000	193,000
A03806 Transportation of Goods			<u>10,000</u>		
001 Transportation of Goods			10,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>57,500</u>	<u>250,000</u>	<u>33,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			57,500	250,000	33,000
A03808 Conveyance Charges			<u>115,000</u>	<u>200,000</u>	<u>67,000</u>
001 Conveyance Charges			115,000	200,000	67,000
A03821 Training - domestic			230,000	150,000	83,000
A039 TOTAL GENERAL			<u>1,268,000</u>	<u>2,292,000</u>	<u>426,000</u>
A03901 Stationery			<u>300,000</u>	<u>290,000</u>	<u>97,000</u>
001 Stationery			300,000	290,000	97,000
A03902 Printing and Publication			<u>250,000</u>	<u>300,000</u>	<u>83,000</u>
001 Printing and publication			250,000	300,000	83,000
A03905 Newspapers Periodicals and Books			115,000	557,000	38,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MA4020 Civil Courts (Civil Judges) Mansehra					
A03906 Uniforms and Protective Clothing			120,000	529,000	43,000
A03907 Advertising & Publicity			<u>138,000</u>	<u>193,000</u>	<u>50,000</u>
001 Advertising and Publicity			138,000	193,000	50,000
A03970 Others			<u>345,000</u>	<u>423,000</u>	<u>115,000</u>
001 Others			345,000	423,000	115,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>300,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>300,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>300,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000	300,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>490,000</u>	<u>1,996,000</u>	<u>193,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>310,000</u>	<u>993,000</u>	<u>127,000</u>
A09201 Hardware			<u>230,000</u>	<u>493,000</u>	<u>77,000</u>
001 Hardware			230,000	493,000	77,000
A09202 Software			<u>30,000</u>	<u>200,000</u>	<u>17,000</u>
001 Software			30,000	200,000	17,000
A09203 I.T. Equipment			50,000	300,000	33,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>503,000</u>	<u>33,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>503,000</u>	<u>33,000</u>
001 Plant and Machinery			100,000	503,000	33,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MA4020 Civil Courts (Civil Judges) Mansehra					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>80,000</u>	<u>500,000</u>	<u>33,000</u>
A09701 Furniture and fixtures			<u>80,000</u>	<u>500,000</u>	<u>33,000</u>
001 Furniture & Fixture			80,000	500,000	33,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,230,000</u>	<u>1,847,000</u>	<u>504,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
A13001 Transport			<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
001 Transport			30,000	100,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>124,000</u>	<u>41,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>124,000</u>	<u>41,000</u>
001 Machinery and Equipment			70,000	124,000	41,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>102,000</u>	<u>34,000</u>
A13201 Furniture and Fixture			60,000	102,000	34,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>870,000</u>	<u>1,200,000</u>	<u>290,000</u>
A13301 Office Buildings			<u>500,000</u>	<u>600,000</u>	<u>167,000</u>
001 Office Buildings			500,000	600,000	167,000
A13302 Residential Buildings			<u>370,000</u>	<u>600,000</u>	<u>123,000</u>
001 Residential Buildings			370,000	600,000	123,000
A137 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>321,000</u>	<u>106,000</u>
A13701 Hardware			80,000	121,000	40,000
A13702 Software			70,000	100,000	33,000
A13703 I.T. Equipment			50,000	100,000	33,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MA4020 Civil Courts (Civil Judges) Mansehra					
Civil Courts (Civil Judges) Mansehra			75,334,000	97,841,000	27,500,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MA4021 Process Serving Establishment for Subordinate Judges Courts Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,947,000</u>	<u>20,229,000</u>	<u>5,594,000</u>
A011 TOTAL PAY	52	52	<u>6,129,000</u>	<u>11,084,000</u>	<u>2,522,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>307,000</u>	<u>410,000</u>	<u>126,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>307,000</u>	<u>410,000</u>	<u>126,000</u>
A057 Assistant (BPS-16)	1	1	307,000		126,000
A011-2 TOTAL PAY OF OTHER STAFF	51	51	<u>5,822,000</u>	<u>10,674,000</u>	<u>2,396,000</u>
A01151 Total Basic Pay Other Staff	51	51	<u>5,822,000</u>	<u>10,674,000</u>	<u>2,396,000</u>
J013 Junior Clerk (BPS-11)	7	7	1,164,000		480,000
B057 Bailiff (BPS-06)	10	10	1,362,000		558,000
P081 Process Server (BPS-05)	34	34	3,296,000		1,358,000
A012 TOTAL ALLOWANCES			<u>9,818,000</u>	<u>9,145,000</u>	<u>3,072,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,298,000</u>	<u>8,574,000</u>	<u>2,887,000</u>
A01202 House Rent Allowance			854,000	624,000	285,000
A01203 Conveyance Allowance			1,200,000	1,420,000	400,000
A0120X Adhoc Allowance - 2010			1,400,000	10,000	
A01217 Medical Allowance			960,000	890,000	320,000
A0121T Adhoc Relief Allowance 2013			432,000	250,000	144,000
A0122C Adhoc Relief Allowance - 2015			360,000	175,000	120,000
A0122M Adhoc Relief Allowance 2016			950,000	929,000	317,000
A0122N Special Conveyance Allowance to Disabled Employees				10,500	1,000
A0122S Utility Allowance				15,500	1,000
A0122Y Ad-hoc Relief Allowance 2017				1,109,000	252,000
A01241 Utility allowance for electricity			1,330,000	1,324,000	443,000
A01248 Judicial Allowance			1,812,000	1,817,000	604,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MA4021 Process Serving Establishment for Subordinate Judges Courts Mansehra					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>520,000</u>	<u>571,000</u>	<u>185,000</u>
A01274 Medical Charges			<u>130,000</u>	<u>130,000</u>	<u>48,000</u>
001 Medical Charges			130,000	130,000	48,000
A01278 Leave Salary			<u>390,000</u>	<u>441,000</u>	<u>137,000</u>
001 Leave Salary			390,000	441,000	137,000
A03 TOTAL OPERATING EXPENSES			<u>270,000</u>	<u>470,000</u>	<u>157,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A03201 Postage and Telegraph			50,000	50,000	17,000
A033 TOTAL UTILITIES			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A03304 Hot and Cold Weather Charges			20,000	20,000	7,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	300,000	100,000
A039 TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A03906 Uniforms and Protective Clothing			100,000	100,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>83,000</u>
A041 TOTAL PENSION					<u>83,000</u>
A04114 Superannuation Encashment of L.P.R					83,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>800,000</u>	<u>200,000</u>

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>800,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>800,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000	800,000	200,000
Process Serving Establishment for Subordinate Judges Courts Mansehra			17,017,000	21,499,000	6,034,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MA4001 District Attorney, Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,393,000</u>	<u>7,406,400</u>	<u>2,354,000</u>
A011 TOTAL PAY	19	19	<u>3,266,000</u>	<u>4,620,600</u>	<u>1,358,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,471,000</u>	<u>2,638,900</u>	<u>618,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,471,000</u>	<u>2,638,900</u>	<u>618,000</u>
D570 District Attorney (BPS-19)	1	1	311,000		132,000
D571 Deputy District Attorney (BPS-18)	2	2	580,000		245,000
S166 Superintendent (BPS-17)	1	1	290,000		121,000
A057 Assistant (BPS-16)	1	1	290,000		120,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>1,795,000</u>	<u>1,981,700</u>	<u>740,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>1,795,000</u>	<u>1,981,700</u>	<u>740,000</u>
S035 Senior Clerk (BPS-14)	1	1	170,000		71,000
C082 Computer Operator (BPS-12)	2	2	250,000		104,000
J013 Junior Clerk (BPS-11)	4	4	500,000		208,000
C057 Chowkidar (BPS-03)	2	2	250,000		102,000
N005 Naib Qasid (BPS-03)	5	5	625,000		255,000
A012 TOTAL ALLOWANCES			<u>3,127,000</u>	<u>2,785,800</u>	<u>996,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,877,000</u>	<u>2,715,800</u>	<u>908,000</u>
A01202 House Rent Allowance			346,000	335,200	115,000
A01203 Conveyance Allowance			618,000	569,900	206,000
A01207 Washing Allowance			2,000	1,800	1,000
A01208 Dress Allowance			2,000	1,800	1,000
A0120D Integrated Allowance			27,000	27,000	9,000
A0120X Adhoc Allowance - 2010			562,000		
A01217 Medical Allowance			375,000	316,600	125,000
A0121T Adhoc Relief Allowance 2013			450,000	104,800	150,000
A01224 Entertainment Allowance			7,000	6,000	2,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MA4001 District Attorney, Mansehra					
A01226 Computer Allowance			18,000	18,000	6,000
A0122C Adhoc Relief Allowance - 2015			78,000	72,500	26,000
A0122M Adhoc Relief Allowance 2016			392,000	340,100	131,000
A0122Y Ad-hoc Relief Allowance 2017				462,100	136,000
A01239 Special allowance				<u>460,000</u>	
001 Special Allowance				460,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>	<u>70,000</u>	<u>88,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>18,000</u>
001 Medical Charges			50,000	50,000	18,000
A01278 Leave Salary			<u>200,000</u>	<u>20,000</u>	<u>70,000</u>
001 Leave Salary			200,000	20,000	70,000
A03 TOTAL OPERATING EXPENSES			<u>802,000</u>	<u>712,000</u>	<u>237,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			10,000	10,000	3,000
A03202 Telephone and Trunk Call			50,000	50,000	17,000
A033 TOTAL UTILITIES			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
A03304 Hot and Cold Weather Charges			150,000	150,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>150,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>150,000</u>	<u>50,000</u>
001 Travelling Allowance			220,000	150,000	50,000
A039 TOTAL GENERAL			<u>372,000</u>	<u>352,000</u>	<u>117,000</u>
A03901 Stationery			<u>110,000</u>	<u>100,000</u>	<u>33,000</u>
001 Stationery				100,000	33,000
A03905 Newspapers Periodicals and Books			110,000	100,000	33,000
A03917 Law Charges			2,000	2,000	1,000
A03970 Others			<u>150,000</u>	<u>150,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MA4001 District Attorney, Mansehra					
001 Others			150,000	150,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>		<u>3,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>		<u>3,000</u>
A09601 Plant and Machinery			<u>50,000</u>		<u>3,000</u>
001 Plant and Machinery			50,000		3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>30,000</u>	<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT				<u>15,000</u>	<u>5,000</u>
A13101 Machinery and Equipment				<u>15,000</u>	<u>5,000</u>
001 Machinery and Equipment				15,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>15,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			50,000	15,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MA4001 District Attorney, Mansehra					
District Attorney, Mansehra			7,795,000	8,748,400	2,904,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MD4014 Session Courts (District & Session Judges) Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,810,100</u>	<u>43,259,000</u>	<u>12,433,000</u>
A011 TOTAL PAY	<u>54</u>	<u>56</u>	<u>13,686,000</u>	<u>18,339,000</u>	<u>5,648,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>16</u>	<u>16</u>	<u>6,232,000</u>	<u>9,810,000</u>	<u>2,575,000</u>
A01101 Total Basic Pay Of Officer	<u>16</u>	<u>16</u>	<u>6,232,000</u>	<u>9,667,000</u>	<u>2,575,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	960,000		396,000
A014 Additional District And Session Judge (BPS-20)	2	2	1,250,000		521,000
S166 Superintendent (BPS-17)	1	1	656,000		268,000
A057 Assistant (BPS-16)	3	3	760,000		315,000
C082 Computer Operator (BPS-16)	6	6	1,746,000		720,000
S061 Senior Scale Stenographer (BPS-16)	3	3	860,000		355,000
A01102 Personal pay				143,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>38</u>	<u>40</u>	<u>7,454,000</u>	<u>8,529,000</u>	<u>3,073,000</u>
A01151 Total Basic Pay Other Staff	<u>38</u>	<u>40</u>	<u>7,444,000</u>	<u>8,529,000</u>	<u>3,069,000</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	328,000		134,000
S035 Senior Clerk (BPS-14)	2	2	784,000		319,000
J013 Junior Clerk (BPS-11)	13	13	1,960,000		811,000
J063 Junior Clerk/Naib Nazir (BPS-08)	1	1	226,000		92,000
D112 Driver (BPS-06)	1	3	258,000		140,000
B057 Bailiff (BPS-04)	1	1	320,000		129,000
D006 Daftari (BPS-04)	2	2	414,000		168,000
C057 Chowkidar (BPS-03)	3	3	784,000		316,000
M010 Mali (BPS-03)	1	1	120,000		49,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
N005 Naib Qasid (BPS-03)	5	5	962,000		389,000
P081 Process Server (BPS-03)	2	2	368,000		149,000
S162 Sweeper (BPS-03)	6	6	920,000		373,000
A01152 Personal pay			10,000		4,000
A012 TOTAL ALLOWANCES			<u>21,124,100</u>	<u>24,920,000</u>	<u>6,785,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,014,100</u>	<u>22,877,000</u>	<u>6,396,000</u>
A01201 Senior Post Allowance			58,500	47,000	20,000
A01202 House Rent Allowance			1,659,000	763,000	558,000
A01203 Conveyance Allowance			2,028,000	1,731,000	682,000
A01207 Washing Allowance			18,000	20,000	6,000
A01208 Dress Allowance			16,200	18,000	5,000
A0120D Integrated Allowance			48,000	38,000	16,000
A0120K Special Judicial Allowance			3,643,800	4,313,000	1,215,000
A0120X Adhoc Allowance - 2010			2,647,000	403,000	
A01217 Medical Allowance			1,156,500	1,089,000	391,000
A0121M Adhoc Relief Allowance - 2012				1,439,000	
A0121T Adhoc Relief Allowance 2013			450,000	403,000	150,000
A01224 Entertainment Allowance			24,000	23,000	8,000
A01226 Computer Allowance			54,000	55,000	19,000
A0122C Adhoc Relief Allowance - 2015			1,587,000	262,000	529,000
A0122M Adhoc Relief Allowance 2016			1,435,000	1,407,000	481,000
A0122Y Ad-hoc Relief Allowance 2017				1,708,000	565,000
A01233 Unattractive Area Allowance			<u>955,500</u>	<u>1,790,000</u>	<u>319,000</u>
001 Unattractive Area Allowance			955,500	1,790,000	319,000
A01241 Utility allowance for electricity			1,708,800	3,202,000	577,000
A01248 Judicial Allowance			2,524,800	4,166,000	855,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,110,000</u>	<u>2,043,000</u>	<u>389,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>700,000</u>	<u>37,000</u>
001 Medical Charges			100,000	700,000	37,000
A01278 Leave Salary			<u>910,000</u>	<u>1,243,000</u>	<u>319,000</u>
001 Leave Salary			910,000	1,243,000	319,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A01284 Firewood Allowance			100,000	100,000	33,000
A03 TOTAL OPERATING EXPENSES			<u>9,729,000</u>	<u>5,242,000</u>	<u>1,746,000</u>
A032 TOTAL COMMUNICATIONS			<u>220,000</u>	<u>250,000</u>	<u>83,000</u>
A03201 Postage and Telegraph			50,000	70,000	23,000
A03202 Telephone and Trunk Call			170,000	180,000	60,000
A033 TOTAL UTILITIES			<u>1,492,000</u>	<u>1,860,000</u>	<u>619,000</u>
A03301 Gas			300,000	370,000	123,000
A03303 Electricity			<u>592,000</u>	<u>790,000</u>	<u>263,000</u>
001 Electricity			592,000	790,000	263,000
A03304 Hot and Cold Weather Charges			600,000	700,000	233,000
A036 TOTAL MOTOR VEHICLES			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A03670 Others			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others			30,000	30,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,288,000</u>	<u>2,173,000</u>	<u>724,000</u>
A03805 Travelling Allowance			<u>650,000</u>	<u>850,000</u>	<u>283,000</u>
001 Travelling Allowance			650,000	850,000	283,000
A03806 Transportation of Goods			<u>24,000</u>	<u>24,000</u>	<u>8,000</u>
001 Transportation of Goods			24,000	24,000	8,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>6,300,000</u>	<u>985,000</u>	<u>328,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			6,300,000	985,000	328,000
A03808 Conveyance Charges			<u>14,000</u>	<u>14,000</u>	<u>5,000</u>
001 Conveyance Charges			14,000	14,000	5,000
A03821 Training - domestic			300,000	300,000	100,000
A039 TOTAL GENERAL			<u>699,000</u>	<u>929,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A03901 Stationery			<u>155,000</u>	<u>180,000</u>	<u>60,000</u>
001 Stationery			155,000	180,000	60,000
A03902 Printing and Publication			<u>200,000</u>	<u>250,000</u>	<u>83,000</u>
001 Printing and publication			200,000	250,000	83,000
A03905 Newspapers Periodicals and Books			150,000	200,000	67,000
A03906 Uniforms and Protective Clothing			50,000	120,000	40,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>80,000</u>	<u>27,000</u>
001 Advertising and Publicity			70,000	80,000	27,000
A03919 Payments to Other for Service Rendered			<u>24,000</u>	<u>24,000</u>	<u>8,000</u>
001 Payments to Others for Service Rendered			24,000	24,000	8,000
A03970 Others			<u>50,000</u>	<u>75,000</u>	<u>25,000</u>
001 Others			50,000	75,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>200,000</u>	<u>234,000</u>
A041 TOTAL PENSION				<u>200,000</u>	<u>234,000</u>
A04106 Reimbursement of medical charges to pensioners				200,000	67,000
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>900,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>900,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>900,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	200,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A06301 Entertainments & Gifts			100,000	100,000	33,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A09 TOTAL PHYSICAL ASSETS			<u>390,000</u>	<u>1,280,000</u>	<u>426,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>760,000</u>	<u>253,000</u>
A09201 Hardware			<u>40,000</u>	<u>150,000</u>	<u>50,000</u>
001 Hardware			40,000	150,000	50,000
A09202 Software			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Software			60,000	60,000	20,000
A09203 I.T. Equipment				550,000	183,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
A09501 Transport			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Transport			150,000	150,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
A09601 Plant and Machinery			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
001 Plant and Machinery			70,000	70,000	23,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>300,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>70,000</u>	<u>300,000</u>	<u>100,000</u>
001 Furniture & Fixture			70,000	300,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,006,000</u>	<u>1,761,000</u>	<u>356,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>200,000</u>	<u>67,000</u>
A13001 Transport			<u>150,000</u>	<u>200,000</u>	<u>67,000</u>
001 Transport			150,000	200,000	67,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>65,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>65,000</u>	<u>22,000</u>
001 Machinery and Equipment			50,000	65,000	22,000
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
A13201 Furniture and Fixture			70,000	70,000	23,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>710,000</u>	<u>1,400,000</u>	<u>236,000</u>
A13301 Office Buildings			<u>460,000</u>	<u>1,000,000</u>	<u>153,000</u>
001 Office Buildings			460,000	1,000,000	153,000
A13302 Residential Buildings			<u>250,000</u>	<u>400,000</u>	<u>83,000</u>
001 Residential Buildings			250,000	400,000	83,000
A137 TOTAL COMPUTER EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>8,000</u>
A13701 Hardware			10,000	10,000	3,000
A13702 Software			10,000	10,000	3,000
A13703 I.T. Equipment			6,000	6,000	2,000
Session Courts (District & Session Judges) Malakand			46,935,100	52,742,000	15,428,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MD4019 Civil Courts (Civil Judges) Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,618,300</u>	<u>38,693,000</u>	<u>11,941,000</u>
A011 TOTAL PAY	61	62	<u>13,401,700</u>	<u>17,700,000</u>	<u>5,551,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>4,803,500</u>	<u>7,200,000</u>	<u>1,987,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>4,803,500</u>	<u>7,200,000</u>	<u>1,987,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	916,800		374,000
C061 Civil Judge (BPS-18)	6	6	2,560,000		1,064,000
A057 Assistant (BPS-16)	1	1	663,300		269,000
C082 Computer Operator (BPS-16)	4	4	663,400		280,000
A011-2 TOTAL PAY OF OTHER STAFF	49	50	<u>8,598,200</u>	<u>10,500,000</u>	<u>3,564,000</u>
A01151 Total Basic Pay Other Staff	49	50	<u>8,598,200</u>	<u>10,500,000</u>	<u>3,564,000</u>
S035 Senior Clerk (BPS-14)	7	7	1,650,000		679,000
S114 Steno Typist (BPS-14)	4	4	1,181,000		483,000
J013 Junior Clerk (BPS-11)	10	10	1,430,000		593,000
J063 Junior Clerk/Naib Nazir (BPS-11)	1	1	160,000		66,000
B057 Bailiff (BPS-06)	4	4	769,000		313,000
D112 Driver (BPS-06)	1	2	168,000		112,000
P081 Process Server (BPS-05)	7	7	987,000		403,000
C057 Chowkidar (BPS-03)	4	4	684,000		277,000
N005 Naib Qasid (BPS-03)	7	7	1,004,000		408,000
S162 Sweeper (BPS-03)	4	4	565,200		230,000
A012 TOTAL ALLOWANCES			<u>19,216,600</u>	<u>20,993,000</u>	<u>6,390,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,779,100</u>	<u>19,542,000</u>	<u>5,886,000</u>
A01202 House Rent Allowance			934,500	916,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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			2,015,800	2,000,000	680,000
A01207 Washing Allowance			14,500	13,000	5,000
A01208 Dress Allowance			14,500	13,000	5,000
A0120D Integrated Allowance			37,300	30,000	12,000
A0120K Special Judicial Allowance			4,600,000	5,450,000	1,533,000
A0120X Adhoc Allowance - 2010			1,900,000	125,000	
A01217 Medical Allowance			996,000	1,073,000	338,000
A0121T Adhoc Relief Allowance 2013			458,800	400,000	155,000
A01224 Entertainment Allowance			6,900	6,000	2,000
A01226 Computer Allowance			62,100	46,000	22,000
A0122C Adhoc Relief Allowance - 2015			314,500	300,000	106,000
A0122M Adhoc Relief Allowance 2016			1,260,000	1,450,000	424,000
A0122Y Ad-hoc Relief Allowance 2017				1,800,000	555,000
A01233 Unattractive Area Allowance			<u>814,200</u>	<u>770,000</u>	<u>271,000</u>
001 Unattractive Area Allowance			814,200	770,000	271,000
A01241 Utility allowance for electricity			1,650,000	1,800,000	554,000
A01248 Judicial Allowance			2,700,000	3,350,000	906,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,437,500</u>	<u>1,451,000</u>	<u>504,000</u>
A01274 Medical Charges			<u>57,500</u>	<u>71,000</u>	<u>21,000</u>
001 Medical Charges			57,500	71,000	21,000
A01278 Leave Salary			<u>1,380,000</u>	<u>1,380,000</u>	<u>483,000</u>
001 Leave Salary			1,380,000	1,380,000	483,000
A03 TOTAL OPERATING EXPENSES			<u>2,940,500</u>	<u>3,577,000</u>	<u>1,096,000</u>
A032 TOTAL COMMUNICATIONS			<u>195,500</u>	<u>247,000</u>	<u>83,000</u>
A03201 Postage and Telegraph			57,500	65,000	22,000
A03202 Telephone and Trunk Call			138,000	182,000	61,000
A033 TOTAL UTILITIES			<u>1,145,000</u>	<u>1,345,000</u>	<u>448,000</u>
A03303 Electricity			<u>345,000</u>	<u>345,000</u>	<u>115,000</u>
001 Electricity			345,000	345,000	115,000
A03304 Hot and Cold Weather Charges			800,000	1,000,000	333,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>17,000</u>
A03603 Registration				50,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>725,000</u>	<u>1,040,000</u>	<u>250,000</u>
A03801 Training - domestic			300,000	200,000	67,000
A03805 Travelling Allowance			<u>310,000</u>	<u>600,000</u>	<u>103,000</u>
001 Travelling Allowance			310,000	600,000	103,000
A03806 Transportation of Goods			<u>11,000</u>	<u>20,000</u>	<u>7,000</u>
001 Transportation of Goods			11,000	20,000	7,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	<u>33,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	33,000
A03808 Conveyance Charges			<u>12,000</u>	<u>20,000</u>	<u>7,000</u>
001 Conveyance Charges			12,000	20,000	7,000
A03821 Training - domestic			92,000	100,000	33,000
A039 TOTAL GENERAL			<u>875,000</u>	<u>895,000</u>	<u>298,000</u>
A03901 Stationery			<u>200,000</u>	<u>245,000</u>	<u>82,000</u>
001 Stationery			200,000	245,000	82,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Printing and publication			100,000	100,000	33,000
A03905 Newspapers Periodicals and Books			150,000	185,000	62,000
A03906 Uniforms and Protective Clothing			230,000	150,000	50,000
A03907 Advertising & Publicity			<u>115,000</u>	<u>115,000</u>	<u>38,000</u>
001 Advertising and Publicity			115,000	115,000	38,000
A03970 Others			<u>80,000</u>	<u>100,000</u>	<u>33,000</u>
001 Others			80,000	100,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MD4019 Civil Courts (Civil Judges) Malakand					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>800,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>800,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>800,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000	800,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>331,000</u>	<u>480,000</u>	<u>128,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>130,000</u>	<u>350,000</u>	<u>83,000</u>
A09201 Hardware			<u>70,000</u>	<u>200,000</u>	<u>33,000</u>
001 Hardware			70,000	200,000	33,000
A09202 Software			<u>30,000</u>	<u>50,000</u>	<u>17,000</u>
001 Software			30,000	50,000	17,000
A09203 I.T. Equipment			30,000	100,000	33,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>50,000</u>	<u>17,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>50,000</u>	<u>17,000</u>
001 Plant and Machinery			100,000	50,000	17,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>80,000</u>	<u>27,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>80,000</u>	<u>27,000</u>
001 Furniture & Fixture			100,000	80,000	27,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,362,500</u>	<u>2,084,000</u>	<u>495,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MD4019 Civil Courts (Civil Judges) Malakand					
A130 TOTAL TRANSPORT			<u>57,500</u>	<u>100,000</u>	<u>33,000</u>
A13001 Transport			<u>57,500</u>	<u>100,000</u>	<u>33,000</u>
001 Transport			57,500	100,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>170,000</u>	<u>57,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>170,000</u>	<u>57,000</u>
001 Machinery and Equipment			150,000	170,000	57,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>103,000</u>	<u>34,000</u>
A13201 Furniture and Fixture			100,000	103,000	34,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>960,000</u>	<u>1,560,000</u>	<u>320,000</u>
A13301 Office Buildings			<u>500,000</u>	<u>1,000,000</u>	<u>167,000</u>
001 Office Buildings			500,000	1,000,000	167,000
A13302 Residential Buildings			<u>460,000</u>	<u>560,000</u>	<u>153,000</u>
001 Residential Buildings			460,000	560,000	153,000
A137 TOTAL COMPUTER EQUIPMENT			<u>95,000</u>	<u>151,000</u>	<u>51,000</u>
A13701 Hardware			30,000	51,000	17,000
A13702 Software			30,000	50,000	17,000
A13703 I.T. Equipment			35,000	50,000	17,000
Civil Courts (Civil Judges) Malakand			38,052,300	45,634,000	13,960,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MD4015 Process Serving Establishment for Subordinate Judges Courts, Malakand.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,189,600</u>	<u>11,734,000</u>	<u>4,773,000</u>
A011 TOTAL PAY	25	25	<u>6,470,000</u>	<u>6,674,000</u>	<u>2,623,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>519,000</u>	<u>474,000</u>	<u>211,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>519,000</u>	<u>474,000</u>	<u>211,000</u>
A057 Assistant (BPS-16)	1	1	519,000		211,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>5,951,000</u>	<u>6,200,000</u>	<u>2,412,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>5,951,000</u>	<u>6,200,000</u>	<u>2,412,000</u>
J013 Junior Clerk (BPS-11)	3	3	1,182,000		479,000
B057 Bailiff (BPS-06)	3	3	899,000		364,000
P081 Process Server (BPS-05)	18	18	3,870,000		1,569,000
A012 TOTAL ALLOWANCES			<u>6,719,600</u>	<u>5,060,000</u>	<u>2,150,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,238,600</u>	<u>4,579,000</u>	<u>2,017,000</u>
A01202 House Rent Allowance			416,000	312,000	139,000
A01203 Conveyance Allowance			845,000	634,000	282,000
A0120X Adhoc Allowance - 2010			976,000	32,000	
A01217 Medical Allowance			598,000	448,000	199,000
A0121T Adhoc Relief Allowance 2013			182,000	137,000	61,000
A0122C Adhoc Relief Allowance - 2015			130,000	98,000	43,000
A0122M Adhoc Relief Allowance 2016			650,000	487,000	217,000
A0122Y Ad-hoc Relief Allowance 2017				600,000	262,000
A01233 Unattractive Area Allowance			<u>398,000</u>	<u>299,000</u>	<u>133,000</u>
001 Unattractive Area Allowance			398,000	299,000	133,000
A01241 Utility allowance for electricity			863,200	647,000	288,000
A01248 Judicial Allowance			1,180,400	885,000	393,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>481,000</u>	<u>481,000</u>	<u>133,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MD4015 Process Serving Establishment for Subordinate Judges Courts, Malakand.					
A01274 Medical Charges			<u>91,000</u>	<u>91,000</u>	<u>33,000</u>
001 Medical Charges			91,000	91,000	33,000
A01278 Leave Salary			<u>390,000</u>	<u>390,000</u>	<u>100,000</u>
001 Leave Salary			390,000	390,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>160,000</u>	<u>400,000</u>	<u>133,000</u>
A033 TOTAL UTILITIES			<u>70,000</u>	<u>250,000</u>	<u>83,000</u>
A03304 Hot and Cold Weather Charges			70,000	250,000	83,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>50,000</u>	<u>17,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>50,000</u>	<u>17,000</u>
001 Travelling Allowance			40,000	50,000	17,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>100,000</u>	<u>33,000</u>
A03906 Uniforms and Protective Clothing			50,000	100,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>133,000</u>
A041 TOTAL PENSION					<u>133,000</u>
A04114 Superannuation Encashment of L.P.R					133,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>800,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>800,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>800,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000	800,000	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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	

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

**MD4015 Process Serving Establishment for
Subordinate Judges Courts,
Malakand.**

Process Serving Establishment for Subordinate Judges Courts, Malakand.	14,149,600	12,934,000	5,239,000
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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MD4004 District Attorney, Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,781,600</u>	<u>7,368,000</u>	<u>2,483,000</u>
A011 TOTAL PAY	15	15	<u>3,080,000</u>	<u>4,458,400</u>	<u>1,272,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,158,000</u>	<u>2,767,300</u>	<u>889,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,158,000</u>	<u>2,767,300</u>	<u>889,000</u>
D570 District Attorney (BPS-19)	1	1	700,000		287,000
D571 Deputy District Attorney (BPS-18)	1	1	600,000		247,000
S166 Superintendent (BPS-17)	1	1	500,000		205,000
C082 Computer Operator (BPS-16)	2	2	358,000		150,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>922,000</u>	<u>1,691,100</u>	<u>383,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>922,000</u>	<u>1,691,100</u>	<u>383,000</u>
S035 Senior Clerk (BPS-14)	1	1	204,000		84,000
J013 Junior Clerk (BPS-11)	3	3	210,000		90,000
C057 Chowkidar (BPS-03)	3	3	210,000		87,000
N005 Naib Qasid (BPS-03)	3	3	298,000		122,000
A012 TOTAL ALLOWANCES			<u>3,701,600</u>	<u>2,909,600</u>	<u>1,211,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,401,600</u>	<u>2,843,400</u>	<u>1,104,000</u>
A01202 House Rent Allowance			327,000	322,800	109,000
A01203 Conveyance Allowance			565,000	555,600	188,000
A01207 Washing Allowance			5,400	5,400	2,000
A01208 Dress Allowance			5,400	5,400	2,000
A0120D Integrated Allowance			16,200	16,600	5,000
A0120X Adhoc Allowance - 2010			468,200		
A01217 Medical Allowance				293,100	
A0121T Adhoc Relief Allowance 2013			289,400	101,700	96,000
A01224 Entertainment Allowance			6,000	6,000	2,000
A01226 Computer Allowance			18,000	16,500	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MD4004 District Attorney, Malakand					
A0122C Adhoc Relief Allowance - 2015			685,000	69,500	228,000
A0122M Adhoc Relief Allowance 2016			368,000	360,000	123,000
A0122Y Ad-hoc Relief Allowance 2017				445,800	127,000
A01233 Unattractive Area Allowance			<u>228,000</u>	<u>225,000</u>	<u>76,000</u>
001 Unattractive Area Allowance			228,000	225,000	76,000
A01239 Special allowance			<u>420,000</u>	<u>420,000</u>	<u>140,000</u>
001 Special Allowance			420,000	420,000	140,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>66,200</u>	<u>107,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>50,000</u>	<u>37,000</u>
001 Medical Charges			100,000	50,000	37,000
A01278 Leave Salary			<u>200,000</u>		<u>70,000</u>
001 Leave Salary			200,000		70,000
A012AE Integrated allowance				16,200	
A03 TOTAL OPERATING EXPENSES			<u>470,000</u>	<u>1,075,000</u>	<u>309,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>19,000</u>
A03201 Postage and Telegraph			5,000	5,000	2,000
A03202 Telephone and Trunk Call			50,000	50,000	17,000
A033 TOTAL UTILITIES			<u>250,000</u>	<u>600,000</u>	<u>200,000</u>
A03303 Electricity			<u>200,000</u>	<u>100,000</u>	<u>33,000</u>
001 Electricity			200,000	100,000	33,000
A03304 Hot and Cold Weather Charges			50,000	500,000	167,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>300,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>50,000</u>
001 Travelling Allowance			100,000	300,000	50,000
A039 TOTAL GENERAL			<u>65,000</u>	<u>120,000</u>	<u>40,000</u>
A03901 Stationery			<u>20,000</u>	<u>40,000</u>	<u>13,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MD4004 District Attorney, Malakand					
001 Stationery				40,000	13,000
A03905 Newspapers Periodicals and Books			20,000		
A03907 Advertising & Publicity			<u>15,000</u>	<u>50,000</u>	<u>17,000</u>
001 Advertising and Publicity			15,000	50,000	17,000
A03970 Others			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others			10,000	30,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>83,000</u>
A041 TOTAL PENSION					<u>83,000</u>
A04114 Superannuation Encashment of L.P.R					83,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					200,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>210,000</u>	<u>70,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Plant and Machinery			10,000	10,000	3,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>200,000</u>	<u>67,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>200,000</u>	<u>67,000</u>
001 Furniture & Fixture			10,000	200,000	67,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>20,000</u>	<u>6,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MD4004 District Attorney, Malakand					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>10,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>10,000</u>	<u>3,000</u>
001 Machinery and Equipment			8,000	10,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			8,000	10,000	3,000
District Attorney, Malakand			7,287,600	8,673,000	3,151,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4027 Session Courts (District & Session Judges) Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>71,911,100</u>	<u>100,842,000</u>	<u>25,573,000</u>
A011 TOTAL PAY	106	118	<u>27,752,300</u>	<u>41,614,000</u>	<u>11,511,000</u>
A011-1 TOTAL PAY OF OFFICERS	33	34	<u>14,958,000</u>	<u>24,692,000</u>	<u>6,149,000</u>
A01101 Total Basic Pay Of Officer	33	34	<u>14,728,000</u>	<u>24,372,000</u>	<u>6,068,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	960,000		396,000
A014 Additional District And Session Judge (BPS-20)	7	7	7,600,000		3,114,000
S166 Superintendent (BPS-17)	1	1	698,000		285,000
A057 Assistant (BPS-16)	7	7	2,150,000		885,000
C082 Computer Operator (BPS-16)	9	10	1,760,000		736,000
S061 Senior Scale Stenographer (BPS-16)	8	8	1,560,000		652,000
A01102 Personal pay			230,000	300,000	81,000
A01105 Qualification Pay				20,000	
A011-2 TOTAL PAY OF OTHER STAFF	73	84	<u>12,794,300</u>	<u>16,922,000</u>	<u>5,362,000</u>
A01151 Total Basic Pay Other Staff	73	84	<u>12,794,300</u>	<u>16,922,000</u>	<u>5,362,000</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	276,000		113,000
S035 Senior Clerk (BPS-14)	2	2	796,000		324,000
J013 Junior Clerk (BPS-11)	24	27	3,960,000		1,633,000
J063 Junior Clerk/Naib Nazir (BPS-08)	4	4	1,111,300		451,000
D112 Driver (BPS-06)	2	10	375,000		295,000
B057 Bailiff (BPS-04)	2	2	376,000		152,000
D006 Daftari (BPS-04)	2	2	580,000		234,000
R016 Record Lifter (BPS-04)	1	1	226,000		91,000
W012 Water Carrier (BPS-04)	1	1	212,000		86,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4027 Session Courts (District & Session Judges) Mardan					
C057 Chowkidar (BPS-03)	5	5	992,000		401,000
N005 Naib Qasid (BPS-03)	15	15	2,150,000		874,000
P081 Process Server (BPS-03)	8	8	960,000		391,000
S162 Sweeper (BPS-03)	6	6	780,000		317,000
A012 TOTAL ALLOWANCES			44,158,800	59,228,000	14,062,000
A012-1 TOTAL REGULAR ALLOWANCES			42,658,800	56,568,000	13,646,000
A01201 Senior Post Allowance			264,000	250,000	88,000
A01202 House Rent Allowance			2,360,000	2,800,000	808,000
A01203 Conveyance Allowance			3,350,000	3,350,000	1,141,000
A01207 Washing Allowance			25,200	25,000	8,000
A01208 Dress Allowance			21,600	21,000	7,000
A0120D Integrated Allowance			81,000	81,000	27,000
A0120K Special Judicial Allowance			8,100,000	22,000,000	2,700,000
A0120X Adhoc Allowance - 2010			5,634,000	20,000	
A01217 Medical Allowance			2,796,000	2,700,000	952,000
A0121M Adhoc Relief Allowance - 2012				4,000,000	
A0121T Adhoc Relief Allowance 2013			3,210,000	1,150,000	1,070,000
A0121Z Adhoc Relief Allowance-2014				20,000	
A01224 Entertainment Allowance			126,000	110,000	44,000
A01226 Computer Allowance			162,000	171,000	57,000
A0122C Adhoc Relief Allowance - 2015			2,800,000	800,000	933,000
A0122M Adhoc Relief Allowance 2016			3,329,000	3,500,000	1,121,000
A0122N Special Conveyance Allowance to Disabled Employees				30,000	
A0122Y Ad-hoc Relief Allowance 2017				5,100,000	1,143,000
A01241 Utility allowance for electricity			4,100,000	4,050,000	1,396,000
A01248 Judicial Allowance			6,300,000	6,390,000	2,151,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,500,000	2,660,000	416,000
A01274 Medical Charges			500,000	500,000	183,000
001 Medical Charges			500,000	500,000	183,000
A01278 Leave Salary			1,000,000	2,160,000	233,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4027 Session Courts (District & Session Judges) Mardan					
001 Leave Salary			1,000,000	2,160,000	233,000
A03 TOTAL OPERATING EXPENSES			<u>9,804,000</u>	<u>10,982,000</u>	<u>2,287,000</u>
A032 TOTAL COMMUNICATIONS			<u>480,000</u>	<u>480,000</u>	<u>160,000</u>
A03201 Postage and Telegraph			80,000	80,000	27,000
A03202 Telephone and Trunk Call			400,000	400,000	133,000
A033 TOTAL UTILITIES			<u>5,040,000</u>	<u>2,578,000</u>	<u>759,000</u>
A03301 Gas			1,500,000	778,000	259,000
A03302 Water			960,000		
A03303 Electricity			<u>980,000</u>	<u>1,200,000</u>	<u>300,000</u>
001 Electricity			980,000	1,200,000	300,000
A03304 Hot and Cold Weather Charges			1,600,000	600,000	200,000
A036 TOTAL MOTOR VEHICLES			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A03670 Others			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Others			300,000	300,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,534,000</u>	<u>5,124,000</u>	<u>749,000</u>
A03805 Travelling Allowance			<u>980,000</u>	<u>1,792,000</u>	<u>327,000</u>
001 Travelling Allowance			980,000	1,792,000	327,000
A03806 Transportation of Goods			<u>80,000</u>	<u>800,000</u>	<u>30,000</u>
001 Transportation of Goods			80,000	800,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>2,158,000</u>	<u>267,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	2,158,000	267,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Conveyance Charges			50,000	50,000	17,000
A03809 CNG Charges (Govt)			24,000	24,000	8,000
A03821 Training - domestic			600,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4027 Session Courts (District & Session Judges) Mardan					
A039 TOTAL GENERAL			<u>1,450,000</u>	<u>2,500,000</u>	<u>519,000</u>
A03901 Stationery			<u>350,000</u>	<u>500,000</u>	<u>117,000</u>
001 Stationery			350,000	500,000	117,000
A03902 Printing and Publication			<u>300,000</u>	<u>500,000</u>	<u>100,000</u>
001 Printing and publication			300,000	500,000	100,000
A03905 Newspapers Periodicals and Books			200,000	300,000	100,000
A03906 Uniforms and Protective Clothing			150,000	200,000	50,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>300,000</u>	<u>33,000</u>
001 Advertising and Publicity			100,000	300,000	33,000
A03919 Payments to Other for Service Rendered			<u>150,000</u>	<u>300,000</u>	<u>52,000</u>
001 Payments to Others for Service Rendered			150,000	300,000	52,000
A03970 Others			<u>200,000</u>	<u>400,000</u>	<u>67,000</u>
001 Others			200,000	400,000	67,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>700,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>700,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>700,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	700,000	200,000
A06 TOTAL TRANSFERS			<u>480,000</u>	<u>448,000</u>	<u>149,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>480,000</u>	<u>448,000</u>	<u>149,000</u>
A06301 Entertainments & Gifts			480,000	448,000	149,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4027 Session Courts (District & Session Judges) Mardan					
A09 TOTAL PHYSICAL ASSETS			<u>363,000</u>	<u>2,683,000</u>	<u>145,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>212,000</u>	<u>1,162,000</u>	<u>78,000</u>
A09201 Hardware			<u>100,000</u>	<u>500,000</u>	<u>37,000</u>
001 Hardware			100,000	500,000	37,000
A09202 Software			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
001 Software			12,000	12,000	4,000
A09203 I.T. Equipment			100,000	650,000	37,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>1,020,000</u>	<u>33,000</u>
A09601 Plant and Machinery			<u>80,000</u>	<u>1,020,000</u>	<u>33,000</u>
001 Plant and Machinery			80,000	1,020,000	33,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>500,000</u>	<u>33,000</u>
A09701 Furniture and fixtures			<u>70,000</u>	<u>500,000</u>	<u>33,000</u>
001 Furniture & Fixture			70,000	500,000	33,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,790,000</u>	<u>7,929,000</u>	<u>615,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>600,000</u>	<u>100,000</u>
A13001 Transport			<u>300,000</u>	<u>600,000</u>	<u>100,000</u>
001 Transport			300,000	600,000	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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>600,000</u>	<u>38,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>600,000</u>	<u>38,000</u>
001 Machinery and Equipment			100,000	600,000	38,000
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>301,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			70,000	301,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,200,000</u>	<u>5,967,000</u>	<u>400,000</u>
A13301 Office Buildings			<u>600,000</u>	<u>5,367,000</u>	<u>200,000</u>
001 Office Buildings			600,000	5,367,000	200,000
A13302 Residential Buildings			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
001 Residential Buildings			600,000	600,000	200,000
A137 TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>461,000</u>	<u>47,000</u>
A13701 Hardware			70,000	400,000	27,000
A13702 Software				6,000	2,000
A13703 I.T. Equipment			50,000	55,000	18,000
Session Courts (District & Session Judges) Mardan			84,848,100	123,584,000	29,136,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MR4029	Civil Courts (Civil Judges) Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>72,777,600</u>	<u>117,123,000</u>	<u>26,386,000</u>
A011	TOTAL PAY		154	156	<u>28,786,000</u>	<u>55,734,000</u>	<u>11,974,000</u>
A011-1	TOTAL PAY OF OFFICERS		28	28	<u>10,202,000</u>	<u>20,632,000</u>	<u>4,241,000</u>
A01101	Total Basic Pay Of Officer		28	28	<u>10,202,000</u>	<u>20,632,000</u>	<u>4,241,000</u>
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	1	1	819,000		335,000
C061	Civil Judge	(BPS-18)	18	18	7,380,000		3,073,000
A057	Assistant	(BPS-16)	1	1	323,000		133,000
C082	Computer Operator	(BPS-16)	8	8	1,680,000		700,000
A011-2	TOTAL PAY OF OTHER STAFF		126	128	<u>18,584,000</u>	<u>35,102,000</u>	<u>7,733,000</u>
A01151	Total Basic Pay Other Staff		126	128	<u>18,580,400</u>	<u>35,052,000</u>	<u>7,731,000</u>
S035	Senior Clerk	(BPS-14)	13	13	1,990,000		831,000
S114	Steno Typist	(BPS-14)	13	13	2,860,000		1,179,000
C082	Computer Operator	(BPS-12)	1	1	130,000		54,000
J013	Junior Clerk	(BPS-11)	38	38	4,840,000		2,014,000
J063	Junior Clerk/Naib Nazir	(BPS-08)	4	4	511,200		211,000
B057	Bailiff	(BPS-06)	4	4	511,200		210,000
D112	Driver	(BPS-06)	1	3	126,000		137,000
P081	Process Server	(BPS-05)	12	12	1,470,000		602,000
C057	Chowkidar	(BPS-03)	8	8	1,632,600		660,000
N005	Naib Qasid	(BPS-03)	25	25	3,100,000		1,263,000
S162	Sweeper	(BPS-03)	6	6	1,260,000		509,000
W012	Water Carrier	(BPS-03)	1	1	149,400		61,000
A01152	Personal pay				3,600	50,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4029 Civil Courts (Civil Judges) Mardan					
A012 TOTAL ALLOWANCES			<u>43,991,600</u>	<u>61,389,000</u>	<u>14,412,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>43,440,900</u>	<u>60,796,000</u>	<u>14,239,000</u>
A01201 Senior Post Allowance			303,600		101,000
A01202 House Rent Allowance			2,190,000	3,001,000	743,000
A01203 Conveyance Allowance			4,450,000	4,896,000	1,499,000
A01207 Washing Allowance			27,600	71,000	9,000
A01208 Dress Allowance			22,400	72,000	7,000
A0120D Integrated Allowance			429,500	402,000	143,000
A0120K Special Judicial Allowance			9,040,000	14,137,000	3,013,000
A0120X Adhoc Allowance - 2010			4,540,000	672,000	
A01217 Medical Allowance			2,810,000	3,710,000	949,000
A0121M Adhoc Relief Allowance - 2012				5,000	
A0121T Adhoc Relief Allowance 2013			2,480,000	1,241,000	830,000
A01224 Entertainment Allowance			145,000	145,000	51,000
A01226 Computer Allowance			100,000	496,000	35,000
A0122C Adhoc Relief Allowance - 2015			880,000	2,664,000	294,000
A0122M Adhoc Releif Allowance 2016			2,868,000	4,293,000	963,000
A0122Y Ad-hoc Relief Allowance 2017				6,413,000	1,198,000
A01241 Utility allowance for electricity			4,880,000	7,299,000	1,634,000
A01248 Judicial Allowance			8,274,800	11,279,000	2,770,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>550,700</u>	<u>593,000</u>	<u>173,000</u>
A01274 Medical Charges			<u>17,700</u>	<u>60,000</u>	<u>6,000</u>
001 Medical Charges			17,700	60,000	6,000
A01278 Leave Salary			<u>533,000</u>	<u>533,000</u>	<u>167,000</u>
001 Leave Salary			533,000	533,000	167,000
A03 TOTAL OPERATING EXPENSES			<u>3,518,250</u>	<u>5,480,000</u>	<u>1,339,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>583,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			30,000	50,000	17,000
A03202 Telephone and Trunk Call			120,000	533,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4029 Civil Courts (Civil Judges) Mardan					
A033 TOTAL UTILITIES			<u>1,724,900</u>	<u>1,950,000</u>	<u>606,000</u>
A03301 Gas			258,700	340,000	113,000
A03303 Electricity			<u>1,380,000</u>	<u>1,510,000</u>	<u>460,000</u>
001 Electricity			1,380,000	1,510,000	460,000
A03304 Hot and Cold Weather Charges			86,200	100,000	33,000
A036 TOTAL MOTOR VEHICLES			<u>10,400</u>	<u>70,000</u>	<u>24,000</u>
A03603 Registration				50,000	17,000
A03670 Others			<u>10,400</u>	<u>20,000</u>	<u>7,000</u>
001 Others			10,400	20,000	7,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>944,250</u>	<u>1,632,000</u>	<u>349,000</u>
A03801 Training - domestic			300,000	300,000	100,000
A03805 Travelling Allowance			<u>400,000</u>	<u>600,000</u>	<u>133,000</u>
001 Travelling Allowance			400,000	600,000	133,000
A03806 Transportation of Goods			<u>20,000</u>	<u>40,000</u>	<u>13,000</u>
001 Transportation of Goods			20,000	40,000	13,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>300,000</u>	<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	300,000	40,000
A03808 Conveyance Charges			<u>20,700</u>	<u>40,000</u>	<u>13,000</u>
001 Conveyance Charges			20,700	40,000	13,000
A03809 CNG Charges (Govt)			51,750	52,000	17,000
A03821 Training - domestic			51,800	300,000	33,000
A039 TOTAL GENERAL			<u>688,700</u>	<u>1,245,000</u>	<u>300,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Stationery			300,000	300,000	100,000
A03902 Printing and Publication			<u>103,500</u>	<u>200,000</u>	<u>35,000</u>
001 Printing and publication			103,500	200,000	35,000
A03905 Newspapers Periodicals and Books			69,000	200,000	23,000
A03906 Uniforms and Protective Clothing			60,000	180,000	60,000
A03907 Advertising & Publicity			<u>69,000</u>	<u>100,000</u>	<u>33,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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 Advertising and Publicity			69,000	100,000	33,000
A03919 Payments to Other for Service Rendered			<u>17,200</u>	<u>65,000</u>	<u>22,000</u>
001 Payments to Others for Service Rendered			17,200	65,000	22,000
A03970 Others			<u>70,000</u>	<u>200,000</u>	<u>27,000</u>
001 Others			70,000	200,000	27,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>690,000</u>	<u>690,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>690,000</u>	<u>690,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>690,000</u>	<u>690,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			690,000	690,000	200,000
A06 TOTAL TRANSFERS			<u>51,800</u>	<u>100,000</u>	<u>33,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>51,800</u>	<u>100,000</u>	<u>33,000</u>
A06301 Entertainments & Gifts			51,800	100,000	33,000
A09 TOTAL PHYSICAL ASSETS			<u>241,200</u>	<u>1,557,000</u>	<u>148,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>115,000</u>	<u>393,000</u>	<u>83,000</u>
A09201 Hardware			<u>50,000</u>	<u>175,000</u>	<u>33,000</u>
001 Hardware			50,000	175,000	33,000
A09202 Software			<u>25,000</u>	<u>50,000</u>	<u>17,000</u>
001 Software			25,000	50,000	17,000
A09203 I.T. Equipment			40,000	168,000	33,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4029 Civil Courts (Civil Judges) Mardan					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,200</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,200</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,200	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>825,000</u>	<u>37,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>825,000</u>	<u>37,000</u>
001 Plant and Machinery			50,000	825,000	37,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>75,000</u>	<u>338,000</u>	<u>27,000</u>
A09701 Furniture and fixtures			<u>75,000</u>	<u>338,000</u>	<u>27,000</u>
001 Furniture & Fixture			75,000	338,000	27,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,067,200</u>	<u>1,575,000</u>	<u>390,000</u>
A130 TOTAL TRANSPORT			<u>5,800</u>	<u>160,000</u>	<u>17,000</u>
A13001 Transport			<u>5,800</u>	<u>160,000</u>	<u>17,000</u>
001 Transport			5,800	160,000	17,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>170,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>170,000</u>	<u>20,000</u>
001 Machinery and Equipment			50,000	170,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>110,400</u>	<u>305,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			110,400	305,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>800,000</u>	<u>266,000</u>
A13301 Office Buildings			<u>400,000</u>	<u>400,000</u>	<u>133,000</u>
001 Office Buildings			400,000	400,000	133,000
A13302 Residential Buildings			<u>400,000</u>	<u>400,000</u>	<u>133,000</u>
001 Residential Buildings			400,000	400,000	133,000
A137 TOTAL COMPUTER EQUIPMENT			<u>101,000</u>	<u>140,000</u>	<u>47,000</u>
A13701 Hardware			50,000	75,000	25,000
A13702 Software			15,000	15,000	5,000
A13703 I.T. Equipment			36,000	50,000	17,000
Civil Courts (Civil Judges) Mardan			78,346,050	126,525,000	28,663,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4030 Process Serving Establishment for Subordinate Judges Courts, Mardan.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,412,900</u>	<u>30,226,000</u>	<u>6,497,000</u>
A011 TOTAL PAY	32	32	<u>6,098,000</u>	<u>7,847,000</u>	<u>2,485,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>398,000</u>	<u>1,120,000</u>	<u>163,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>398,000</u>	<u>1,120,000</u>	<u>163,000</u>
A057 Assistant (BPS-16)	1	1	398,000		163,000
A011-2 TOTAL PAY OF OTHER STAFF	31	31	<u>5,700,000</u>	<u>6,727,000</u>	<u>2,322,000</u>
A01151 Total Basic Pay Other Staff	31	31	<u>5,700,000</u>	<u>6,727,000</u>	<u>2,322,000</u>
J013 Junior Clerk (BPS-11)	6	6	1,380,000		564,000
B057 Bailiff (BPS-06)	5	5	960,000		391,000
P081 Process Server (BPS-05)	20	20	3,360,000		1,367,000
A012 TOTAL ALLOWANCES			<u>14,314,900</u>	<u>22,379,000</u>	<u>4,012,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,232,600</u>	<u>21,358,000</u>	<u>3,736,000</u>
A01202 House Rent Allowance			460,000	1,340,000	153,000
A01203 Conveyance Allowance			1,799,900	1,570,000	600,000
A0120X Adhoc Allowance - 2010			2,769,000		
A01217 Medical Allowance			1,345,500	2,717,000	449,000
A0121T Adhoc Relief Allowance 2013			401,700	602,000	134,000
A0122C Adhoc Relief Allowance - 2015			941,800	1,165,000	314,000
A0122M Adhoc Relief Allowance 2016			130,000	2,657,000	43,000
A0122Y Ad-hoc Relief Allowance 2017				3,015,000	248,000
A01233 Unattractive Area Allowance			<u>1,199,300</u>		<u>400,000</u>
001 Unattractive Area Allowance			1,199,300		400,000
A01241 Utility allowance for electricity			3,615,400	3,617,000	1,205,000
A01248 Judicial Allowance			570,000	4,675,000	190,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,082,300</u>	<u>1,021,000</u>	<u>276,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4030 Process Serving Establishment for Subordinate Judges Courts, Mardan.					
A01274 Medical Charges			<u>296,400</u>	<u>100,000</u>	<u>109,000</u>
001 Medical Charges			296,400	100,000	109,000
A01278 Leave Salary			<u>785,900</u>	<u>921,000</u>	<u>167,000</u>
001 Leave Salary			785,900	921,000	167,000
A03 TOTAL OPERATING EXPENSES			<u>100,000</u>	<u>172,000</u>	<u>57,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>100,000</u>	<u>33,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>100,000</u>	<u>33,000</u>
001 Travelling Allowance			40,000	100,000	33,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>72,000</u>	<u>24,000</u>
A03906 Uniforms and Protective Clothing			60,000	72,000	24,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	500,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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.					
Process Serving Establishment for Subordinate Judges Courts, Mardan.			21,012,900	30,898,000	6,921,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4026 Anti-terrorism Court Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,491,500</u>	<u>9,720,000</u>	<u>3,508,000</u>
A011 TOTAL PAY	13	13	<u>3,927,000</u>	<u>4,128,000</u>	<u>1,610,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,733,000</u>	<u>2,634,000</u>	<u>1,124,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,733,000</u>	<u>2,634,000</u>	<u>1,124,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,438,000		587,000
S166 Superintendent (BPS-17)	1	1	317,000		132,000
A057 Assistant (BPS-16)	2	2	397,000		166,000
C082 Computer Operator (BPS-16)	1	1	229,000		95,000
S061 Senior Scale Stenographer (BPS-16)	1	1	352,000		144,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,194,000</u>	<u>1,494,000</u>	<u>486,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,194,000</u>	<u>1,494,000</u>	<u>486,000</u>
J013 Junior Clerk (BPS-11)	2	2	368,000		151,000
D112 Driver (BPS-06)	1	1	160,000		65,000
C057 Chowkidar (BPS-03)	1	1	155,000		63,000
N005 Naib Qasid (BPS-03)	2	2	385,000		156,000
S162 Sweeper (BPS-03)	1	1	126,000		51,000
A012 TOTAL ALLOWANCES			<u>5,564,500</u>	<u>5,592,000</u>	<u>1,898,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,414,500</u>	<u>5,192,000</u>	<u>1,778,000</u>
A01201 Senior Post Allowance			16,200	16,000	5,000
A01202 House Rent Allowance			211,000	132,000	70,000
A01203 Conveyance Allowance			477,000	357,000	159,000
A01207 Washing Allowance			3,600	4,000	1,000
A01208 Dress Allowance			3,600	4,000	1,000
A0120D Integrated Allowance			10,800	11,000	4,000
A0120K Special Judicial Allowance			1,484,200	1,825,000	495,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4026 Anti-terrorism Court Mardan					
A0120X Adhoc Allowance - 2010			560,300		
A01210 Risk Allowance			<u>864,000</u>	<u>684,000</u>	<u>288,000</u>
001 Risk Allowance			864,000	684,000	288,000
A01217 Medical Allowance			289,000	238,000	96,000
A0121T Adhoc Relief Allowance 2013			111,200	89,000	37,000
A01224 Entertainment Allowance			8,400	9,000	3,000
A01226 Computer Allowance			18,000	19,000	6,000
A0122C Adhoc Relief Allowance - 2015			60,000	60,000	20,000
A0122M Adhoc Relief Allowance 2016			31,000	330,000	10,000
A0122Y Ad-hoc Relief Allowance 2017				399,000	161,000
A01239 Special allowance			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
001 Special Allowance			120,000	120,000	40,000
A01241 Utility allowance for electricity			457,200	357,000	152,000
A01248 Judicial Allowance			689,000	538,000	230,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>400,000</u>	<u>120,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>37,000</u>
001 Medical Charges			100,000	100,000	37,000
A01278 Leave Salary			<u>50,000</u>	<u>300,000</u>	<u>83,000</u>
001 Leave Salary			50,000	300,000	83,000
A03 TOTAL OPERATING EXPENSES			<u>1,050,000</u>	<u>986,000</u>	<u>294,000</u>
A032 TOTAL COMMUNICATIONS			<u>170,000</u>	<u>200,000</u>	<u>66,000</u>
A03201 Postage and Telegraph			20,000	100,000	33,000
A03202 Telephone and Trunk Call			150,000	100,000	33,000
A033 TOTAL UTILITIES			<u>250,000</u>	<u>50,000</u>	<u>50,000</u>
A03303 Electricity			<u>150,000</u>		<u>33,000</u>
001 Electricity			150,000		33,000
A03304 Hot and Cold Weather Charges			100,000	50,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>405,000</u>	<u>550,000</u>	<u>116,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4026 Anti-terrorism Court Mardan					
A03805 Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>33,000</u>
001 Travelling Allowance			100,000	300,000	33,000
A03806 Transportation of Goods			<u>5,000</u>		
001 Transportation of Goods			5,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>250,000</u>	<u>83,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	250,000	83,000
A039 TOTAL GENERAL			<u>225,000</u>	<u>186,000</u>	<u>62,000</u>
A03901 Stationery			<u>60,000</u>	<u>51,000</u>	<u>17,000</u>
001 Stationery			60,000	51,000	17,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Printing and publication			10,000	10,000	3,000
A03905 Newspapers Periodicals and Books			30,000	15,000	5,000
A03906 Uniforms and Protective Clothing			50,000	50,000	17,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Advertising and Publicity			10,000	10,000	3,000
A03970 Others			<u>65,000</u>	<u>50,000</u>	<u>17,000</u>
001 Others			65,000	50,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		200,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>25,000</u>	<u>8,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>50,000</u>	<u>25,000</u>	<u>8,000</u>
A06301 Entertainments & Gifts			50,000	25,000	8,000
A09 TOTAL PHYSICAL ASSETS			<u>185,000</u>	<u>160,000</u>	<u>54,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>35,000</u>	<u>60,000</u>	<u>20,000</u>
A09201 Hardware			<u>30,000</u>	<u>50,000</u>	<u>17,000</u>
001 Hardware			30,000	50,000	17,000
A09202 Software			<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
001 Software			5,000	10,000	3,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Plant and Machinery			50,000	50,000	17,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>50,000</u>	<u>17,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>50,000</u>	<u>17,000</u>
001 Furniture & Fixture			100,000	50,000	17,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>685,000</u>	<u>645,000</u>	<u>182,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>80,000</u>	<u>27,000</u>
A13001 Transport			<u>60,000</u>	<u>80,000</u>	<u>27,000</u>
001 Transport			60,000	80,000	27,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>25,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>25,000</u>	<u>8,000</u>
001 Machinery and Equipment			50,000	25,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>50,000</u>	<u>25,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			50,000	25,000	8,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	<u>134,000</u>
A13301 Office Buildings			<u>300,000</u>	<u>200,000</u>	<u>67,000</u>
001 Office Buildings			300,000	200,000	67,000
A13302 Residential Buildings			<u>200,000</u>	<u>300,000</u>	<u>67,000</u>
001 Residential Buildings			200,000	300,000	67,000
A137 TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>15,000</u>	<u>5,000</u>
A13701 Hardware			20,000	10,000	3,000
A13702 Software			5,000	5,000	2,000
Anti-terrorism Court Mardan			11,961,500	11,536,000	4,346,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4001 District Attorney, Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,791,000</u>	<u>11,850,900</u>	<u>4,079,000</u>
A011 TOTAL PAY	25	25	<u>6,330,000</u>	<u>7,098,800</u>	<u>2,599,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,660,000</u>	<u>4,256,200</u>	<u>1,505,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,660,000</u>	<u>4,256,200</u>	<u>1,505,000</u>
D570 District Attorney (BPS-19)	1	1	900,000		367,000
D571 Deputy District Attorney (BPS-18)	3	3	1,260,000		524,000
A728 Assistant District Attorney (BPS-17)	1	1	600,000		245,000
S166 Superintendent (BPS-17)	1	1	500,000		205,000
A057 Assistant (BPS-16)	1	1	400,000		164,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>2,670,000</u>	<u>2,842,600</u>	<u>1,094,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>2,670,000</u>	<u>2,842,600</u>	<u>1,094,000</u>
S035 Senior Clerk (BPS-14)	1	1	250,000		103,000
C082 Computer Operator (BPS-12)	2	2	420,000		172,000
J013 Junior Clerk (BPS-11)	5	5	800,000		330,000
C057 Chowkidar (BPS-03)	3	3	500,000		203,000
N005 Naib Qasid (BPS-03)	7	7	700,000		286,000
A012 TOTAL ALLOWANCES			<u>4,461,000</u>	<u>4,752,100</u>	<u>1,480,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,111,000</u>	<u>4,352,100</u>	<u>1,357,000</u>
A01202 House Rent Allowance			55,000	589,000	18,000
A01203 Conveyance Allowance			960,000	884,800	320,000
A01207 Washing Allowance			6,000	5,400	2,000
A01208 Dress Allowance			6,000	5,400	2,000
A0120D Integrated Allowance			40,000	40,000	13,000
A0120X Adhoc Allowance - 2010			820,000		
A01217 Medical Allowance			500,000	470,200	167,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4001 District Attorney, Mardan					
A0121T Adhoc Relief Allowance 2013			180,000	157,400	60,000
A01224 Entertainment Allowance			6,000	6,000	2,000
A01226 Computer Allowance			18,000	36,000	6,000
A0122C Adhoc Relief Allowance - 2015			120,000	108,900	40,000
A0122M Adhoc Relief Allowance 2016			630,000	570,500	210,000
A0122Y Ad-hoc Relief Allowance 2017				703,500	260,000
A01239 Special allowance			<u>770,000</u>	<u>775,000</u>	<u>257,000</u>
001 Special Allowance			770,000	775,000	257,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,000</u>	<u>400,000</u>	<u>123,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>100,000</u>	<u>18,000</u>
001 Medical Charges			50,000	100,000	18,000
A01278 Leave Salary			<u>300,000</u>	<u>300,000</u>	<u>105,000</u>
001 Leave Salary			300,000	300,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>485,000</u>	<u>1,068,300</u>	<u>339,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>89,900</u>	<u>30,000</u>
A03201 Postage and Telegraph			5,000	5,000	2,000
A03202 Telephone and Trunk Call			60,000	84,900	28,000
A033 TOTAL UTILITIES			<u>120,000</u>	<u>513,100</u>	<u>171,000</u>
A03303 Electricity			<u>70,000</u>	<u>113,100</u>	<u>38,000</u>
001 Electricity			70,000	113,100	38,000
A03304 Hot and Cold Weather Charges			50,000	400,000	133,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>200,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>50,000</u>
001 Travelling Allowance			100,000	200,000	50,000
A039 TOTAL GENERAL			<u>200,000</u>	<u>265,300</u>	<u>88,000</u>
A03901 Stationery			<u>75,000</u>	<u>135,300</u>	<u>45,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4001 District Attorney, Mardan					
001 Stationery				135,300	45,000
A03905 Newspapers Periodicals and Books			15,000	15,000	5,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Advertising and Publicity			10,000	10,000	3,000
A03917 Law Charges			50,000	5,000	2,000
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>33,000</u>
001 Others			50,000	100,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>667,000</u>
A041 TOTAL PENSION					<u>667,000</u>
A04114 Superannuation Encashment of L.P.R					667,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>200,000</u>	<u>67,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>25,000</u>	<u>50,000</u>	<u>17,000</u>
A09601 Plant and Machinery			<u>25,000</u>	<u>50,000</u>	<u>17,000</u>
001 Plant and Machinery			25,000	50,000	17,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>25,000</u>	<u>150,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>25,000</u>	<u>150,000</u>	<u>50,000</u>
001 Furniture & Fixture			25,000	150,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>100,000</u>	<u>34,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4001 District Attorney, Mardan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>50,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>50,000</u>	<u>17,000</u>
001 Machinery and Equipment			15,000	50,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>50,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			5,000	50,000	17,000
District Attorney, Mardan			11,946,000	13,819,200	5,386,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
NR4011 Session Courts (District & Session Judges) Nowshehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>45,921,900</u>	<u>68,525,000</u>	<u>16,904,000</u>
A011 TOTAL PAY	<u>74</u>	<u>82</u>	<u>20,845,000</u>	<u>31,548,000</u>	<u>8,656,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>24</u>	<u>24</u>	<u>11,622,000</u>	<u>20,758,000</u>	<u>4,786,000</u>
A01101 Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>11,622,000</u>	<u>20,758,000</u>	<u>4,786,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,260,000		516,000
A014 Additional District And Session Judge (BPS-20)	6	6	4,510,000		1,867,000
S166 Superintendent (BPS-17)	1	1	782,000		318,000
A057 Assistant (BPS-16)	5	5	1,450,000		598,000
C082 Computer Operator (BPS-16)	6	6	1,660,000		685,000
S061 Senior Scale Stenographer (BPS-16)	5	5	1,960,000		802,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>50</u>	<u>58</u>	<u>9,223,000</u>	<u>10,790,000</u>	<u>3,870,000</u>
A01151 Total Basic Pay Other Staff	<u>50</u>	<u>58</u>	<u>9,223,000</u>	<u>10,790,000</u>	<u>3,870,000</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	292,000		120,000
S035 Senior Clerk (BPS-14)	2	2	682,000		278,000
S114 Steno Typist (BPS-14)	2	2	682,000		278,000
J013 Junior Clerk (BPS-11)	15	17	2,460,000		1,015,000
J063 Junior Clerk/Naib Nazir (BPS-08)	2	2	460,000		187,000
D112 Driver (BPS-06)	1	7	336,000		242,000
B057 Bailiff (BPS-04)	1	1	280,000		113,000
D006 Daftari (BPS-04)	2	2	387,000		157,000
C057 Chowkidar (BPS-03)	5	5	994,000		402,000
M010 Mali (BPS-03)	1	1	270,000		109,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
N005 Naib Qasid (BPS-03)	9	9	950,000		388,000
P081 Process Server (BPS-03)	4	4	650,000		264,000
S162 Sweeper (BPS-03)	5	5	780,000		317,000
A012 TOTAL ALLOWANCES			<u>25,076,900</u>	<u>36,977,000</u>	<u>8,248,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,316,900</u>	<u>36,217,000</u>	<u>8,059,000</u>
A01201 Senior Post Allowance			154,500	131,000	52,000
A01202 House Rent Allowance			1,370,000	1,701,000	472,000
A01203 Conveyance Allowance			2,370,000	2,414,000	808,000
A01207 Washing Allowance			25,200	22,000	8,000
A01208 Dress Allowance			25,200	20,000	8,000
A0120D Integrated Allowance			75,000	48,000	25,000
A0120K Special Judicial Allowance			5,260,000	13,019,000	1,753,000
A0120X Adhoc Allowance - 2010			3,096,000	10,000	
A01211 Hill allowance				684,000	
A01217 Medical Allowance			1,670,000	1,737,000	572,000
A0121M Adhoc Relief Allowance - 2012				2,407,000	
A0121T Adhoc Relief Allowance 2013			660,000	668,000	220,000
A01224 Entertainment Allowance			81,000	45,000	28,000
A01226 Computer Allowance			144,000	108,000	50,000
A0122C Adhoc Relief Allowance - 2015			580,000	468,000	193,000
A0122M Adhoc Relief Allowance 2016			2,145,000	2,347,000	723,000
A0122Y Ad-hoc Relief Allowance 2017				3,142,000	866,000
A01241 Utility allowance for electricity			2,621,000	2,866,000	896,000
A01248 Judicial Allowance			4,040,000	4,380,000	1,385,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>760,000</u>	<u>760,000</u>	<u>189,000</u>
A01274 Medical Charges			<u>60,000</u>	<u>60,000</u>	<u>22,000</u>
001 Medical Charges			60,000	60,000	22,000
A01278 Leave Salary			<u>700,000</u>	<u>700,000</u>	<u>167,000</u>
001 Leave Salary			700,000	700,000	167,000
A03 TOTAL OPERATING EXPENSES			<u>5,332,000</u>	<u>6,973,000</u>	<u>2,022,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
NR4011 Session Courts (District & Session Judges) Nowshehra					
A032 TOTAL COMMUNICATIONS			<u>800,000</u>	<u>800,000</u>	<u>267,000</u>
A03201 Postage and Telegraph			200,000	200,000	67,000
A03202 Telephone and Trunk Call			600,000	600,000	200,000
A033 TOTAL UTILITIES			<u>1,980,000</u>	<u>2,580,000</u>	<u>860,000</u>
A03301 Gas			800,000	1,400,000	467,000
A03303 Electricity			<u>1,120,000</u>	<u>1,120,000</u>	<u>373,000</u>
001 Electricity			1,120,000	1,120,000	373,000
A03304 Hot and Cold Weather Charges			60,000	60,000	20,000
A036 TOTAL MOTOR VEHICLES			<u>26,000</u>	<u>26,000</u>	<u>9,000</u>
A03670 Others			<u>26,000</u>	<u>26,000</u>	<u>9,000</u>
001 Others			26,000	26,000	9,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,476,000</u>	<u>2,462,000</u>	<u>517,000</u>
A03805 Travelling Allowance			<u>680,000</u>	<u>940,000</u>	<u>227,000</u>
001 Travelling Allowance			680,000	940,000	227,000
A03806 Transportation of Goods			<u>24,000</u>	<u>24,000</u>	<u>8,000</u>
001 Transportation of Goods			24,000	24,000	8,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>1,350,000</u>	<u>233,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	1,350,000	233,000
A03808 Conveyance Charges			<u>24,000</u>	<u>24,000</u>	<u>8,000</u>
001 Conveyance Charges			24,000	24,000	8,000
A03821 Training - domestic			48,000	124,000	41,000
A039 TOTAL GENERAL			<u>1,050,000</u>	<u>1,105,000</u>	<u>369,000</u>
A03901 Stationery			<u>400,000</u>	<u>400,000</u>	<u>133,000</u>
001 Stationery			400,000	400,000	133,000
A03902 Printing and Publication			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Printing and publication			300,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A03905 Newspapers Periodicals and Books			100,000	150,000	50,000
A03906 Uniforms and Protective Clothing			90,000	90,000	30,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Advertising and Publicity			50,000	50,000	17,000
A03919 Payments to Other for Service Rendered			<u>30,000</u>	<u>35,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			30,000	35,000	12,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001 Others			80,000	80,000	27,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>480,000</u>	<u>480,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>480,000</u>	<u>480,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>480,000</u>	<u>480,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			480,000	480,000	200,000
A06 TOTAL TRANSFERS			<u>400,000</u>	<u>400,000</u>	<u>133,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>400,000</u>	<u>400,000</u>	<u>133,000</u>
A06301 Entertainments & Gifts			400,000	400,000	133,000
A09 TOTAL PHYSICAL ASSETS			<u>610,000</u>	<u>1,065,000</u>	<u>221,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>390,000</u>	<u>680,000</u>	<u>160,000</u>
A09201 Hardware			<u>150,000</u>	<u>350,000</u>	<u>50,000</u>
001 Hardware			150,000	350,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A09202 Software			<u>40,000</u>	<u>80,000</u>	<u>27,000</u>
001 Software			40,000	80,000	27,000
A09203 I.T. Equipment			200,000	250,000	83,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A09501 Transport			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Transport			10,000	10,000	3,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>60,000</u>	<u>100,000</u>	<u>33,000</u>
A09601 Plant and Machinery			<u>60,000</u>	<u>100,000</u>	<u>33,000</u>
001 Plant and Machinery			60,000	100,000	33,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>275,000</u>	<u>25,000</u>
A09701 Furniture and fixtures			<u>150,000</u>	<u>275,000</u>	<u>25,000</u>
001 Furniture & Fixture			150,000	275,000	25,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,555,000</u>	<u>1,265,000</u>	<u>422,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Transport			200,000	200,000	67,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>100,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>100,000</u>	<u>33,000</u>
001 Machinery and Equipment			60,000	100,000	33,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			100,000	100,000	33,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,100,000</u>	<u>750,000</u>	<u>250,000</u>
A13301 Office Buildings			<u>1,500,000</u>	<u>500,000</u>	<u>167,000</u>
001 Office Buildings			1,500,000	500,000	167,000
A13302 Residential Buildings			<u>600,000</u>	<u>250,000</u>	<u>83,000</u>
001 Residential Buildings			600,000	250,000	83,000
A137 TOTAL COMPUTER EQUIPMENT			<u>95,000</u>	<u>115,000</u>	<u>39,000</u>
A13701 Hardware			60,000	80,000	27,000
A13702 Software			15,000	15,000	5,000
A13703 I.T. Equipment			20,000	20,000	7,000
Session Courts (District & Session Judges) Nowshehra			55,298,900	78,708,000	20,069,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
NR4013 Civil Courts (Civil Judges) Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>48,038,900</u>	<u>56,142,000</u>	<u>16,705,000</u>
A011 TOTAL PAY	89	90	<u>16,654,100</u>	<u>25,841,000</u>	<u>6,920,000</u>
A011-1 TOTAL PAY OF OFFICERS	20	20	<u>6,007,500</u>	<u>10,223,000</u>	<u>2,512,000</u>
A01101 Total Basic Pay Of Officer	20	20	<u>6,007,500</u>	<u>10,223,000</u>	<u>2,512,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	916,800		374,000
C061 Civil Judge (BPS-18)	11	11	3,473,700		1,463,000
A057 Assistant (BPS-16)	1	1	479,000		195,000
C082 Computer Operator (BPS-16)	7	7	1,138,000		480,000
A011-2 TOTAL PAY OF OTHER STAFF	69	70	<u>10,646,600</u>	<u>15,618,000</u>	<u>4,408,000</u>
A01151 Total Basic Pay Other Staff	69	70	<u>10,646,600</u>	<u>15,618,000</u>	<u>4,408,000</u>
R010 Reader (BPS-14)	1	1	230,000		95,000
S035 Senior Clerk (BPS-14)	6	6	1,105,000		459,000
S114 Steno Typist (BPS-14)	7	7	980,000		411,000
J013 Junior Clerk (BPS-11)	22	22	3,013,000		1,250,000
J063 Junior Clerk/Naib Nazir (BPS-08)	2	2	350,000		143,000
B057 Bailiff (BPS-06)	4	4	921,000		374,000
D112 Driver (BPS-06)		1			30,000
P081 Process Server (BPS-05)	9	9	1,513,200		616,000
C057 Chowkidar (BPS-03)	3	3	513,800		208,000
N005 Naib Qasid (BPS-03)	12	12	1,608,800		654,000
P081 Process Server (BPS-03)	1	1	90,000		37,000
S162 Sweeper (BPS-03)	2	2	321,800		131,000
A012 TOTAL ALLOWANCES			<u>31,384,800</u>	<u>30,301,000</u>	<u>9,785,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
NR4013 Civil Courts (Civil Judges) Nowshera					
A012-1 TOTAL REGULAR ALLOWANCES			<u>30,663,700</u>	<u>29,509,000</u>	<u>9,532,000</u>
A01202 House Rent Allowance			2,199,800	1,468,000	733,000
A01203 Conveyance Allowance			3,553,200	3,048,000	1,185,000
A01207 Washing Allowance			6,200	5,000	2,000
A01208 Dress Allowance			6,200	5,000	2,000
A0120D Integrated Allowance			62,100	61,000	21,000
A0120K Special Judicial Allowance			4,482,500	9,068,000	1,494,000
A0120X Adhoc Allowance - 2010			4,137,000	17,000	
A01217 Medical Allowance			2,179,100	2,204,000	726,000
A0121T Adhoc Relief Allowance 2013			823,000	607,000	274,000
A01224 Entertainment Allowance			6,900	7,000	2,000
A01226 Computer Allowance			145,000	120,000	51,000
A0122C Adhoc Relief Allowance - 2015			708,800	436,000	236,000
A0122M Adhoc Relief Allowance 2016			2,490,800	2,162,000	830,000
A0122Y Ad-hoc Relief Allowance 2017				2,583,000	689,000
A01241 Utility allowance for electricity			3,899,100	2,894,000	1,299,000
A01248 Judicial Allowance			5,964,000	4,824,000	1,988,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>721,100</u>	<u>792,000</u>	<u>253,000</u>
A01273 Honoraria				70,000	
A01274 Medical Charges			<u>233,500</u>	<u>234,000</u>	<u>86,000</u>
001 Medical Charges			233,500	234,000	86,000
A01278 Leave Salary			<u>487,600</u>	<u>488,000</u>	<u>167,000</u>
001 Leave Salary			487,600	488,000	167,000
A03 TOTAL OPERATING EXPENSES			<u>2,412,400</u>	<u>3,533,000</u>	<u>924,000</u>
A032 TOTAL COMMUNICATIONS			<u>107,600</u>	<u>220,000</u>	<u>73,000</u>
A03201 Postage and Telegraph			27,600	40,000	13,000
A03202 Telephone and Trunk Call			80,000	180,000	60,000
A033 TOTAL UTILITIES			<u>855,000</u>	<u>777,000</u>	<u>259,000</u>
A03303 Electricity			<u>805,000</u>	<u>715,000</u>	<u>238,000</u>
001 Electricity			805,000	715,000	238,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
NR4013 Civil Courts (Civil Judges) Nowshera					
A03304 Hot and Cold Weather Charges			50,000	62,000	21,000
A036 TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>56,000</u>	<u>19,000</u>
A03603 Registration				50,000	17,000
A03670 Others			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001 Others			6,000	6,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,017,300</u>	<u>1,286,000</u>	<u>326,000</u>
A03801 Training - domestic			300,000	200,000	67,000
A03805 Travelling Allowance			<u>380,000</u>	<u>500,000</u>	<u>130,000</u>
001 Travelling Allowance			380,000	500,000	130,000
A03806 Transportation of Goods			<u>40,000</u>	<u>250,000</u>	<u>17,000</u>
001 Transportation of Goods			40,000	250,000	17,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>117,000</u>	<u>39,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	117,000	39,000
A03808 Conveyance Charges			<u>17,300</u>	<u>19,000</u>	<u>6,000</u>
001 Conveyance Charges			17,300	19,000	6,000
A03821 Training - domestic			200,000	200,000	67,000
A039 TOTAL GENERAL			<u>426,500</u>	<u>1,194,000</u>	<u>247,000</u>
A03901 Stationery			<u>230,000</u>	<u>564,000</u>	<u>77,000</u>
001 Stationery			230,000	564,000	77,000
A03902 Printing and Publication			<u>30,000</u>	<u>220,000</u>	<u>33,000</u>
001 Printing and publication			30,000	220,000	33,000
A03905 Newspapers Periodicals and Books			45,000	130,000	43,000
A03906 Uniforms and Protective Clothing			24,000	80,000	27,000
A03907 Advertising & Publicity			<u>57,500</u>	<u>80,000</u>	<u>27,000</u>
001 Advertising and Publicity			57,500	80,000	27,000
A03919 Payments to Other for Service Rendered				<u>50,000</u>	<u>17,000</u>
001 Payments to Others for Service Rendered				50,000	17,000
A03970 Others			<u>40,000</u>	<u>70,000</u>	<u>23,000</u>
001 Others			40,000	70,000	23,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>500,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>500,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>500,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	500,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>261,000</u>	<u>439,000</u>	<u>148,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>159,000</u>	<u>53,000</u>
A09201 Hardware			<u>70,000</u>	<u>100,000</u>	<u>33,000</u>
001 Hardware			70,000	100,000	33,000
A09202 Software			<u>30,000</u>	<u>24,000</u>	<u>8,000</u>
001 Software			30,000	24,000	8,000
A09203 I.T. Equipment			50,000	35,000	12,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>60,000</u>	<u>80,000</u>	<u>27,000</u>
A09601 Plant and Machinery			<u>60,000</u>	<u>80,000</u>	<u>27,000</u>
001 Plant and Machinery			60,000	80,000	27,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>50,000</u>	<u>200,000</u>	<u>67,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>200,000</u>	<u>67,000</u>
001 Furniture & Fixture			50,000	200,000	67,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>928,000</u>	<u>754,000</u>	<u>331,000</u>
A130 TOTAL TRANSPORT				<u>50,000</u>	<u>17,000</u>
A13001 Transport				<u>50,000</u>	<u>17,000</u>
001 Transport				50,000	17,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>45,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>45,000</u>	<u>15,000</u>
001 Machinery and Equipment			50,000	45,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			20,000	30,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>800,000</u>	<u>560,000</u>	<u>266,000</u>
A13301 Office Buildings			<u>400,000</u>		<u>133,000</u>
001 Office Buildings			400,000		133,000
A13302 Residential Buildings			<u>400,000</u>	<u>560,000</u>	<u>133,000</u>
001 Residential Buildings			400,000	560,000	133,000
A137 TOTAL COMPUTER EQUIPMENT			<u>58,000</u>	<u>69,000</u>	<u>23,000</u>
A13701 Hardware			40,000	60,000	20,000
A13703 I.T. Equipment			18,000	9,000	3,000

**NC21015 (011)
ADMINISTRATION OF JUSTICE**

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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			52,240,300	61,368,000	18,475,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
NR4213 Process Serving Establishment for Subordinate Judges Courts, Nowshera.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,930,500</u>	<u>5,179,000</u>	<u>2,177,000</u>
A011 TOTAL PAY	13	13	<u>2,712,700</u>	<u>2,934,000</u>	<u>1,105,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>379,200</u>	<u>383,000</u>	<u>155,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>379,200</u>	<u>383,000</u>	<u>155,000</u>
A057 Assistant (BPS-16)	1	1	379,200		155,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,333,500</u>	<u>2,551,000</u>	<u>950,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,333,500</u>	<u>2,551,000</u>	<u>950,000</u>
J013 Junior Clerk (BPS-11)	3	3	881,500		359,000
B057 Bailiff (BPS-05)	2	2	492,000		199,000
P081 Process Server (BPS-05)	7	7	960,000		392,000
A012 TOTAL ALLOWANCES			<u>3,217,800</u>	<u>2,245,000</u>	<u>1,072,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,057,800</u>	<u>2,245,000</u>	<u>983,000</u>
A01202 House Rent Allowance			219,300	170,000	73,000
A01203 Conveyance Allowance			462,300	362,000	154,000
A0120X Adhoc Allowance - 2010			435,500		
A01217 Medical Allowance			304,200	227,000	101,000
A0121T Adhoc Relief Allowance 2013			88,300	66,000	29,000
A0121Z Adhoc Relief Allowance-2014			61,000		20,000
A0122C Adhoc Relief Allowance - 2015			61,000	46,000	20,000
A0122M Adhoc Relief Allowance 2016			301,000	242,000	100,000
A0122Y Ad-hoc Relief Allowance 2017				291,000	111,000
A01241 Utility allowance for electricity			470,000	351,000	157,000
A01248 Judicial Allowance			655,200	490,000	218,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>160,000</u>		<u>89,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
NR4213 Process Serving Establishment for Subordinate Judges Courts, Nowshera.					
A01274 Medical Charges			<u>60,000</u>		<u>22,000</u>
001 Medical Charges			60,000		22,000
A01278 Leave Salary			<u>100,000</u>		<u>67,000</u>
001 Leave Salary			100,000		67,000
A03 TOTAL OPERATING EXPENSES			<u>105,000</u>	<u>53,000</u>	<u>17,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>20,000</u>	<u>6,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>10,000</u>	<u>3,000</u>
001 Travelling Allowance			40,000	10,000	3,000
A03821 Training - domestic				10,000	3,000
A039 TOTAL GENERAL			<u>65,000</u>	<u>33,000</u>	<u>11,000</u>
A03906 Uniforms and Protective Clothing			65,000	33,000	11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			400,000	400,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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.				
			6,435,500	5,632,000	2,561,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
NR4222 District Attorney, Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,930,000</u>	<u>9,493,500</u>	<u>3,302,000</u>
A011 TOTAL PAY	17	17	<u>4,360,000</u>	<u>4,722,600</u>	<u>1,791,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,960,000</u>	<u>2,871,700</u>	<u>1,215,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,960,000</u>	<u>2,871,700</u>	<u>1,215,000</u>
D570 District Attorney (BPS-19)	1	1	750,000		307,000
D571 Deputy District Attorney (BPS-18)	1	1	700,000		287,000
A728 Assistant District Attorney (BPS-17)	1	1	700,000		285,000
S166 Superintendent (BPS-17)	1	1	460,000		189,000
C082 Computer Operator (BPS-16)	2	2	350,000		147,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,400,000</u>	<u>1,850,900</u>	<u>576,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>1,400,000</u>	<u>1,850,900</u>	<u>576,000</u>
S035 Senior Clerk (BPS-14)	1	1	300,000		123,000
J013 Junior Clerk (BPS-11)	3	3	450,000		186,000
C057 Chowkidar (BPS-03)	2	2	350,000		142,000
N005 Naib Qasid (BPS-03)	4	4	200,000		84,000
S162 Sweeper (BPS-03)	1	1	100,000		41,000
A012 TOTAL ALLOWANCES			<u>4,570,000</u>	<u>4,770,900</u>	<u>1,511,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,220,000</u>	<u>4,720,900</u>	<u>1,388,000</u>
A01202 House Rent Allowance			450,000	2,158,400	150,000
A01203 Conveyance Allowance			900,000	622,000	300,000
A01207 Washing Allowance			6,000	5,400	2,000
A01208 Dress Allowance			6,000	5,400	2,000
A0120D Integrated Allowance			30,000	21,600	10,000
A0120X Adhoc Allowance - 2010			600,000		
A01217 Medical Allowance			380,000	329,900	127,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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	109,200	117,000
A01224 Entertainment Allowance			8,000	6,000	3,000
A01226 Computer Allowance			40,000	36,000	14,000
A0122C Adhoc Relief Allowance - 2015			350,000	74,700	117,000
A0122M Adhoc Relief Allowance 2016			500,000	390,000	167,000
A0122Y Ad-hoc Relief Allowance 2017				472,300	179,000
A01239 Special allowance			<u>600,000</u>	<u>490,000</u>	<u>200,000</u>
001 Special Allowance			600,000	490,000	200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,000</u>	<u>50,000</u>	<u>123,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>18,000</u>
001 Medical Charges			50,000	50,000	18,000
A01278 Leave Salary			<u>300,000</u>		<u>105,000</u>
001 Leave Salary			300,000		105,000
A03 TOTAL OPERATING EXPENSES			<u>515,000</u>	<u>548,200</u>	<u>183,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>68,200</u>	<u>23,000</u>
A03201 Postage and Telegraph			5,000	2,000	1,000
A03202 Telephone and Trunk Call			60,000	66,200	22,000
A033 TOTAL UTILITIES			<u>250,000</u>	<u>230,000</u>	<u>77,000</u>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Electricity			200,000	200,000	67,000
A03304 Hot and Cold Weather Charges			50,000	30,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
001 Travelling Allowance			70,000	70,000	23,000
A039 TOTAL GENERAL			<u>130,000</u>	<u>180,000</u>	<u>60,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>17,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
NR4222 District Attorney, Nowshera					
001 Stationery				50,000	17,000
A03905 Newspapers Periodicals and Books			50,000	100,000	33,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others			30,000	30,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	500,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>50,000</u>	<u>20,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>50,000</u>	<u>17,000</u>
A09601 Plant and Machinery				<u>50,000</u>	<u>17,000</u>
001 Plant and Machinery				50,000	17,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		<u>3,000</u>
A09701 Furniture and fixtures			<u>10,000</u>		<u>3,000</u>
001 Furniture & Fixture			10,000		3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>80,000</u>	<u>27,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>60,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
NR4222 District Attorney, Nowshera					
A13101 Machinery and Equipment			<u>30,000</u>	<u>60,000</u>	<u>20,000</u>
001 Machinery and Equipment			30,000	60,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			40,000	20,000	7,000
District Attorney, Nowshera			10,025,000	10,671,700	3,832,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4005 Advocate General					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>103,219,500</u>	<u>167,872,000</u>	<u>45,458,000</u>
A011 TOTAL PAY	148	163	<u>35,201,000</u>	<u>63,040,000</u>	<u>15,892,000</u>
A011-1 TOTAL PAY OF OFFICERS	58	65	<u>20,258,000</u>	<u>48,040,000</u>	<u>9,550,000</u>
A01101 Total Basic Pay Of Officer	<u>48</u>	<u>42</u>	<u>12,272,000</u>	<u>39,400,000</u>	<u>4,624,000</u>
A009 Additional Advocate General (Special)	8		1,045,000		
A025 Advocate General (Special)	1	1	1,260,000		518,000
A217 Advocate On Record (BPS-19)	1		728,000		
L025 Law Officer (BPS-18)	1	1	360,000		151,000
A021 Administrative Officer (BPS-17)	1	1	240,000		101,000
B050 Budget & Accounts Officer (BPS-17)	1	1	370,000		153,000
L025 Law Officer (BPS-17)	1	1	360,000		149,000
L033 Librarian (BPS-17)	1	1	340,000		141,000
P075 Private Secretary (BPS-17)	1	1	330,000		137,000
P084 Programmer (BPS-17)	1	1	189,000		81,000
R032 Research Officer (BPS-17)		1			127,000
S166 Superintendent (BPS-17)	5	5	1,090,000		462,000
W061 Web Administrator (BPS-17)		1			127,000
A057 Assistant (BPS-16)	9	9	2,040,000		848,000
A369 Assistant Programmer (BPS-16)	1	1	140,000		60,000
C082 Computer Operator (BPS-16)	5	5	980,000		410,000
S061 Senior Scale Stenographer (BPS-16)	11	12	2,800,000		1,159,000
A01102 Personal pay			220,000	300,000	77,000
A01106 Total Pay of contract officer	<u>10</u>	<u>23</u>	<u>7,766,000</u>	<u>8,340,000</u>	<u>4,849,000</u>
A009 Additional Advocate General (Fixed)	1	13	680,000		2,060,000
A217 Advocate On Record (Fixed)		1			298,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs			Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
PR4005	Advocate General						
A664	Assistant Advocate General	(Fixed)	9	9	7,086,000		2,491,000
A011-2	TOTAL PAY OF OTHER STAFF		90	98	14,943,000	15,000,000	6,342,000
A01151	Total Basic Pay Other Staff		90	98	14,943,000	15,000,000	6,342,000
S061	Senior Scale Stenographer	(BPS-15)	1		240,000		
D013	Data Processing Supervisor	(BPS-14)	1	1	410,000		167,000
J024	Junior Scale Stenographer	(BPS-14)	4	4	810,000		360,000
S035	Senior Clerk	(BPS-14)	10	10	480,000		219,000
S115	Stenographer	(BPS-14)		6			353,000
S114	Steno Typist	(BPS-12)	4		860,000		
J013	Junior Clerk	(BPS-11)	14	14	1,788,000		744,000
A115	Assistant Librarian-Cum-Catalogure	(BPS-10)	2	2	641,000		260,000
D112	Driver	(BPS-06)	12	16	4,700,000		2,076,000
D006	Daftari	(BPS-04)	1	1	140,000		57,000
C057	Chowkidar	(BPS-03)	4	3	490,000		147,000
F001	Farash	(BPS-03)	1	1	140,000		57,000
N005	Naib Qasid	(BPS-03)	32	36	3,615,000		1,647,000
S162	Sweeper	(BPS-03)	4	4	629,000		255,000
A012	TOTAL ALLOWANCES				68,018,500	104,832,000	29,566,000
A012-1	TOTAL REGULAR ALLOWANCES				66,182,500	102,332,000	28,969,000
A01202	House Rent Allowance				1,310,000	7,500,000	1,103,000
A01203	Conveyance Allowance				4,960,000	4,200,000	1,486,000
A01207	Washing Allowance				58,000	25,000	19,000
A01208	Dress Allowance				7,500	10,000	3,000
A0120D	Integrated Allowance				160,000	200,000	53,000
A0120E	Housing Subsidy Allowance				300,000	425,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4005 Advocate General					
A0120K Special Judicial Allowance				6,740,000	1,500,000
A0120X Adhoc Allowance - 2010			3,903,000	17,000	
A01217 Medical Allowance			2,214,000	3,800,000	1,917,000
A0121A Ad - hoc Allowance - 2011				10,000	
A0121T Adhoc Relief Allowance 2013			950,000	700,000	283,000
A0121Z Adhoc Relief Allowance-2014				5,000	
A01226 Computer Allowance			70,000	90,000	25,000
A0122C Adhoc Relief Allowance - 2015			1,180,000	750,000	393,000
A0122M Adhoc Relief Allowance 2016			3,410,000	3,410,000	1,117,000
A0122N Special Conveyance Allowance to Disbalded Employees				1,500,000	17,000
A0122Y Ad-hoc Relief Allowance 2017				4,200,000	1,076,000
A01238 Charge allowance			50,000	50,000	17,000
A01239 Special allowance			<u>500,000</u>	<u>800,000</u>	<u>150,000</u>
001 Special Allowance			500,000	800,000	150,000
A01241 Utility allowance for electricity			1,150,000	2,400,000	367,000
A01248 Judicial Allowance			1,500,000	8,500,000	433,000
A01252 Non Practising Allowance			44,460,000	52,000,000	18,733,000
A01270 Other				<u>5,000,000</u>	<u>167,000</u>
001 Others				5,000,000	167,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,836,000</u>	<u>2,500,000</u>	<u>597,000</u>
A01271 Overtime Allowance			196,000	300,000	103,000
A01274 Medical Charges			<u>440,000</u>	<u>200,000</u>	<u>161,000</u>
001 Medical Charges			440,000	200,000	161,000
A01278 Leave Salary			<u>1,200,000</u>	<u>2,000,000</u>	<u>333,000</u>
001 Leave Salary			1,200,000	2,000,000	333,000
A03 TOTAL OPERATING EXPENSES			<u>37,595,000</u>	<u>47,320,000</u>	<u>12,444,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,480,000</u>	<u>1,450,000</u>	<u>486,000</u>
A03201 Postage and Telegraph			150,000	150,000	50,000
A03202 Telephone and Trunk Call			1,300,000	1,300,000	433,000
A03270 Others			30,000		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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4005 Advocate General					
A033 TOTAL UTILITIES			<u>1,050,000</u>	<u>10,050,000</u>	<u>350,000</u>
A03303 Electricity			<u>1,000,000</u>	<u>10,000,000</u>	<u>333,000</u>
001 Electricity			1,000,000	10,000,000	333,000
A03304 Hot and Cold Weather Charges			50,000	50,000	17,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A03603 Registration			50,000	50,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,320,000</u>	<u>11,320,000</u>	<u>3,441,000</u>
A03805 Travelling Allowance			<u>8,000,000</u>	<u>9,000,000</u>	<u>2,667,000</u>
001 Travelling Allowance			8,000,000	9,000,000	2,667,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,300,000</u>	<u>2,300,000</u>	<u>767,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,300,000	2,300,000	767,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Conveyance Charges			20,000	20,000	7,000
A039 TOTAL GENERAL			<u>24,695,000</u>	<u>24,450,000</u>	<u>8,150,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Stationery			300,000	300,000	100,000
A03902 Printing and Publication			<u>195,000</u>	<u>150,000</u>	<u>50,000</u>
001 Printing and publication			150,000	150,000	50,000
A03905 Newspapers Periodicals and Books			900,000	700,000	233,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Advertising and Publicity			50,000	50,000	17,000
A03917 Law Charges			22,250,000	22,250,000	7,417,000
A03970 Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>333,000</u>
001 Others			1,000,000	1,000,000	333,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4005 Advocate General					
A04114 Superannuation Encashment of L.P.R					333,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>750,000</u>	<u>5,530,000</u>	<u>344,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>400,000</u>	<u>280,000</u>	<u>94,000</u>
A09201 Hardware			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Hardware			200,000	200,000	67,000
A09202 Software			<u>200,000</u>	<u>80,000</u>	<u>27,000</u>
001 Software			200,000	80,000	27,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>250,000</u>	<u>250,000</u>	<u>83,000</u>
A09601 Plant and Machinery			<u>250,000</u>	<u>250,000</u>	<u>83,000</u>
001 Plant and Machinery			250,000	250,000	83,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>5,000,000</u>	<u>167,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>5,000,000</u>	<u>167,000</u>
001 Furniture & Fixture			100,000	5,000,000	167,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,115,000</u>	<u>2,215,000</u>	<u>371,000</u>
A130 TOTAL TRANSPORT			<u>900,000</u>	<u>2,000,000</u>	<u>300,000</u>
A13001 Transport			<u>900,000</u>	<u>2,000,000</u>	<u>300,000</u>
001 Transport			900,000	2,000,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4005 Advocate General					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Machinery and Equipment			100,000	100,000	33,000
A137 TOTAL COMPUTER EQUIPMENT			<u>115,000</u>	<u>115,000</u>	<u>38,000</u>
A13701 Hardware			100,000	100,000	33,000
A13702 Software			15,000	15,000	5,000
Advocate General			143,679,500	223,937,000	59,150,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4773 Litigation Cell Law Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,084,000</u>	<u>9,497,300</u>	<u>3,778,000</u>
A011 TOTAL PAY	22	22	<u>5,793,000</u>	<u>5,889,400</u>	<u>2,364,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,265,000</u>	<u>3,292,900</u>	<u>932,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,265,000</u>	<u>3,292,900</u>	<u>932,000</u>
S166 Superintendent (BPS-17)	2	2	600,000		251,000
A057 Assistant (BPS-16)	1	1	515,000		210,000
C082 Computer Operator (BPS-16)	2	2	500,000		207,000
S061 Senior Scale Stenographer (BPS-16)	1	1	650,000		264,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>3,528,000</u>	<u>2,596,500</u>	<u>1,432,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>3,488,000</u>	<u>2,596,500</u>	<u>1,415,000</u>
S035 Senior Clerk (BPS-14)	1	1	408,000		166,000
J013 Junior Clerk (BPS-11)	3	3	550,000		226,000
D006 Daftari (BPS-04)	1	1	250,000		101,000
C057 Chowkidar (BPS-03)	3	3	460,000		187,000
N005 Naib Qasid (BPS-03)	7	7	1,600,000		646,000
S162 Sweeper (BPS-03)	1	1	220,000		89,000
A01152 Personal pay			40,000		17,000
A012 TOTAL ALLOWANCES			<u>4,291,000</u>	<u>3,607,900</u>	<u>1,414,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,731,000</u>	<u>3,062,900</u>	<u>1,225,000</u>
A01202 House Rent Allowance			500,000	427,200	167,000
A01203 Conveyance Allowance			800,000	671,000	267,000
A01207 Washing Allowance			8,000	7,200	3,000
A01208 Dress Allowance			8,000	7,200	3,000
A0120D Integrated Allowance			45,000	38,700	15,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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			260,000	147,700	95,000
A0120X Adhoc Allowance - 2010			800,000		
A01217 Medical Allowance			420,000	390,300	140,000
A0121T Adhoc Relief Allowance 2013			200,000	135,200	67,000
A01226 Computer Allowance			40,000	36,000	14,000
A0122C Adhoc Relief Allowance - 2015			100,000	96,600	33,000
A0122M Adhoc Relief Allowance 2016			550,000	480,800	183,000
A0122Y Ad-hoc Relief Allowance 2017				589,000	235,000
A01238 Charge allowance				36,000	3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>560,000</u>	<u>545,000</u>	<u>189,000</u>
A01274 Medical Charges			<u>60,000</u>	<u>45,000</u>	<u>22,000</u>
001 Medical Charges			60,000	45,000	22,000
A01278 Leave Salary			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
001 Leave Salary			500,000	500,000	167,000
A03 TOTAL OPERATING EXPENSES			<u>286,000</u>	<u>286,000</u>	<u>95,000</u>
A033 TOTAL UTILITIES			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
A03304 Hot and Cold Weather Charges			70,000	70,000	23,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>206,000</u>	<u>206,000</u>	<u>69,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Travelling Allowance			200,000	200,000	67,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001 Conveyance Charges			6,000	6,000	2,000
A039 TOTAL GENERAL			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Advertising and Publicity			10,000	10,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000,000	200,000
Litigation Cell Law Department			11,370,000	10,783,300	4,240,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4079 Session Courts (District & Session Judges) Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>156,081,800</u>	<u>209,822,050</u>	<u>55,326,000</u>
A011 TOTAL PAY	<u>285</u>	<u>308</u>	<u>62,538,300</u>	<u>100,004,750</u>	<u>25,972,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>85</u>	<u>85</u>	<u>30,677,000</u>	<u>62,044,750</u>	<u>12,677,000</u>
A01101 Total Basic Pay Of Officer	<u>85</u>	<u>85</u>	<u>30,461,000</u>	<u>61,310,050</u>	<u>12,601,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	960,000		396,000
A014 Additional District And Session Judge (BPS-20)	15	15	12,600,000		5,198,000
S166 Superintendent (BPS-17)	1	1	882,000		358,000
A057 Assistant (BPS-16)	27	27	5,860,000		2,440,000
C082 Computer Operator (BPS-16)	17	17	4,699,000		1,940,000
S061 Senior Scale Stenographer (BPS-16)	24	24	5,460,000		2,269,000
A01102 Personal pay			216,000	666,700	76,000
A01103 Special Pay				18,000	
A01105 Qualification Pay				50,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>200</u>	<u>223</u>	<u>31,861,300</u>	<u>37,960,000</u>	<u>13,295,000</u>
A01151 Total Basic Pay Other Staff	<u>200</u>	<u>223</u>	<u>31,831,300</u>	<u>37,900,000</u>	<u>13,282,000</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	218,000		90,000
C416 CCTV Supervisor (BPS-14)	1	1	638,000		258,000
C417 CCTV Camera Operator (BPS-14)	4	4	1,802,000		732,000
S035 Senior Clerk (BPS-14)	2	2	744,000		303,000
S114 Steno Typist (BPS-14)	1	1	522,000		212,000
J013 Junior Clerk (BPS-11)	62	70	8,260,000		3,431,000
P022 Pesh Imam (BPS-09)	1	1	342,000		139,000
J063 Junior Clerk/Naib Nazir (BPS-08)	16	16	3,860,000		1,569,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					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						
T019	Telephone Operator	(BPS-08)	1	1	196,000		80,000
D112	Driver	(BPS-06)	3	18	533,000		483,000
B057	Bailiff	(BPS-04)	7	7	1,560,000		631,000
D006	Daftari	(BPS-04)	1	1	226,000		91,000
L037	Lift Operator	(BPS-04)	2	2	402,000		163,000
R016	Record Lifter	(BPS-04)	1	1	226,000		91,000
W012	Water Carrier	(BPS-04)	1	1	134,000		55,000
C057	Chowkidar	(BPS-03)	10	10	1,344,300		547,000
M010	Mali	(BPS-03)	2	2	224,000		91,000
N005	Naib Qasid	(BPS-03)	35	35	5,060,000		2,056,000
P081	Process Server	(BPS-03)	32	32	3,980,000		1,621,000
S162	Sweeper	(BPS-03)	17	17	1,560,000		639,000
A01152	Personal pay				30,000	60,000	13,000
A012	TOTAL ALLOWANCES				93,543,500	109,817,300	29,354,000
A012-1	TOTAL REGULAR ALLOWANCES				89,753,500	103,027,300	28,555,000
A01201	Senior Post Allowance				408,000	408,000	136,000
A01202	House Rent Allowance				6,700,000	6,900,000	2,272,000
A01203	Conveyance Allowance				8,660,000	8,650,000	2,932,000
A01207	Washing Allowance				50,000	45,000	17,000
A01208	Dress Allowance				50,000	41,000	17,000
A0120D	Integrated Allowance				192,000	190,000	64,000
A0120E	Housing Subsidy Allowance				2,721,000	1,921,000	998,000
A0120K	Special Judicial Allowance				18,800,000	32,600,000	6,267,000
A0120X	Adhoc Allowance - 2010				13,100,000	100,000	
A01216	Qualification Allowance				33,000	50,000	11,000
A01217	Medical Allowance				5,210,000	5,580,000	1,775,000
A0121A	Ad - hoc Allowance - 2011					12,300	
A0121M	Adhoc Relief Allowance - 2012					6,000	
A0121T	Adhoc Relief Allowance 2013				3,300,000	2,475,000	1,100,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A0121Z Adhoc Relief Allowance-2014				3,000	
A01224 Entertainment Allowance			214,500	161,000	75,000
A01226 Computer Allowance			320,000	278,000	112,000
A0122C Adhoc Relief Allowance - 2015			1,500,000	1,491,000	500,000
A0122M Adhoc Relief Allowance 2016			6,750,000	7,550,000	2,271,000
A0122N Special Conveyance Allowance to Disbalded Employees			45,000	65,000	15,000
A0122Y Ad-hoc Relief Allowance 2017				9,809,000	2,589,000
A01241 Utility allowance for electricity			8,600,000	10,512,000	2,922,000
A01248 Judicial Allowance			13,100,000	14,120,000	4,462,000
A01270 Other				<u>60,000</u>	<u>20,000</u>
001 Others				60,000	20,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,790,000</u>	<u>6,790,000</u>	<u>799,000</u>
A01273 Honoraria				128,000	
A01274 Medical Charges			<u>1,100,000</u>	<u>2,858,000</u>	<u>403,000</u>
001 Medical Charges			1,100,000	2,858,000	403,000
A01278 Leave Salary			<u>2,500,000</u>	<u>3,615,000</u>	<u>333,000</u>
001 Leave Salary			2,500,000	3,615,000	333,000
A01284 Firewood Allowance				189,000	
A012AE Integrated allowance			190,000		63,000
A03 TOTAL OPERATING EXPENSES			<u>17,994,000</u>	<u>20,705,950</u>	<u>6,199,000</u>
A032 TOTAL COMMUNICATIONS			<u>804,000</u>	<u>713,950</u>	<u>238,000</u>
A03201 Postage and Telegraph			84,000	83,950	28,000
A03202 Telephone and Trunk Call			720,000	630,000	210,000
A033 TOTAL UTILITIES			<u>10,508,000</u>	<u>10,350,000</u>	<u>3,450,000</u>
A03301 Gas			1,208,000	1,250,000	417,000
A03303 Electricity			<u>9,000,000</u>	<u>9,000,000</u>	<u>3,000,000</u>
001 Electricity			9,000,000	9,000,000	3,000,000
A03304 Hot and Cold Weather Charges			300,000	100,000	33,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A036 TOTAL MOTOR VEHICLES			<u>350,000</u>	<u>350,000</u>	<u>117,000</u>
A03603 Registration			300,000	300,000	100,000
A03670 Others			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Others			50,000	50,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,612,000</u>	<u>7,012,000</u>	<u>1,804,000</u>
A03801 Training - domestic			800,000	1,000,000	333,000
A03805 Travelling Allowance			<u>2,600,000</u>	<u>2,600,000</u>	<u>867,000</u>
001 Travelling Allowance			2,600,000	2,600,000	867,000
A03806 Transportation of Goods			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
001 Transportation of Goods			120,000	120,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>2,600,000</u>	<u>333,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	2,600,000	333,000
A03808 Conveyance Charges			<u>48,000</u>	<u>48,000</u>	<u>16,000</u>
001 Conveyance Charges			48,000	48,000	16,000
A03809 CNG Charges (Govt)			144,000	144,000	48,000
A03821 Training - domestic			100,000	500,000	167,000
A039 TOTAL GENERAL			<u>1,720,000</u>	<u>2,280,000</u>	<u>590,000</u>
A03901 Stationery			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
001 Stationery			500,000	500,000	167,000
A03902 Printing and Publication			<u>400,000</u>	<u>400,000</u>	<u>133,000</u>
001 Printing and publication			400,000	400,000	133,000
A03905 Newspapers Periodicals and Books			200,000	200,000	67,000
A03906 Uniforms and Protective Clothing			250,000	250,000	83,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>710,000</u>	<u>67,000</u>
001 Advertising and Publicity			150,000	710,000	67,000
A03919 Payments to Other for Service Rendered			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
001 Payments to Others for Service Rendered			120,000	120,000	40,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Others			100,000	100,000	33,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>14,000,000</u>	<u>666,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>14,000,000</u>	<u>666,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000,000	14,000,000	333,000
A04114 Superannuation Encashment of L.P.R					333,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,200,000</u>	<u>3,200,000</u>	<u>667,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,200,000</u>	<u>3,200,000</u>	<u>667,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,200,000</u>	<u>3,200,000</u>	<u>667,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,200,000	3,200,000	667,000
A06 TOTAL TRANSFERS			<u>150,000</u>	<u>100,000</u>	<u>33,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>100,000</u>	<u>33,000</u>
A06301 Entertainments & Gifts			150,000	100,000	33,000
A09 TOTAL PHYSICAL ASSETS			<u>1,242,000</u>	<u>1,472,000</u>	<u>491,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>570,000</u>	<u>800,000</u>	<u>267,000</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>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Software			60,000	60,000	20,000
A09203 I.T. Equipment			360,000	590,000	197,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A09501 Transport			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Transport			2,000	2,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
001 Plant and Machinery			600,000	600,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
A09701 Furniture and fixtures			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
001 Furniture & Fixture			70,000	70,000	23,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,354,000</u>	<u>17,394,000</u>	<u>954,000</u>
A130 TOTAL TRANSPORT			<u>190,000</u>	<u>850,000</u>	<u>67,000</u>
A13001 Transport			<u>190,000</u>	<u>850,000</u>	<u>67,000</u>
001 Transport			190,000	850,000	67,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>180,000</u>	<u>180,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>180,000</u>	<u>180,000</u>	<u>60,000</u>
001 Machinery and Equipment			180,000	180,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>400,000</u>	<u>400,000</u>	<u>133,000</u>
A13201 Furniture and Fixture			400,000	400,000	133,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,500,000</u>	<u>15,880,000</u>	<u>666,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>12,140,000</u>	<u>333,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
001 Office Buildings			1,000,000	12,140,000	333,000
A13302 Residential Buildings			<u>3,500,000</u>	<u>3,740,000</u>	<u>333,000</u>
001 Residential Buildings			3,500,000	3,740,000	333,000
A137 TOTAL COMPUTER EQUIPMENT			<u>84,000</u>	<u>84,000</u>	<u>28,000</u>
A13701 Hardware			30,000	30,000	10,000
A13702 Software			24,000	24,000	8,000
A13703 I.T. Equipment			30,000	30,000	10,000
Session Courts (District & Session Judges) Peshawar			185,021,800	266,694,000	64,336,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4080 Process Serving Establishment District and Session Judges Courts Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,371,000</u>	<u>2,362,000</u>	<u>760,000</u>
A011 TOTAL PAY	2	2	<u>715,000</u>	<u>900,000</u>	<u>288,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>715,000</u>	<u>900,000</u>	<u>288,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>715,000</u>	<u>900,000</u>	<u>288,000</u>
P081 Process Server (BPS-05)	2	2	715,000		288,000
A012 TOTAL ALLOWANCES			<u>1,656,000</u>	<u>1,462,000</u>	<u>472,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,155,000</u>	<u>1,162,000</u>	<u>360,000</u>
A01202 House Rent Allowance			93,600	95,000	31,000
A01203 Conveyance Allowance			115,400	150,000	38,000
A0120X Adhoc Allowance - 2010			159,000		
A01217 Medical Allowance			70,200	70,200	23,000
A0121T Adhoc Relief Allowance 2013			78,000	78,000	26,000
A0122C Adhoc Relief Allowance - 2015			238,700	238,800	80,000
A0122M Adhoc Relief Allowance 2016			60,000	60,000	20,000
A0122Y Ad-hoc Relief Allowance 2017				70,000	29,000
A01241 Utility allowance for electricity			152,900	200,000	51,000
A01248 Judicial Allowance			187,200	200,000	62,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>501,000</u>	<u>300,000</u>	<u>112,000</u>
A01274 Medical Charges			<u>33,000</u>		<u>12,000</u>
001 Medical Charges			33,000		12,000
A01278 Leave Salary			<u>468,000</u>	<u>300,000</u>	<u>100,000</u>
001 Leave Salary			468,000	300,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>31,200</u>	<u>100,000</u>	<u>34,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>23,400</u>	<u>50,000</u>	<u>17,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4080 Process Serving Establishment District and Session Judges Courts Peshawar					
A03805 Travelling Allowance			<u>23,400</u>	<u>50,000</u>	<u>17,000</u>
001 Travelling Allowance			23,400	50,000	17,000
A039 TOTAL GENERAL			<u>7,800</u>	<u>50,000</u>	<u>17,000</u>
A03906 Uniforms and Protective Clothing			7,800	50,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>260,000</u>	<u>600,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>260,000</u>	<u>600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>260,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			260,000	600,000	200,000
Process Serving Establishment District and Session Judges Courts Peshawar			2,662,200	3,062,000	1,094,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4081 Civil Courts (Civil Judges) Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>146,062,600</u>	<u>168,167,000</u>	<u>51,958,000</u>
A011 TOTAL PAY	<u>261</u>	<u>263</u>	<u>49,386,000</u>	<u>77,394,000</u>	<u>20,551,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>65</u>	<u>65</u>	<u>29,957,000</u>	<u>37,500,000</u>	<u>12,340,000</u>
A01101 Total Basic Pay Of Officer	<u>65</u>	<u>65</u>	<u>29,957,000</u>	<u>37,500,000</u>	<u>12,340,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	959,000		391,000
C061 Civil Judge (BPS-18)	39	39	20,130,000		8,313,000
A057 Assistant (BPS-16)	1	1	4,908,000		1,967,000
C082 Computer Operator (BPS-16)	24	24	3,960,000		1,669,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>196</u>	<u>198</u>	<u>19,429,000</u>	<u>39,894,000</u>	<u>8,211,000</u>
A01151 Total Basic Pay Other Staff	<u>196</u>	<u>198</u>	<u>19,429,000</u>	<u>39,894,000</u>	<u>8,211,000</u>
S035 Senior Clerk (BPS-14)	39	39	5,552,000		2,327,000
S114 Steno Typist (BPS-14)	20	20	2,525,000		1,065,000
C082 Computer Operator (BPS-12)	1	1	130,000		54,000
J013 Junior Clerk (BPS-11)	48	48	4,367,000		1,845,000
J063 Junior Clerk/Naib Nazir (BPS-08)	7	7	477,000		202,000
B057 Bailiff (BPS-06)	6	6	517,000		215,000
D112 Driver (BPS-06)		2			85,000
P081 Process Server (BPS-05)	20	20	1,530,000		636,000
C057 Chowkidar (BPS-03)	8	8	668,000		274,000
N005 Naib Qasid (BPS-03)	40	40	3,135,000		1,290,000
S162 Sweeper (BPS-03)	7	7	528,000		218,000
A012 TOTAL ALLOWANCES			<u>96,676,600</u>	<u>90,773,000</u>	<u>31,407,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>95,319,600</u>	<u>88,838,000</u>	<u>30,956,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4081 Civil Courts (Civil Judges) Peshawar					
A01202 House Rent Allowance			7,725,000	7,884,000	2,588,000
A01203 Conveyance Allowance			6,710,000	8,336,000	2,253,000
A01207 Washing Allowance			23,000	23,000	8,000
A01208 Dress Allowance			24,000	24,000	8,000
A0120D Integrated Allowance			112,700	186,000	38,000
A0120E Housing Subsidy Allowance			112,700	720,000	41,000
A0120K Special Judicial Allowance			30,940,000	31,741,000	10,313,000
A0120Q Fixed Daily Allowance				20,000	
A0120X Adhoc Allowance - 2010			8,868,900	439,500	
A01217 Medical Allowance			7,019,700	4,070,000	2,352,000
A0121T Adhoc Relief Allowance 2013			1,380,000	1,438,000	463,000
A01224 Entertainment Allowance			16,100	13,000	6,000
A01226 Computer Allowance			226,000	396,500	79,000
A0122C Adhoc Relief Allowance - 2015			800,000	1,138,000	268,000
A0122M Adhoc Relief Allowance 2016			5,384,500	5,950,000	1,802,000
A0122N Special Conveyance Allowance to Disbalded Employees				29,000	3,000
A0122Y Ad-hoc Relief Allowance 2017				6,743,000	2,056,000
A01241 Utility allowance for electricity			10,706,000	7,217,000	3,576,000
A01248 Judicial Allowance			15,271,000	12,470,000	5,102,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,357,000</u>	<u>1,935,000</u>	<u>451,000</u>
A01273 Honoraria				100,000	
A01274 Medical Charges			<u>322,000</u>	<u>800,000</u>	<u>118,000</u>
001 Medical Charges			322,000	800,000	118,000
A01278 Leave Salary			<u>1,035,000</u>	<u>1,035,000</u>	<u>333,000</u>
001 Leave Salary			1,035,000	1,035,000	333,000
A03 TOTAL OPERATING EXPENSES			<u>10,798,950</u>	<u>63,312,000</u>	<u>4,007,000</u>
A032 TOTAL COMMUNICATIONS			<u>137,050</u>	<u>207,000</u>	<u>69,000</u>
A03201 Postage and Telegraph			62,300	82,000	27,000
A03202 Telephone and Trunk Call			74,750	125,000	42,000
A033 TOTAL UTILITIES			<u>8,069,000</u>	<u>13,917,000</u>	<u>2,690,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>13,848,000</u>	<u>2,667,000</u>
001 Electricity			8,000,000	13,848,000	2,667,000
A03304 Hot and Cold Weather Charges			69,000	69,000	23,000
A036 TOTAL MOTOR VEHICLES			<u>51,800</u>	<u>502,000</u>	<u>167,000</u>
A03603 Registration				450,000	150,000
A03670 Others			<u>51,800</u>	<u>52,000</u>	<u>17,000</u>
001 Others			51,800	52,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,276,100</u>	<u>46,307,000</u>	<u>635,000</u>
A03801 Training - domestic			300,000	45,000,000	333,000
A03805 Travelling Allowance			<u>690,000</u>	<u>900,000</u>	<u>200,000</u>
001 Travelling Allowance			690,000	900,000	200,000
A03806 Transportation of Goods			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001 Transportation of Goods			6,000	6,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>200,000</u>	<u>33,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	200,000	33,000
A03808 Conveyance Charges			<u>27,600</u>	<u>28,000</u>	<u>9,000</u>
001 Conveyance Charges			27,600	28,000	9,000
A03821 Training - domestic			172,500	173,000	58,000
A039 TOTAL GENERAL			<u>1,265,000</u>	<u>2,379,000</u>	<u>446,000</u>
A03901 Stationery			<u>747,500</u>	<u>958,000</u>	<u>249,000</u>
001 Stationery			747,500	958,000	249,000
A03902 Printing and Publication			<u>115,000</u>	<u>850,000</u>	<u>40,000</u>
001 Printing and publication			115,000	850,000	40,000
A03905 Newspapers Periodicals and Books			92,000	122,000	41,000
A03906 Uniforms and Protective Clothing			103,500	139,000	46,000
A03907 Advertising & Publicity			<u>115,000</u>	<u>115,000</u>	<u>38,000</u>
001 Advertising and Publicity			115,000	115,000	38,000
A03970 Others			<u>92,000</u>	<u>195,000</u>	<u>32,000</u>
001 Others			92,000	195,000	32,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>233,000</u>
A041 TOTAL PENSION					<u>233,000</u>
A04114 Superannuation Encashment of L.P.R					233,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>800,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>800,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>800,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000	800,000	200,000
A06 TOTAL TRANSFERS			<u>20,700</u>	<u>165,000</u>	<u>55,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>20,700</u>	<u>165,000</u>	<u>55,000</u>
A06301 Entertainments & Gifts			20,700	165,000	55,000
A09 TOTAL PHYSICAL ASSETS			<u>585,800</u>	<u>70,200,000</u>	<u>4,751,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>419,800</u>	<u>13,964,000</u>	<u>4,640,000</u>
A09201 Hardware			<u>172,500</u>	<u>222,000</u>	<u>60,000</u>
001 Hardware			172,500	222,000	60,000
A09202 Software			<u>92,000</u>	<u>142,000</u>	<u>47,000</u>
001 Software			92,000	142,000	47,000
A09203 I.T. Equipment			155,300	13,600,000	4,533,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>56,001,000</u>	<u>33,000</u>
A09501 Transport			<u>1,000</u>	<u>56,001,000</u>	<u>33,000</u>
001 Transport			1,000	56,001,000	33,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>50,000</u>	<u>70,000</u>	<u>23,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>70,000</u>	<u>23,000</u>
001 Plant and Machinery			50,000	70,000	23,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>115,000</u>	<u>165,000</u>	<u>55,000</u>
A09701 Furniture and fixtures			<u>115,000</u>	<u>165,000</u>	<u>55,000</u>
001 Furniture & Fixture			115,000	165,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>569,300</u>	<u>4,089,000</u>	<u>267,000</u>
A130 TOTAL TRANSPORT			<u>17,300</u>	<u>60,000</u>	<u>20,000</u>
A13001 Transport			<u>17,300</u>	<u>60,000</u>	<u>20,000</u>
001 Transport			17,300	60,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>115,000</u>	<u>165,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>115,000</u>	<u>165,000</u>	<u>55,000</u>
001 Machinery and Equipment			115,000	165,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>115,000</u>	<u>165,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			115,000	165,000	55,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>230,000</u>	<u>3,589,000</u>	<u>100,000</u>
A13301 Office Buildings			<u>230,000</u>	<u>3,589,000</u>	<u>100,000</u>
001 Office Buildings			230,000	3,589,000	100,000
A137 TOTAL COMPUTER EQUIPMENT			<u>92,000</u>	<u>110,000</u>	<u>37,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4081 Civil Courts (Civil Judges) Peshawar					
A13701 Hardware			34,500	45,000	15,000
A13702 Software			34,500	35,000	12,000
A13703 I.T. Equipment			23,000	30,000	10,000
Civil Courts (Civil Judges) Peshawar			158,837,350	306,733,000	61,471,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4082 Process Serving Establishment for Subordinate Judges Courts, Peshawar.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,455,000</u>	<u>28,581,000</u>	<u>9,062,000</u>
A011 TOTAL PAY	41	41	<u>9,353,000</u>	<u>15,930,000</u>	<u>3,802,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>585,000</u>	<u>538,000</u>	<u>238,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>585,000</u>	<u>538,000</u>	<u>238,000</u>
A057 Assistant (BPS-16)	1	1	585,000		238,000
A011-2 TOTAL PAY OF OTHER STAFF	40	40	<u>8,768,000</u>	<u>15,392,000</u>	<u>3,564,000</u>
A01151 Total Basic Pay Other Staff	40	40	<u>8,768,000</u>	<u>15,392,000</u>	<u>3,564,000</u>
J013 Junior Clerk (BPS-11)	10	10	2,860,000		1,165,000
B057 Bailiff (BPS-06)	6	6	1,079,000		439,000
P081 Process Server (BPS-05)	24	24	4,829,000		1,960,000
A012 TOTAL ALLOWANCES			<u>17,102,000</u>	<u>12,651,000</u>	<u>5,260,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,452,000</u>	<u>12,001,000</u>	<u>5,095,000</u>
A01202 House Rent Allowance			1,650,000	1,247,000	550,000
A01203 Conveyance Allowance			1,560,000	1,733,000	520,000
A0120E Housing Subsidy Allowance			364,000	204,000	133,000
A0120X Adhoc Allowance - 2010			2,340,000	5,000	
A01217 Medical Allowance			1,190,000	1,190,000	397,000
A0121T Adhoc Relief Allowance 2013			670,000	360,000	223,000
A0121Z Adhoc Relief Allowance-2014			220,000		73,000
A0122C Adhoc Relief Allowance - 2015			850,000	274,000	283,000
A0122M Adhoc Relief Allowance 2016			1,670,000	1,239,000	557,000
A0122N Special Conveyance Allowance to Disabled Employees				12,000	
A0122Y Ad-hoc Relief Allowance 2017				1,468,000	380,000
A01241 Utility allowance for electricity			2,182,000	1,794,000	727,000
A01248 Judicial Allowance			3,756,000	2,475,000	1,252,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4082 Process Serving Establishment for Subordinate Judges Courts, Peshawar.					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>650,000</u>	<u>650,000</u>	<u>165,000</u>
A01274 Medical Charges			<u>195,000</u>	<u>195,000</u>	<u>72,000</u>
001 Medical Charges			195,000	195,000	72,000
A01278 Leave Salary			<u>455,000</u>	<u>455,000</u>	<u>93,000</u>
001 Leave Salary			455,000	455,000	93,000
A03 TOTAL OPERATING EXPENSES			<u>180,000</u>	<u>180,000</u>	<u>60,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001 Travelling Allowance			80,000	80,000	27,000
A039 TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A03906 Uniforms and Protective Clothing			100,000	100,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>520,000</u>	<u>520,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>520,000</u>	<u>520,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>520,000</u>	<u>520,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			520,000	520,000	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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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.				
			27,155,000	29,281,000	9,422,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4078 Anti-terrorism Court-I, Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,042,400</u>	<u>11,031,000</u>	<u>4,863,000</u>
A011 TOTAL PAY	13	13	<u>4,183,500</u>	<u>4,760,000</u>	<u>1,714,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,964,500</u>	<u>3,429,000</u>	<u>1,216,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,937,500</u>	<u>3,394,000</u>	<u>1,207,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,462,500		597,000
S166 Superintendent (BPS-17)	1	1	388,000		161,000
A057 Assistant (BPS-16)	2	2	381,000		159,000
C082 Computer Operator (BPS-16)	1	1	261,000		108,000
S061 Senior Scale Stenographer (BPS-16)	1	1	445,000		182,000
A01102 Personal pay			15,000	35,000	5,000
A01105 Qualification Pay			12,000		4,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,219,000</u>	<u>1,331,000</u>	<u>498,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,219,000</u>	<u>1,331,000</u>	<u>498,000</u>
J013 Junior Clerk (BPS-11)	2	2	414,000		170,000
D112 Driver (BPS-06)	1	1	133,000		55,000
C057 Chowkidar (BPS-03)	1	1	99,000		41,000
N005 Naib Qasid (BPS-03)	2	2	313,000		127,000
S162 Sweeper (BPS-03)	1	1	260,000		105,000
A012 TOTAL ALLOWANCES			<u>9,858,900</u>	<u>6,271,000</u>	<u>3,149,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,658,900</u>	<u>6,061,000</u>	<u>3,064,000</u>
A01201 Senior Post Allowance			16,200	16,000	5,000
A01202 House Rent Allowance			455,000	428,000	152,000
A01203 Conveyance Allowance			477,400	427,000	159,000
A01207 Washing Allowance			5,400	5,000	2,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4078 Anti-terrorism Court-I, Peshawar					
A01208 Dress Allowance			3,600	4,000	1,000
A0120D Integrated Allowance			10,800	10,000	4,000
A0120K Special Judicial Allowance			2,351,000	1,818,000	784,000
A0120X Adhoc Allowance - 2010			982,500		
A01210 Risk Allowance			<u>864,000</u>	<u>814,000</u>	<u>288,000</u>
001 Risk Allowance			864,000	814,000	288,000
A01217 Medical Allowance			650,000	286,000	217,000
A0121T Adhoc Relief Allowance 2013			118,000	105,000	39,000
A01224 Entertainment Allowance			8,400	9,000	3,000
A01226 Computer Allowance			18,000	19,000	6,000
A0122C Adhoc Relief Allowance - 2015			80,600	72,000	27,000
A0122M Adhoc Relief Allowance 2016			2,351,000	388,000	784,000
A0122Y Ad-hoc Relief Allowance 2017				463,000	170,000
A01239 Special allowance			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
001 Special Allowance			120,000	120,000	40,000
A01241 Utility allowance for electricity			458,000	430,000	153,000
A01248 Judicial Allowance			689,000	647,000	230,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>210,000</u>	<u>85,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>140,000</u>	<u>18,000</u>
001 Medical Charges			50,000	140,000	18,000
A01277 Contingent Paid Staff				70,000	
A01278 Leave Salary			<u>150,000</u>		<u>67,000</u>
001 Leave Salary			150,000		67,000
A03 TOTAL OPERATING EXPENSES			<u>1,320,000</u>	<u>1,104,000</u>	<u>367,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>83,000</u>	<u>28,000</u>
A03201 Postage and Telegraph			5,000	3,000	1,000
A03202 Telephone and Trunk Call			60,000	80,000	27,000
A033 TOTAL UTILITIES			<u>390,000</u>	<u>30,000</u>	<u>10,000</u>
A03303 Electricity			<u>350,000</u>		
001 Electricity			350,000		
A03304 Hot and Cold Weather Charges			40,000	30,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4078 Anti-terrorism Court-I, Peshawar					
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>3,000</u>	<u>1,000</u>
A03670 Others			<u>5,000</u>	<u>3,000</u>	<u>1,000</u>
001 Others			5,000	3,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>564,000</u>	<u>187,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>325,000</u>	<u>108,000</u>
001 Travelling Allowance			150,000	325,000	108,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>229,000</u>	<u>76,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	229,000	76,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			10,000	10,000	3,000
A039 TOTAL GENERAL			<u>550,000</u>	<u>424,000</u>	<u>141,000</u>
A03901 Stationery			<u>120,000</u>	<u>76,000</u>	<u>25,000</u>
001 Stationery			120,000	76,000	25,000
A03902 Printing and Publication			<u>50,000</u>	<u>33,000</u>	<u>11,000</u>
001 Printing and publication			50,000	33,000	11,000
A03905 Newspapers Periodicals and Books			50,000	50,000	17,000
A03906 Uniforms and Protective Clothing			10,000	20,000	7,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Advertising and Publicity			100,000	100,000	33,000
A03917 Law Charges			150,000	80,000	27,000
A03919 Payments to Other for Service Rendered			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Payments to Others for Service Rendered				10,000	3,000
A03970 Others			<u>60,000</u>	<u>55,000</u>	<u>18,000</u>
001 Others			60,000	55,000	18,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>67,000</u>
A041 TOTAL PENSION					<u>67,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					67,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>501,000</u>	<u>200,000</u>	<u>67,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>501,000</u>	<u>200,000</u>	<u>67,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>501,000</u>	<u>200,000</u>	<u>67,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			501,000	200,000	67,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>50,000</u>	<u>17,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>50,000</u>	<u>17,000</u>
A06301 Entertainments & Gifts			200,000	50,000	17,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>600,000</u>	<u>201,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>250,000</u>	<u>84,000</u>
A09201 Hardware			<u>100,000</u>	<u>200,000</u>	<u>67,000</u>
001 Hardware			100,000	200,000	67,000
A09202 Software			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001 Software			10,000	20,000	7,000
A09203 I.T. Equipment			10,000	30,000	10,000
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>30,000</u>	<u>50,000</u>	<u>17,000</u>
A09701 Furniture and fixtures			<u>30,000</u>	<u>50,000</u>	<u>17,000</u>
001 Furniture & Fixture			30,000	50,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>120,000</u>	<u>113,000</u>	<u>37,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>42,000</u>	<u>14,000</u>
A13001 Transport			<u>50,000</u>	<u>42,000</u>	<u>14,000</u>
001 Transport			50,000	42,000	14,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>21,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>21,000</u>	<u>7,000</u>
001 Machinery and Equipment			20,000	21,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			10,000	10,000	3,000
A137 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A13701 Hardware			20,000	20,000	7,000
A13702 Software			10,000	10,000	3,000
A13703 I.T. Equipment			10,000	10,000	3,000
Anti-terrorism Court-I, Peshawar			16,433,400	13,098,000	5,619,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4008 District Attorney, Labour Court Peshawar Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,751,000</u>	<u>6,159,000</u>	<u>2,208,000</u>
A011 TOTAL PAY	13	13	<u>3,320,000</u>	<u>3,628,300</u>	<u>1,360,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,960,000</u>	<u>2,051,500</u>	<u>803,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,960,000</u>	<u>2,051,500</u>	<u>803,000</u>
D570 District Attorney (BPS-19)	1	1	1,000,000		407,000
S166 Superintendent (BPS-17)	1	1	600,000		245,000
C082 Computer Operator (BPS-16)	2	2	360,000		151,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>1,360,000</u>	<u>1,576,800</u>	<u>557,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>1,360,000</u>	<u>1,576,800</u>	<u>557,000</u>
S035 Senior Clerk (BPS-14)	1	1	250,000		103,000
J013 Junior Clerk (BPS-11)	2	2	360,000		148,000
C057 Chowkidar (BPS-03)	2	2	300,000		122,000
N005 Naib Qasid (BPS-03)	3	3	300,000		123,000
S162 Sweeper (BPS-03)	1	1	150,000		61,000
A012 TOTAL ALLOWANCES			<u>2,431,000</u>	<u>2,530,700</u>	<u>848,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,981,000</u>	<u>2,380,700</u>	<u>730,000</u>
A01202 House Rent Allowance			400,000	397,700	133,000
A01203 Conveyance Allowance				471,300	
A01207 Washing Allowance			5,400	5,400	2,000
A01208 Dress Allowance			5,400	5,400	2,000
A0120D Integrated Allowance			16,200	16,200	5,000
A0120X Adhoc Allowance - 2010			200,000		
A01217 Medical Allowance			400,000	258,400	133,000
A0121T Adhoc Relief Allowance 2013			300,000	84,300	100,000
A01224 Entertainment Allowance			6,000	6,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4008 District Attorney, Labour Court Peshawar Peshawar					
A01226 Computer Allowance			36,000	36,000	13,000
A0122C Adhoc Relief Allowance - 2015			110,000	56,600	37,000
A0122M Adhoc Relief Allowance 2016			262,000	440,000	87,000
A0122Y Ad-hoc Relief Allowance 2017				362,700	136,000
A01239 Special allowance			<u>240,000</u>	<u>240,700</u>	<u>80,000</u>
001 Special Allowance			240,000	240,700	80,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>450,000</u>	<u>150,000</u>	<u>118,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>18,000</u>
001 Medical Charges			50,000	50,000	18,000
A01278 Leave Salary			<u>400,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary			400,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>865,000</u>	<u>2,495,000</u>	<u>515,000</u>
A032 TOTAL COMMUNICATIONS			<u>85,000</u>	<u>125,000</u>	<u>41,000</u>
A03201 Postage and Telegraph			25,000	25,000	8,000
A03202 Telephone and Trunk Call			60,000	100,000	33,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>220,000</u>	<u>73,000</u>
A03301 Gas			20,000	20,000	7,000
A03303 Electricity			<u>50,000</u>	<u>70,000</u>	<u>23,000</u>
001 Electricity			50,000	70,000	23,000
A03304 Hot and Cold Weather Charges			30,000	130,000	43,000
A034 TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
A03402 Rent for Office Building			500,000	500,000	167,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>1,050,000</u>	<u>134,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>850,000</u>	<u>67,000</u>
001 Travelling Allowance			60,000	850,000	67,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>180,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				180,000	60,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001 Conveyance Charges			10,000	20,000	7,000
A039 TOTAL GENERAL			<u>110,000</u>	<u>600,000</u>	<u>100,000</u>
A03901 Stationery			<u>70,000</u>	<u>300,000</u>	<u>33,000</u>
001 Stationery			20,000	300,000	33,000
A03905 Newspapers Periodicals and Books			20,000	50,000	17,000
A03907 Advertising & Publicity				<u>50,000</u>	<u>17,000</u>
001 Advertising and Publicity				50,000	17,000
A03970 Others			<u>20,000</u>	<u>200,000</u>	<u>33,000</u>
001 Others			20,000	200,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	200,000
A06 TOTAL TRANSFERS				<u>250,000</u>	<u>83,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>250,000</u>	<u>83,000</u>
A06301 Entertainments & Gifts				250,000	83,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4008 District Attorney, Labour Court Peshawar Peshawar					
A09 TOTAL PHYSICAL ASSETS			<u>21,000</u>	<u>1,308,000</u>	<u>86,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>14,000</u>	<u>108,000</u>	<u>20,000</u>
A09201 Hardware			<u>10,000</u>	<u>100,000</u>	<u>17,000</u>
001 Hardware			10,000	100,000	17,000
A09202 Software			<u>4,000</u>	<u>8,000</u>	<u>3,000</u>
001 Software			4,000	8,000	3,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>7,000</u>	<u>500,000</u>	<u>33,000</u>
A09601 Plant and Machinery			<u>7,000</u>	<u>500,000</u>	<u>33,000</u>
001 Plant and Machinery			7,000	500,000	33,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>700,000</u>	<u>33,000</u>
A09701 Furniture and fixtures				<u>700,000</u>	<u>33,000</u>
001 Furniture & Fixture				700,000	33,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>200,000</u>	<u>46,000</u>
A130 TOTAL TRANSPORT				<u>100,000</u>	<u>23,000</u>
A13001 Transport				<u>100,000</u>	<u>23,000</u>
001 Transport				100,000	23,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>100,000</u>	<u>23,000</u>
A13201 Furniture and Fixture			10,000	100,000	23,000
District Attorney, Labour Court Peshawar Peshawar			7,147,000	11,012,000	3,238,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4007 District Attorney Service Tribunl Peshaw Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,778,000</u>	<u>10,585,800</u>	<u>4,685,000</u>
A011 TOTAL PAY	21	21	<u>6,940,000</u>	<u>6,342,000</u>	<u>2,832,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,760,000</u>	<u>3,320,400</u>	<u>1,140,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,760,000</u>	<u>3,320,400</u>	<u>1,140,000</u>
D570 District Attorney (BPS-19)	1	1	400,000		167,000
D571 Deputy District Attorney (BPS-18)	2	2	1,060,000		437,000
S166 Superintendent (BPS-17)	1	1	500,000		205,000
A057 Assistant (BPS-16)	1	1	500,000		204,000
C082 Computer Operator (BPS-16)	2	2	300,000		127,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>4,180,000</u>	<u>3,021,600</u>	<u>1,692,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>4,180,000</u>	<u>3,021,600</u>	<u>1,692,000</u>
S035 Senior Clerk (BPS-14)	1	1	460,000		187,000
J013 Junior Clerk (BPS-11)	4	4	1,260,000		512,000
C057 Chowkidar (BPS-03)	3	3	800,000		323,000
N005 Naib Qasid (BPS-03)	5	5	1,360,000		549,000
S162 Sweeper (BPS-03)	1	1	300,000		121,000
A012 TOTAL ALLOWANCES			<u>4,838,000</u>	<u>4,243,800</u>	<u>1,853,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,938,000</u>	<u>3,853,900</u>	<u>1,576,000</u>
A01202 House Rent Allowance			571,000	645,100	190,000
A01203 Conveyance Allowance			850,000	724,100	283,000
A01207 Washing Allowance			500,000	7,200	167,000
A01208 Dress Allowance			50,000	7,200	17,000
A0120D Integrated Allowance			90,000	27,000	30,000
A0120E Housing Subsidy Allowance			200,000		73,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A0120X Adhoc Allowance - 2010			500,000		
A01217 Medical Allowance			390,000	397,600	130,000
A0121T Adhoc Relief Allowance 2013			210,000	171,100	70,000
A01224 Entertainment Allowance			6,000	50,000	2,000
A01226 Computer Allowance			50,000	36,000	18,000
A0122C Adhoc Relief Allowance - 2015			91,000	102,600	30,000
A0122M Adhoc RelEIF Allowance 2016			430,000	489,400	143,000
A0122Y Ad-hoc Relief Allowance 2017				574,200	283,000
A01238 Charge allowance				22,400	7,000
A01239 Special allowance				<u>600,000</u>	<u>133,000</u>
001 Special Allowance				600,000	133,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>900,000</u>	<u>389,900</u>	<u>277,000</u>
A01273 Honoraria				39,900	
A01274 Medical Charges			<u>300,000</u>	<u>350,000</u>	<u>110,000</u>
001 Medical Charges			300,000	350,000	110,000
A01278 Leave Salary			<u>600,000</u>		<u>167,000</u>
001 Leave Salary			600,000		167,000
A03 TOTAL OPERATING EXPENSES			<u>1,470,000</u>	<u>2,170,000</u>	<u>640,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>200,000</u>	<u>66,000</u>
A03201 Postage and Telegraph			40,000	40,000	13,000
A03202 Telephone and Trunk Call			60,000	160,000	53,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A03304 Hot and Cold Weather Charges			100,000	100,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>570,000</u>	<u>207,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>500,000</u>	<u>167,000</u>
001 Travelling Allowance			300,000	500,000	167,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4007 District Attorney Service Tribunl Peshaw Peshawar					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>		<u>17,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000		17,000
A03808 Conveyance Charges			<u>50,000</u>	<u>70,000</u>	<u>23,000</u>
001 Conveyance Charges				70,000	23,000
A039 TOTAL GENERAL			<u>870,000</u>	<u>1,300,000</u>	<u>334,000</u>
A03901 Stationery			<u>200,000</u>	<u>350,000</u>	<u>67,000</u>
001 Stationery			200,000	350,000	67,000
A03902 Printing and Publication			<u>20,000</u>	<u>200,000</u>	<u>17,000</u>
001 Printing and publication			20,000	200,000	17,000
A03905 Newspapers Periodicals and Books			200,000	300,000	100,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>250,000</u>	<u>83,000</u>
001 Advertising and Publicity			250,000	250,000	83,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Others			200,000	200,000	67,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000		200,000
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>365,000</u>	<u>72,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>250,000</u>	<u>34,000</u>
A09201 Hardware			<u>50,000</u>	<u>200,000</u>	<u>17,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
001 Hardware			50,000	200,000	17,000
A09202 Software			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Software			50,000	50,000	17,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>75,000</u>	<u>25,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>75,000</u>	<u>25,000</u>
001 Plant and Machinery			30,000	75,000	25,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A09701 Furniture and fixtures			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Furniture & Fixture			40,000	40,000	13,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>250,000</u>	<u>34,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>200,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>200,000</u>	<u>17,000</u>
001 Machinery and Equipment			50,000	200,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			30,000	50,000	17,000
District Attorney Service Tribunl Peshaw Peshawar			14,298,000	13,370,800	5,731,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4006 District Attorney, Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,373,000</u>	<u>16,560,000</u>	<u>6,701,000</u>
A011 TOTAL PAY	33	33	<u>8,776,000</u>	<u>9,479,200</u>	<u>3,598,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>4,356,000</u>	<u>5,276,000</u>	<u>1,796,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>4,356,000</u>	<u>5,276,000</u>	<u>1,796,000</u>
D570 District Attorney (BPS-19)	1	1	350,000		147,000
D571 Deputy District Attorney (BPS-18)	3	3	990,000		416,000
A728 Assistant District Attorney (BPS-17)	2	2	1,680,000		683,000
S166 Superintendent (BPS-17)	1	1	440,000		181,000
A057 Assistant (BPS-16)	1	1	760,000		308,000
C082 Computer Operator (BPS-16)	2	2	136,000		61,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>4,420,000</u>	<u>4,203,200</u>	<u>1,802,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>4,420,000</u>	<u>4,203,200</u>	<u>1,802,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	450,000		183,000
S035 Senior Clerk (BPS-14)	1	1	120,000		51,000
J013 Junior Clerk (BPS-11)	8	8	1,460,000		600,000
D112 Driver (BPS-06)	1	1	260,000		105,000
C057 Chowkidar (BPS-03)	3	3	420,000		171,000
N005 Naib Qasid (BPS-03)	8	8	1,480,000		599,000
S162 Sweeper (BPS-03)	1	1	230,000		93,000
A012 TOTAL ALLOWANCES			<u>9,597,000</u>	<u>7,080,800</u>	<u>3,103,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,097,000</u>	<u>6,770,800</u>	<u>2,925,000</u>
A01202 House Rent Allowance			1,700,000	922,200	567,000
A01203 Conveyance Allowance			1,900,000	1,176,900	633,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4006 District Attorney, Peshawar					
A01207 Washing Allowance			35,000	20,000	12,000
A01208 Dress Allowance			34,000	20,000	11,000
A0120D Integrated Allowance			75,000	42,500	25,000
A0120E Housing Subsidy Allowance				110,800	33,000
A0120Q Fixed Daily Allowance				1,000	
A0120X Adhoc Allowance - 2010			1,545,000		
A01217 Medical Allowance			756,000	619,800	252,000
A0121A Ad - hoc Allowance - 2011				5,000	
A0121T Adhoc Relief Allowance 2013			552,000	208,900	184,000
A0121Z Adhoc Relief Allowance-2014				145,300	
A01224 Entertainment Allowance			70,000	27,500	25,000
A01226 Computer Allowance			570,000	45,000	200,000
A0122C Adhoc Relief Allowance - 2015			570,000	750,300	190,000
A0122M Adhoc Relief Allowance 2016			390,000	717,900	130,000
A0122N Special Conveyance Allowance to Disbalded Employees				12,000	3,000
A0122Y Ad-hoc Relief Allowance 2017				925,700	360,000
A01239 Special allowance			<u>900,000</u>	<u>1,020,000</u>	<u>300,000</u>
001 Special Allowance			900,000	1,020,000	300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>310,000</u>	<u>178,000</u>
A01274 Medical Charges			<u>200,000</u>	<u>210,000</u>	<u>73,000</u>
001 Medical Charges			200,000	210,000	73,000
A01278 Leave Salary			<u>300,000</u>	<u>100,000</u>	<u>105,000</u>
001 Leave Salary			300,000	100,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>1,562,000</u>	<u>2,648,000</u>	<u>722,000</u>
A032 TOTAL COMMUNICATIONS			<u>107,000</u>	<u>173,000</u>	<u>58,000</u>
A03201 Postage and Telegraph			17,000	17,000	6,000
A03202 Telephone and Trunk Call			90,000	156,000	52,000
A033 TOTAL UTILITIES			<u>145,000</u>	<u>325,000</u>	<u>59,000</u>
A03301 Gas			50,000	50,000	17,000
A03302 Water			5,000	5,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4006 District Attorney, Peshawar					
A03303 Electricity			<u>20,000</u>	<u>200,000</u>	<u>17,000</u>
001 Electricity			20,000	200,000	17,000
A03304 Hot and Cold Weather Charges			70,000	70,000	23,000
A034 TOTAL OCCUPANCY COSTS				<u>650,000</u>	<u>217,000</u>
A03402 Rent for Office Building				650,000	217,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>410,000</u>	<u>650,000</u>	<u>137,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>600,000</u>	<u>100,000</u>
001 Travelling Allowance			300,000	600,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>		<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000		20,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Conveyance Charges				50,000	17,000
A039 TOTAL GENERAL			<u>900,000</u>	<u>850,000</u>	<u>251,000</u>
A03901 Stationery			<u>200,000</u>	<u>250,000</u>	<u>67,000</u>
001 Stationery				250,000	67,000
A03902 Printing and Publication			<u>100,000</u>	<u>150,000</u>	<u>33,000</u>
001 Printing and publication				150,000	33,000
A03905 Newspapers Periodicals and Books			100,000	200,000	67,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>50,000</u>	<u>17,000</u>
001 Advertising and Publicity			150,000	50,000	17,000
A03917 Law Charges			50,000	50,000	17,000
A03970 Others			<u>300,000</u>	<u>150,000</u>	<u>50,000</u>
001 Others			300,000	150,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>133,000</u>
A041 TOTAL PENSION					<u>133,000</u>
A04114 Superannuation Encashment of L.P.R					133,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>2,200,000</u>	<u>167,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>500,000</u>	<u>50,000</u>
A09201 Hardware			<u>70,000</u>	<u>450,000</u>	<u>33,000</u>
001 Hardware			70,000	450,000	33,000
A09202 Software			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Software			50,000	50,000	17,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>200,000</u>	<u>67,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>200,000</u>	<u>67,000</u>
001 Plant and Machinery			30,000	200,000	67,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>1,500,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>1,500,000</u>	<u>50,000</u>
001 Furniture & Fixture			50,000	1,500,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>	<u>33,000</u>
A13101 Machinery and Equipment				<u>100,000</u>	<u>33,000</u>
001 Machinery and Equipment				100,000	33,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4006 District Attorney, Peshawar					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			50,000	50,000	17,000
District Attorney, Peshawar			20,785,000	22,158,000	7,973,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW7200 Anti-terrorism Courts-II, Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,551,100</u>	<u>11,835,000</u>	<u>2,822,000</u>
A011 TOTAL PAY	12	12	<u>1,994,000</u>	<u>4,898,000</u>	<u>830,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,125,000</u>	<u>3,556,000</u>	<u>471,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,108,000</u>	<u>3,488,000</u>	<u>465,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	443,000		189,000
A057 Assistant (BPS-16)	2	2	443,000		184,000
S061 Senior Scale Stenographer (BPS-16)	1	1	222,000		92,000
A01102 Personal pay			17,000	68,000	6,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>869,000</u>	<u>1,342,000</u>	<u>359,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>869,000</u>	<u>1,342,000</u>	<u>359,000</u>
C082 Computer Operator (BPS-13)	1	1	134,000		56,000
J013 Junior Clerk (BPS-11)	2	2	278,000		115,000
D112 Driver (BPS-06)	1	1	101,000		42,000
C057 Chowkidar (BPS-03)	1	1	92,000		38,000
N005 Naib Qasid (BPS-03)	2	2	173,000		71,000
S162 Sweeper (BPS-03)	1	1	91,000		37,000
A012 TOTAL ALLOWANCES			<u>5,557,100</u>	<u>6,937,000</u>	<u>1,992,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,757,100</u>	<u>6,137,000</u>	<u>1,704,000</u>
A01201 Senior Post Allowance			16,200	17,000	5,000
A01202 House Rent Allowance			268,000	278,000	89,000
A01203 Conveyance Allowance			418,000	475,000	139,000
A01207 Washing Allowance			3,600	4,000	1,000
A01208 Dress Allowance			3,600	4,000	1,000
A0120D Integrated Allowance			10,800	11,000	4,000
A0120K Special Judicial Allowance			1,472,000	1,540,000	491,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW7200 Anti-terrorism Courts-II, Swat					
A0120X Adhoc Allowance - 2010			489,000	4,000	
A01210 Risk Allowance			<u>804,000</u>	<u>883,000</u>	<u>268,000</u>
001 Risk Allowance			804,000	883,000	268,000
A01217 Medical Allowance			264,000	259,000	88,000
A0121M Adhoc Relief Allowance - 2012			423,000		141,000
A0121T Adhoc Relief Allowance 2013			99,500	107,000	33,000
A01224 Entertainment Allowance			8,400	7,000	3,000
A01226 Computer Allowance			9,000	26,000	3,000
A0122C Adhoc Relief Allowance - 2015			68,000	74,000	23,000
A0122M Adhoc RelEIF Allowance 2016				395,000	
A0122Y Ad-hoc Relief Allowance 2017				571,000	82,000
A01233 Unattractive Area Allowance			<u>180,000</u>	<u>205,000</u>	<u>60,000</u>
001 Unattractive Area Allowance			180,000	205,000	60,000
A01239 Special allowance			<u>120,000</u>	<u>123,000</u>	<u>40,000</u>
001 Special Allowance			120,000	123,000	40,000
A01241 Utility allowance for electricity			100,000	460,000	33,000
A01248 Judicial Allowance				694,000	200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>800,000</u>	<u>800,000</u>	<u>288,000</u>
A01274 Medical Charges			<u>500,000</u>	<u>500,000</u>	<u>183,000</u>
001 Medical Charges			500,000	500,000	183,000
A01278 Leave Salary			<u>300,000</u>	<u>300,000</u>	<u>105,000</u>
001 Leave Salary			300,000	300,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>1,505,000</u>	<u>2,361,000</u>	<u>787,000</u>
A032 TOTAL COMMUNICATIONS			<u>205,000</u>	<u>212,000</u>	<u>71,000</u>
A03201 Postage and Telegraph			5,000	12,000	4,000
A03202 Telephone and Trunk Call			200,000	200,000	67,000
A033 TOTAL UTILITIES			<u>400,000</u>	<u>818,000</u>	<u>272,000</u>
A03303 Electricity			<u>100,000</u>	<u>118,000</u>	<u>39,000</u>
001 Electricity			100,000	118,000	39,000
A03304 Hot and Cold Weather Charges			300,000	700,000	233,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW7200 Anti-terrorism Courts-II, Swat					
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>10,000</u>	<u>3,000</u>
A03670 Others			<u>20,000</u>	<u>10,000</u>	<u>3,000</u>
001 Others			20,000	10,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>520,000</u>	<u>887,000</u>	<u>296,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>402,000</u>	<u>134,000</u>
001 Travelling Allowance			200,000	402,000	134,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Transportation of Goods			20,000	20,000	7,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>280,000</u>	<u>430,000</u>	<u>143,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			280,000	430,000	143,000
A03808 Conveyance Charges			<u>20,000</u>	<u>35,000</u>	<u>12,000</u>
001 Conveyance Charges			20,000	35,000	12,000
A039 TOTAL GENERAL			<u>360,000</u>	<u>434,000</u>	<u>145,000</u>
A03901 Stationery			<u>100,000</u>	<u>120,000</u>	<u>40,000</u>
001 Stationery			100,000	120,000	40,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Printing and publication			50,000	50,000	17,000
A03905 Newspapers Periodicals and Books			100,000	100,000	33,000
A03906 Uniforms and Protective Clothing			30,000	22,000	7,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>80,000</u>	<u>27,000</u>
001 Advertising and Publicity			50,000	80,000	27,000
A03919 Payments to Other for Service Rendered			<u>5,000</u>	<u>12,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			5,000	12,000	4,000
A03970 Others			<u>25,000</u>	<u>50,000</u>	<u>17,000</u>
001 Others			25,000	50,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW7200 Anti-terrorism Courts-II, Swat					
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>800,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>800,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>800,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	800,000	200,000
A06 TOTAL TRANSFERS			<u>20,000</u>	<u>80,000</u>	<u>27,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>80,000</u>	<u>27,000</u>
A06301 Entertainments & Gifts			20,000	80,000	27,000
A09 TOTAL PHYSICAL ASSETS			<u>105,000</u>	<u>442,000</u>	<u>147,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>72,000</u>	<u>24,000</u>
A09201 Hardware			<u>10,000</u>	<u>50,000</u>	<u>17,000</u>
001 Hardware			10,000	50,000	17,000
A09202 Software			<u>5,000</u>	<u>12,000</u>	<u>4,000</u>
001 Software			5,000	12,000	4,000
A09203 I.T. Equipment			10,000	10,000	3,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>120,000</u>	<u>40,000</u>
A09501 Transport				<u>120,000</u>	<u>40,000</u>
001 Transport				120,000	40,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000</u>	<u>130,000</u>	<u>43,000</u>
A09601 Plant and Machinery			<u>40,000</u>	<u>130,000</u>	<u>43,000</u>
001 Plant and Machinery			40,000	130,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW7200 Anti-terrorism Courts-II, Swat					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>120,000</u>	<u>40,000</u>
A09701 Furniture and fixtures			<u>40,000</u>	<u>120,000</u>	<u>40,000</u>
001 Furniture & Fixture			40,000	120,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>445,000</u>	<u>555,000</u>	<u>186,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Transport			100,000	100,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>65,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>65,000</u>	<u>22,000</u>
001 Machinery and Equipment			20,000	65,000	22,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			60,000	60,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>250,000</u>	<u>270,000</u>	<u>90,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>120,000</u>	<u>40,000</u>
001 Office Buildings			100,000	120,000	40,000
A13302 Residential Buildings			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Residential Buildings			150,000	150,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>60,000</u>	<u>21,000</u>
A13701 Hardware			5,000	20,000	7,000
A13702 Software			5,000	20,000	7,000
A13703 I.T. Equipment			5,000	20,000	7,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
SW7200	Anti-terrorism Courts-II, Swat				
Anti-terrorism Courts-II, Swat			10,226,100	16,073,000	4,269,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW7201 Anti-terrorism Courts-III,Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,428,000</u>	<u>11,328,000</u>	<u>3,339,000</u>
A011 TOTAL PAY	12	12	<u>2,990,000</u>	<u>4,352,000</u>	<u>1,230,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,160,000</u>	<u>3,247,000</u>	<u>889,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,110,000</u>	<u>3,212,000</u>	<u>871,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,150,000		472,000
A057 Assistant (BPS-16)	2	2	560,000		231,000
C082 Computer Operator (BPS-16)	1	1	150,000		64,000
S061 Senior Scale Stenographer (BPS-16)	1	1	250,000		104,000
A01102 Personal pay			50,000	35,000	18,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>830,000</u>	<u>1,105,000</u>	<u>341,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>830,000</u>	<u>1,105,000</u>	<u>341,000</u>
J013 Junior Clerk (BPS-11)	2	2	260,000		108,000
D112 Driver (BPS-06)	1	1	170,000		69,000
C057 Chowkidar (BPS-03)	1	1	100,000		41,000
N005 Naib Qasid (BPS-03)	2	2	180,000		74,000
S162 Sweeper (BPS-03)	1	1	120,000		49,000
A012 TOTAL ALLOWANCES			<u>6,438,000</u>	<u>6,976,000</u>	<u>2,109,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,388,000</u>	<u>6,188,000</u>	<u>1,777,000</u>
A01201 Senior Post Allowance			17,000	16,000	6,000
A01202 House Rent Allowance			200,000	169,000	67,000
A01203 Conveyance Allowance			410,000	404,000	137,000
A01207 Washing Allowance			4,000	4,000	1,000
A01208 Dress Allowance			4,000	4,000	1,000
A0120D Integrated Allowance			11,000	11,000	4,000
A0120K Special Judicial Allowance			1,430,000	1,836,000	477,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW7201 Anti-terrorism Courts-III,Swat					
A0120X Adhoc Allowance - 2010			430,000		
A01210 Risk Allowance			<u>790,000</u>	<u>784,000</u>	<u>263,000</u>
001 Risk Allowance			790,000	784,000	263,000
A01217 Medical Allowance			250,000	256,000	83,000
A0121T Adhoc Relief Allowance 2013			95,000	517,000	32,000
A01224 Entertainment Allowance			9,000	9,000	3,000
A01226 Computer Allowance			9,000	9,000	3,000
A0122C Adhoc Relief Allowance - 2015			64,000	65,000	21,000
A0122M Adhoc Relief Allowance 2016			340,000	354,000	113,000
A0122N Special Conveyance Allowance to Disbalded Employees				12,000	3,000
A0122Y Ad-hoc Relief Allowance 2017				445,000	121,000
A01233 Unattractive Area Allowance			<u>175,000</u>	<u>175,000</u>	<u>58,000</u>
001 Unattractive Area Allowance			175,000	175,000	58,000
A01239 Special allowance			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
001 Special Allowance			120,000	120,000	40,000
A01241 Utility allowance for electricity			410,000	410,000	137,000
A01248 Judicial Allowance			620,000	588,000	207,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,050,000</u>	<u>788,000</u>	<u>332,000</u>
A01274 Medical Charges			<u>450,000</u>	<u>338,000</u>	<u>165,000</u>
001 Medical Charges			450,000	338,000	165,000
A01278 Leave Salary			<u>600,000</u>	<u>450,000</u>	<u>167,000</u>
001 Leave Salary			600,000	450,000	167,000
A03 TOTAL OPERATING EXPENSES			<u>1,306,000</u>	<u>2,009,000</u>	<u>637,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>105,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			5,000	5,000	2,000
A03202 Telephone and Trunk Call			60,000	100,000	33,000
A033 TOTAL UTILITIES			<u>370,000</u>	<u>780,000</u>	<u>260,000</u>
A03303 Electricity			<u>120,000</u>	<u>80,000</u>	<u>27,000</u>
001 Electricity			120,000	80,000	27,000
A03304 Hot and Cold Weather Charges			250,000	700,000	233,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>1,000</u>
A03670 Others				<u>2,000</u>	<u>1,000</u>
001 Others				2,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>661,000</u>	<u>895,000</u>	<u>265,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>500,000</u>	<u>133,000</u>
001 Travelling Allowance			350,000	500,000	133,000
A03806 Transportation of Goods			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
001 Transportation of Goods			6,000	10,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>350,000</u>	<u>117,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	350,000	117,000
A03808 Conveyance Charges			<u>5,000</u>	<u>35,000</u>	<u>12,000</u>
001 Conveyance Charges			5,000	35,000	12,000
A039 TOTAL GENERAL			<u>210,000</u>	<u>227,000</u>	<u>76,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Stationery			100,000	100,000	33,000
A03902 Printing and Publication			<u>20,000</u>	<u>25,000</u>	<u>8,000</u>
001 Printing and publication			20,000	25,000	8,000
A03905 Newspapers Periodicals and Books			20,000	30,000	10,000
A03906 Uniforms and Protective Clothing			15,000	15,000	5,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Advertising and Publicity			20,000	20,000	7,000
A03919 Payments to Other for Service Rendered			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Payments to Others for Service Rendered			5,000	5,000	2,000
A03970 Others			<u>30,000</u>	<u>32,000</u>	<u>11,000</u>
001 Others			30,000	32,000	11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW7201 Anti-terrorism Courts-III,Swat					
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>800,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>800,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>800,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000	800,000	200,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A06301 Entertainments & Gifts			50,000	50,000	17,000
A09 TOTAL PHYSICAL ASSETS			<u>125,000</u>	<u>503,000</u>	<u>168,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>28,000</u>	<u>9,000</u>
A09201 Hardware			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001 Hardware			25,000	25,000	8,000
A09202 Software				<u>3,000</u>	<u>1,000</u>
001 Software				3,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>125,000</u>	<u>42,000</u>
A09501 Transport				<u>125,000</u>	<u>42,000</u>
001 Transport				125,000	42,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>200,000</u>	<u>67,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>200,000</u>	<u>67,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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 Plant and Machinery			50,000	200,000	67,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001 Furniture & Fixture			50,000	150,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>922,000</u>	<u>3,640,000</u>	<u>546,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Transport			150,000	150,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>90,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>90,000</u>	<u>30,000</u>
001 Machinery and Equipment			60,000	90,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			50,000	50,000	17,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>600,000</u>	<u>3,300,000</u>	<u>433,000</u>
A13301 Office Buildings			<u>300,000</u>	<u>3,000,000</u>	<u>333,000</u>
001 Office Buildings			300,000	3,000,000	333,000
A13302 Residential Buildings			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Residential Buildings			300,000	300,000	100,000
A137 TOTAL COMPUTER EQUIPMENT			<u>62,000</u>	<u>50,000</u>	<u>16,000</u>
A13701 Hardware			25,000	25,000	8,000
A13702 Software			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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW7201 Anti-terrorism Courts-III,Swat					
A13703 I.T. Equipment			25,000	25,000	8,000
Anti-terrorism Courts-III,Swat			12,631,000	18,330,000	5,074,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW7202 Anti-terrorism Courts-IV, Swat.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,316,000</u>	<u>11,019,000</u>	<u>3,354,000</u>
A011 TOTAL PAY	12	12	<u>3,141,000</u>	<u>4,411,000</u>	<u>1,291,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,021,000</u>	<u>3,253,000</u>	<u>834,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,004,000</u>	<u>3,218,000</u>	<u>828,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,150,000		472,000
A057 Assistant (BPS-16)	2	2	460,000		191,000
C082 Computer Operator (BPS-16)	1	1	134,000		57,000
S061 Senior Scale Stenographer (BPS-16)	1	1	260,000		108,000
A01102 Personal pay			17,000	35,000	6,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,120,000</u>	<u>1,158,000</u>	<u>457,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,120,000</u>	<u>1,158,000</u>	<u>457,000</u>
J013 Junior Clerk (BPS-11)	2	2	290,000		120,000
D112 Driver (BPS-06)	1	1	260,000		105,000
C057 Chowkidar (BPS-03)	1	1	150,000		61,000
N005 Naib Qasid (BPS-03)	2	2	290,000		118,000
S162 Sweeper (BPS-03)	1	1	130,000		53,000
A012 TOTAL ALLOWANCES			<u>6,175,000</u>	<u>6,608,000</u>	<u>2,063,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,265,000</u>	<u>5,698,000</u>	<u>1,737,000</u>
A01201 Senior Post Allowance			17,000	16,000	6,000
A01202 House Rent Allowance			210,000	148,000	70,000
A01203 Conveyance Allowance			410,000	366,000	137,000
A01207 Washing Allowance			4,000	4,000	1,000
A01208 Dress Allowance			4,000	4,000	1,000
A0120D Integrated Allowance			11,000	8,000	4,000
A0120K Special Judicial Allowance			1,426,000	1,814,000	475,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW7202 Anti-terrorism Courts-IV, Swat.					
A0120X Adhoc Allowance - 2010			432,000		
A01210 Risk Allowance			<u>787,000</u>	<u>789,000</u>	<u>262,000</u>
001 Risk Allowance			787,000	789,000	262,000
A01217 Medical Allowance			250,000	261,000	83,000
A0121T Adhoc Relief Allowance 2013			91,000	95,000	30,000
A01224 Entertainment Allowance			9,000	9,000	3,000
A01226 Computer Allowance			9,000	17,000	3,000
A0122C Adhoc Relief Allowance - 2015			64,000	65,000	21,000
A0122M Adhoc Relief Allowance 2016			340,000	352,000	113,000
A0122Y Ad-hoc Relief Allowance 2017				418,000	128,000
A01233 Unattractive Area Allowance			<u>175,000</u>	<u>175,000</u>	<u>58,000</u>
001 Unattractive Area Allowance			175,000	175,000	58,000
A01239 Special allowance				<u>120,000</u>	
001 Special Allowance				120,000	
A01241 Utility allowance for electricity			409,000	413,000	136,000
A01248 Judicial Allowance			617,000	624,000	206,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>910,000</u>	<u>910,000</u>	<u>326,000</u>
A01274 Medical Charges			<u>450,000</u>	<u>450,000</u>	<u>165,000</u>
001 Medical Charges			450,000	450,000	165,000
A01278 Leave Salary			<u>460,000</u>	<u>460,000</u>	<u>161,000</u>
001 Leave Salary			460,000	460,000	161,000
A03 TOTAL OPERATING EXPENSES			<u>1,233,000</u>	<u>1,666,000</u>	<u>518,000</u>
A032 TOTAL COMMUNICATIONS			<u>106,000</u>	<u>136,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			6,000	6,000	2,000
A03202 Telephone and Trunk Call			100,000	130,000	43,000
A033 TOTAL UTILITIES			<u>390,000</u>	<u>580,000</u>	<u>157,000</u>
A03303 Electricity			<u>90,000</u>	<u>120,000</u>	<u>40,000</u>
001 Electricity			90,000	120,000	40,000
A03304 Hot and Cold Weather Charges			300,000	460,000	117,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW7202 Anti-terrorism Courts-IV, Swat.					
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
A03670 Others			<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
001 Others			5,000	10,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>520,000</u>	<u>703,000</u>	<u>234,000</u>
A03805 Travelling Allowance			<u>270,000</u>	<u>270,000</u>	<u>90,000</u>
001 Travelling Allowance			270,000	270,000	90,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Transportation of Goods			10,000	10,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>230,000</u>	<u>373,000</u>	<u>124,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			230,000	373,000	124,000
A03808 Conveyance Charges			<u>10,000</u>	<u>50,000</u>	<u>17,000</u>
001 Conveyance Charges			10,000	50,000	17,000
A039 TOTAL GENERAL			<u>212,000</u>	<u>237,000</u>	<u>79,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Stationery			100,000	100,000	33,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Printing and publication			20,000	20,000	7,000
A03905 Newspapers Periodicals and Books			22,000	22,000	7,000
A03906 Uniforms and Protective Clothing			15,000	30,000	10,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Advertising and Publicity			20,000	20,000	7,000
A03919 Payments to Other for Service Rendered			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Payments to Others for Service Rendered			5,000	5,000	2,000
A03970 Others			<u>30,000</u>	<u>40,000</u>	<u>13,000</u>
001 Others			30,000	40,000	13,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>133,000</u>
A041 TOTAL PENSION					<u>133,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW7202 Anti-terrorism Courts-IV, Swat.					
A04114 Superannuation Encashment of L.P.R					133,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>80,000</u>	<u>80,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>80,000</u>	<u>80,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>80,000</u>	<u>80,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			80,000	80,000	200,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A06301 Entertainments & Gifts			50,000	50,000	17,000
A09 TOTAL PHYSICAL ASSETS			<u>173,000</u>	<u>315,000</u>	<u>104,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>33,000</u>	<u>175,000</u>	<u>58,000</u>
A09201 Hardware			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001 Hardware			25,000	25,000	8,000
A09202 Software			<u>8,000</u>	<u>80,000</u>	<u>27,000</u>
001 Software			8,000	80,000	27,000
A09203 I.T. Equipment				70,000	23,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
A09601 Plant and Machinery			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
001 Plant and Machinery			70,000	70,000	23,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
A09701 Furniture and fixtures			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
001 Furniture & Fixture			70,000	70,000	23,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW7202 Anti-terrorism Courts-IV, Swat.					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>440,000</u>	<u>800,000</u>	<u>267,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>70,000</u>	<u>23,000</u>
A13001 Transport			<u>60,000</u>	<u>70,000</u>	<u>23,000</u>
001 Transport			60,000	70,000	23,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Machinery and Equipment			50,000	50,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			30,000	30,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>250,000</u>	<u>600,000</u>	<u>200,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Office Buildings			100,000	100,000	33,000
A13302 Residential Buildings			<u>150,000</u>	<u>500,000</u>	<u>167,000</u>
001 Residential Buildings			150,000	500,000	167,000
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13701 Hardware			20,000	20,000	7,000
A13702 Software			15,000	15,000	5,000
A13703 I.T. Equipment			15,000	15,000	5,000
Anti-terrorism Courts-IV, Swat.			11,292,000	13,930,000	4,593,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW7203 Anti-terrorism Courts-V,Swat.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,504,000</u>	<u>10,482,000</u>	<u>2,994,000</u>
A011 TOTAL PAY	12	12	<u>3,170,000</u>	<u>4,178,000</u>	<u>1,303,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,280,000</u>	<u>3,057,000</u>	<u>938,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,250,000</u>	<u>3,027,000</u>	<u>927,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,150,000		472,000
A057 Assistant (BPS-16)	2	2	550,000		227,000
C082 Computer Operator (BPS-16)	1	1	190,000		80,000
S061 Senior Scale Stenographer (BPS-16)	1	1	360,000		148,000
A01102 Personal pay			30,000	30,000	11,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>890,000</u>	<u>1,121,000</u>	<u>365,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>890,000</u>	<u>1,121,000</u>	<u>365,000</u>
J013 Junior Clerk (BPS-11)	2	2	290,000		120,000
D112 Driver (BPS-06)	1	1	130,000		53,000
C057 Chowkidar (BPS-03)	1	1	150,000		61,000
N005 Naib Qasid (BPS-03)	2	2	190,000		78,000
S162 Sweeper (BPS-03)	1	1	130,000		53,000
A012 TOTAL ALLOWANCES			<u>5,334,000</u>	<u>6,304,000</u>	<u>1,691,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,884,000</u>	<u>5,904,000</u>	<u>1,531,000</u>
A01201 Senior Post Allowance			30,000	16,000	10,000
A01202 House Rent Allowance			260,000	170,000	87,000
A01203 Conveyance Allowance			410,000	408,000	137,000
A01207 Washing Allowance			3,000	3,000	1,000
A01208 Dress Allowance			4,000	3,000	1,000
A0120D Integrated Allowance			11,000	11,000	4,000
A0120K Special Judicial Allowance			1,244,000	1,758,000	415,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW7203 Anti-terrorism Courts-V,Swat.					
A0120X Adhoc Allowance - 2010			680,000		
A01210 Risk Allowance			<u>800,000</u>	<u>796,000</u>	<u>267,000</u>
001 Risk Allowance			800,000	796,000	267,000
A01217 Medical Allowance			240,000	245,000	80,000
A0121T Adhoc Relief Allowance 2013			90,000	91,000	30,000
A01224 Entertainment Allowance			7,000	9,000	2,000
A01226 Computer Allowance			10,000	24,000	4,000
A0122C Adhoc Relief Allowance - 2015			60,000	63,000	20,000
A0122M Adhoc Relief Allowance 2016			300,000	339,000	100,000
A0122N Special Conveyance Allowance to Disbalded Employees				175,000	
A0122Y Ad-hoc Relief Allowance 2017				415,000	129,000
A01233 Unattractive Area Allowance			<u>190,000</u>	<u>240,000</u>	<u>63,000</u>
001 Unattractive Area Allowance			190,000	240,000	63,000
A01239 Special allowance			<u>130,000</u>	<u>120,000</u>	<u>43,000</u>
001 Special Allowance			130,000	120,000	43,000
A01241 Utility allowance for electricity			415,000	413,000	138,000
A01248 Judicial Allowance				605,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>450,000</u>	<u>400,000</u>	<u>160,000</u>
A01274 Medical Charges			<u>150,000</u>	<u>150,000</u>	<u>55,000</u>
001 Medical Charges			150,000	150,000	55,000
A01278 Leave Salary			<u>300,000</u>	<u>250,000</u>	<u>105,000</u>
001 Leave Salary			300,000	250,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>965,000</u>	<u>1,999,000</u>	<u>592,000</u>
A032 TOTAL COMMUNICATIONS			<u>66,000</u>	<u>130,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			6,000	60,000	20,000
A03202 Telephone and Trunk Call			60,000	70,000	23,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>700,000</u>	<u>233,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Electricity			100,000	100,000	33,000
A03304 Hot and Cold Weather Charges				600,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW7203 Anti-terrorism Courts-V,Swat.					
A036 TOTAL MOTOR VEHICLES				<u>2,000</u>	<u>1,000</u>
A03670 Others				<u>2,000</u>	<u>1,000</u>
001 Others				2,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>634,000</u>	<u>966,000</u>	<u>248,000</u>
A03805 Travelling Allowance			<u>260,000</u>	<u>463,000</u>	<u>100,000</u>
001 Travelling Allowance			260,000	463,000	100,000
A03806 Transportation of Goods			<u>9,000</u>	<u>9,000</u>	<u>3,000</u>
001 Transportation of Goods			9,000	9,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>360,000</u>	<u>459,000</u>	<u>133,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			360,000	459,000	133,000
A03808 Conveyance Charges			<u>5,000</u>	<u>35,000</u>	<u>12,000</u>
001 Conveyance Charges			5,000	35,000	12,000
A039 TOTAL GENERAL			<u>165,000</u>	<u>201,000</u>	<u>67,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
001 Stationery			120,000	120,000	40,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Printing and publication			20,000	20,000	7,000
A03905 Newspapers Periodicals and Books				6,000	2,000
A03906 Uniforms and Protective Clothing				15,000	5,000
A03907 Advertising & Publicity				<u>15,000</u>	<u>5,000</u>
001 Advertising and Publicity				15,000	5,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001 Others			25,000	25,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>133,000</u>
A041 TOTAL PENSION					<u>133,000</u>
A04114 Superannuation Encashment of L.P.R					133,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW7203 Anti-terrorism Courts-V,Swat.					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>800,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>800,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>800,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000	800,000	200,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A06301 Entertainments & Gifts			50,000	50,000	17,000
A09 TOTAL PHYSICAL ASSETS			<u>233,000</u>	<u>407,000</u>	<u>135,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>33,000</u>	<u>57,000</u>	<u>19,000</u>
A09201 Hardware			<u>26,000</u>	<u>50,000</u>	<u>17,000</u>
001 Hardware			26,000	50,000	17,000
A09202 Software			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
001 Software			7,000	7,000	2,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>120,000</u>	<u>40,000</u>
A09501 Transport				<u>120,000</u>	<u>40,000</u>
001 Transport				120,000	40,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>130,000</u>	<u>43,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>130,000</u>	<u>43,000</u>
001 Plant and Machinery			100,000	130,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW7203 Anti-terrorism Courts-V,Swat.					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Furniture & Fixture			100,000	100,000	33,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>376,000</u>	<u>413,000</u>	<u>137,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>55,000</u>	<u>18,000</u>
A13001 Transport			<u>50,000</u>	<u>55,000</u>	<u>18,000</u>
001 Transport			50,000	55,000	18,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Machinery and Equipment			50,000	50,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>52,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			20,000	52,000	17,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>220,000</u>	<u>220,000</u>	<u>73,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Office Buildings			100,000	100,000	33,000
A13302 Residential Buildings			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
001 Residential Buildings			120,000	120,000	40,000
A137 TOTAL COMPUTER EQUIPMENT			<u>36,000</u>	<u>36,000</u>	<u>12,000</u>
A13701 Hardware			12,000	12,000	4,000
A13702 Software			12,000	12,000	4,000
A13703 I.T. Equipment			12,000	12,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW7203 Anti-terrorism Courts-V,Swat.					
Anti-terrorism Courts-V,Swat.			10,928,000	14,151,000	4,208,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SH4013 Session Courts (District & Session Judges) Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,768,500</u>	<u>21,970,000</u>	<u>6,766,000</u>
A011 TOTAL PAY	27	29	<u>7,834,000</u>	<u>9,751,000</u>	<u>3,227,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>4,066,000</u>	<u>5,760,000</u>	<u>1,672,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>4,066,000</u>	<u>5,760,000</u>	<u>1,672,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	960,000		396,000
A014 Additional District And Session Judge (BPS-20)	1	1	860,000		355,000
S166 Superintendent (BPS-17)	1	1	470,000		193,000
A057 Assistant (BPS-16)	1	1	682,000		276,000
C082 Computer Operator (BPS-16)	2	2	534,000		221,000
S061 Senior Scale Stenographer (BPS-16)	2	2	560,000		231,000
A011-2 TOTAL PAY OF OTHER STAFF	19	21	<u>3,768,000</u>	<u>3,991,000</u>	<u>1,555,000</u>
A01151 Total Basic Pay Other Staff	19	21	<u>3,768,000</u>	<u>3,991,000</u>	<u>1,555,000</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	346,000		141,000
S035 Senior Clerk (BPS-14)	2	2	742,000		302,000
J013 Junior Clerk (BPS-11)	5	6	710,000		294,000
D112 Driver (BPS-06)	1	2	152,000		80,000
P081 Process Server (BPS-05)	1	1	476,000		192,000
D006 Daftari (BPS-04)	1	1	182,000		74,000
C057 Chowkidar (BPS-03)	1	1	182,000		74,000
N005 Naib Qasid (BPS-03)	3	3	250,000		103,000
S162 Sweeper (BPS-03)	4	4	728,000		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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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 TOTAL ALLOWANCES			<u>10,934,500</u>	<u>12,219,000</u>	<u>3,539,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,218,200</u>	<u>11,502,000</u>	<u>3,372,000</u>
A01201 Senior Post Allowance			31,200	31,000	10,000
A01202 House Rent Allowance			945,000	775,000	318,000
A01203 Conveyance Allowance			899,000	981,000	303,000
A01207 Washing Allowance			9,000	7,000	3,000
A01208 Dress Allowance			7,500	8,000	3,000
A0120D Integrated Allowance			22,500	16,000	8,000
A0120K Special Judicial Allowance			2,498,000	3,126,000	833,000
A0120X Adhoc Allowance - 2010			1,140,200	50,000	
A01217 Medical Allowance			637,500	582,000	216,000
A0121M Adhoc Relief Allowance - 2012				791,000	
A0121T Adhoc Relief Allowance 2013			210,000	202,000	70,000
A01224 Entertainment Allowance			15,600	16,000	5,000
A01226 Computer Allowance			30,000	25,000	11,000
A0122C Adhoc Relief Allowance - 2015			144,000	136,000	48,000
A0122M Adhoc Relief Allowance 2016			780,000	791,000	261,000
A0122Y Ad-hoc Relief Allowance 2017				942,000	323,000
A01233 Unattractive Area Allowance			<u>460,500</u>	<u>492,000</u>	<u>154,000</u>
001 Unattractive Area Allowance			460,500	492,000	154,000
A01241 Utility allowance for electricity			966,000	967,000	326,000
A01248 Judicial Allowance			1,422,200	1,521,000	480,000
A01270 Other				<u>43,000</u>	
001 Others				43,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>716,300</u>	<u>717,000</u>	<u>167,000</u>
A01278 Leave Salary			<u>716,300</u>	<u>717,000</u>	<u>167,000</u>
001 Leave Salary			716,300	717,000	167,000
A03 TOTAL OPERATING EXPENSES			<u>4,632,000</u>	<u>5,882,000</u>	<u>1,700,000</u>
A032 TOTAL COMMUNICATIONS			<u>140,000</u>	<u>140,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			40,000	40,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A03202 Telephone and Trunk Call			100,000	100,000	37,000
A033 TOTAL UTILITIES			<u>1,444,000</u>	<u>1,934,000</u>	<u>483,000</u>
A03303 Electricity			<u>144,000</u>	<u>634,000</u>	<u>50,000</u>
001 Electricity			144,000	634,000	50,000
A03304 Hot and Cold Weather Charges			1,300,000	1,300,000	433,000
A034 TOTAL OCCUPANCY COSTS				<u>360,000</u>	<u>120,000</u>
A03402 Rent for Office Building				360,000	120,000
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A03670 Others			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Others			20,000	20,000	7,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,890,000</u>	<u>1,890,000</u>	<u>527,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>1,200,000</u>	<u>283,000</u>
001 Travelling Allowance			800,000	1,200,000	283,000
A03806 Transportation of Goods			<u>200,000</u>	<u>100,000</u>	<u>37,000</u>
001 Transportation of Goods			200,000	100,000	37,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	167,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>17,000</u>
001 Conveyance Charges			30,000	30,000	17,000
A03809 CNG Charges (Govt)			60,000	60,000	20,000
A03821 Training - domestic			300,000		3,000
A039 TOTAL GENERAL			<u>1,138,000</u>	<u>1,538,000</u>	<u>513,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Stationery			150,000	150,000	50,000
A03902 Printing and Publication			<u>100,000</u>	<u>150,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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 Printing and publication			100,000	150,000	50,000
A03905 Newspapers Periodicals and Books			200,000	200,000	67,000
A03906 Uniforms and Protective Clothing			120,000	120,000	40,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>130,000</u>	<u>43,000</u>
001 Advertising and Publicity			80,000	130,000	43,000
A03919 Payments to Other for Service Rendered			<u>288,000</u>	<u>288,000</u>	<u>96,000</u>
001 Payments to Others for Service Rendered			288,000	288,000	96,000
A03921 Unforeseen exp.for disaster preparedness & relief				300,000	100,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Others			200,000	200,000	67,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>640,000</u>	<u>100,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>640,000</u>	<u>100,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>640,000</u>	<u>100,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			640,000	100,000	200,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A06301 Entertainments & Gifts			100,000	100,000	33,000
A09 TOTAL PHYSICAL ASSETS			<u>510,000</u>	<u>991,000</u>	<u>191,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A092 TOTAL COMPUTER EQUIPMENT			<u>380,000</u>	<u>810,000</u>	<u>130,000</u>
A09201 Hardware			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
001 Hardware			120,000	120,000	40,000
A09202 Software			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Software			20,000	20,000	7,000
A09203 I.T. Equipment			240,000	670,000	83,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>101,000</u>	<u>34,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>101,000</u>	<u>34,000</u>
001 Plant and Machinery			50,000	101,000	34,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
A09701 Furniture and fixtures			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001 Furniture & Fixture			80,000	80,000	27,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,520,000</u>	<u>6,169,000</u>	<u>523,000</u>
A130 TOTAL TRANSPORT			<u>130,000</u>	<u>130,000</u>	<u>43,000</u>
A13001 Transport			<u>130,000</u>	<u>130,000</u>	<u>43,000</u>
001 Transport			130,000	130,000	43,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Machinery and Equipment			60,000	60,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>90,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			90,000	90,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>2,000,000</u>	<u>4,974,000</u>	<u>333,000</u>
A13301 Office Buildings			<u>1,500,000</u>	<u>450,000</u>	<u>150,000</u>
001 Office Buildings			1,500,000	450,000	150,000
A13302 Residential Buildings			<u>500,000</u>	<u>4,524,000</u>	<u>183,000</u>
001 Residential Buildings			500,000	4,524,000	183,000
A137 TOTAL COMPUTER EQUIPMENT			<u>240,000</u>	<u>915,000</u>	<u>97,000</u>
A13701 Hardware			50,000	275,000	20,000
A13702 Software			50,000	500,000	27,000
A13703 I.T. Equipment			140,000	140,000	50,000
Session Courts (District & Session Judges) Shangla			27,170,500	35,212,000	9,580,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SH4015 Civil Courts (Civil Judges) Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>40,034,300</u>	<u>41,440,000</u>	<u>14,915,000</u>
A011 TOTAL PAY	112	113	<u>18,151,000</u>	<u>19,355,000</u>	<u>7,588,000</u>
A011-1 TOTAL PAY OF OFFICERS	29	29	<u>6,622,600</u>	<u>7,851,000</u>	<u>2,790,000</u>
A01101 Total Basic Pay Of Officer	29	29	<u>6,622,600</u>	<u>7,851,000</u>	<u>2,790,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	760,000		311,000
C061 Civil Judge (BPS-18)	11	11	3,403,600		1,435,000
A057 Assistant (BPS-16)	1	1	479,000		195,000
C082 Computer Operator (BPS-16)	16	16	1,980,000		849,000
A011-2 TOTAL PAY OF OTHER STAFF	83	84	<u>11,528,400</u>	<u>11,504,000</u>	<u>4,798,000</u>
A01151 Total Basic Pay Other Staff	83	84	<u>11,528,400</u>	<u>11,504,000</u>	<u>4,798,000</u>
S035 Senior Clerk (BPS-14)	10	10	3,353,400		1,369,000
S114 Steno Typist (BPS-14)	4	4	856,500		354,000
J013 Junior Clerk (BPS-11)	33	33	2,404,500		1,030,000
J063 Junior Clerk/Naib Nazir (BPS-08)	1	1	297,000		120,000
B057 Bailiff (BPS-06)	3	3	728,000		295,000
D112 Driver (BPS-06)		1			43,000
P081 Process Server (BPS-05)	5	5	872,000		355,000
C057 Chowkidar (BPS-03)	4	4	665,000		270,000
N005 Naib Qasid (BPS-03)	20	20	1,875,000		768,000
S162 Sweeper (BPS-03)	3	3	477,000		194,000
A012 TOTAL ALLOWANCES			<u>21,883,300</u>	<u>22,085,000</u>	<u>7,327,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,515,300</u>	<u>21,675,000</u>	<u>7,160,000</u>
A01202 House Rent Allowance			993,200	1,009,000	337,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SH4015 Civil Courts (Civil Judges) Shangla					
A01203 Conveyance Allowance			2,206,000	2,284,000	743,000
A01207 Washing Allowance			14,500	12,000	5,000
A01208 Dress Allowance			14,500	12,000	5,000
A0120D Integrated Allowance			68,300	59,000	23,000
A0120K Special Judicial Allowance			4,564,800	6,041,000	1,522,000
A0120X Adhoc Allowance - 2010			2,424,900	4,000	
A01217 Medical Allowance			1,433,500	1,279,000	484,000
A0121T Adhoc Relief Allowance 2013			499,300	393,000	168,000
A01224 Entertainment Allowance			6,900	7,000	2,000
A01226 Computer Allowance			103,500	82,000	36,000
A0122C Adhoc Relief Allowance - 2015			340,200	267,000	114,000
A0122M Adhoc Relief Allowance 2016			1,787,700	1,579,000	600,000
A0122Y Ad-hoc Relief Allowance 2017				1,933,000	758,000
A01233 Unattractive Area Allowance			<u>870,000</u>	<u>925,000</u>	<u>290,000</u>
001 Unattractive Area Allowance			870,000	925,000	290,000
A01241 Utility allowance for electricity			2,415,000	2,214,000	809,000
A01248 Judicial Allowance			3,773,000	3,575,000	1,264,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>	<u>410,000</u>	<u>167,000</u>
A01274 Medical Charges			<u>230,000</u>	<u>272,000</u>	<u>84,000</u>
001 Medical Charges			230,000	272,000	84,000
A01278 Leave Salary			<u>138,000</u>	<u>138,000</u>	<u>83,000</u>
001 Leave Salary			138,000	138,000	83,000
A03 TOTAL OPERATING EXPENSES			<u>3,212,500</u>	<u>4,179,000</u>	<u>1,103,000</u>
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>135,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			15,000	15,000	5,000
A03202 Telephone and Trunk Call			90,000	120,000	40,000
A033 TOTAL UTILITIES			<u>1,602,000</u>	<u>1,340,000</u>	<u>446,000</u>
A03303 Electricity			<u>207,000</u>	<u>340,000</u>	<u>113,000</u>
001 Electricity			207,000	340,000	113,000
A03304 Hot and Cold Weather Charges			1,395,000	1,000,000	333,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>17,000</u>
A03603 Registration				50,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>910,000</u>	<u>1,876,000</u>	<u>349,000</u>
A03801 Training - domestic			300,000	300,000	100,000
A03805 Travelling Allowance			<u>500,000</u>	<u>1,236,000</u>	<u>183,000</u>
001 Travelling Allowance			500,000	1,236,000	183,000
A03806 Transportation of Goods			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Transportation of Goods			40,000	40,000	13,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>290,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	290,000	50,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			10,000	10,000	3,000
A039 TOTAL GENERAL			<u>595,500</u>	<u>778,000</u>	<u>246,000</u>
A03901 Stationery			<u>250,000</u>	<u>300,000</u>	<u>87,000</u>
001 Stationery			250,000	300,000	87,000
A03902 Printing and Publication			<u>100,000</u>	<u>120,000</u>	<u>40,000</u>
001 Printing and publication			100,000	120,000	40,000
A03905 Newspapers Periodicals and Books			50,000	123,000	41,000
A03906 Uniforms and Protective Clothing			72,000	70,000	23,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>45,000</u>	<u>15,000</u>
001 Advertising and Publicity			20,000	45,000	15,000
A03970 Others			<u>103,500</u>	<u>120,000</u>	<u>40,000</u>
001 Others			103,500	120,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SH4015 Civil Courts (Civil Judges) Shangla					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>600,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000	600,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>514,100</u>	<u>915,000</u>	<u>304,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>111,600</u>	<u>336,000</u>	<u>112,000</u>
A09201 Hardware			<u>69,000</u>	<u>114,000</u>	<u>38,000</u>
001 Hardware			69,000	114,000	38,000
A09202 Software			<u>8,100</u>	<u>22,000</u>	<u>7,000</u>
001 Software			8,100	22,000	7,000
A09203 I.T. Equipment			34,500	200,000	67,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>115,000</u>	<u>115,000</u>	<u>38,000</u>
A09501 Transport			<u>115,000</u>	<u>115,000</u>	<u>38,000</u>
001 Transport			115,000	115,000	38,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>115,000</u>	<u>178,000</u>	<u>59,000</u>
A09601 Plant and Machinery			<u>115,000</u>	<u>178,000</u>	<u>59,000</u>
001 Plant and Machinery			115,000	178,000	59,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>172,500</u>	<u>286,000</u>	<u>95,000</u>
A09701 Furniture and fixtures			<u>172,500</u>	<u>286,000</u>	<u>95,000</u>
001 Furniture & Fixture			172,500	286,000	95,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,505,500</u>	<u>6,157,000</u>	<u>1,036,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SH4015 Civil Courts (Civil Judges) Shangla					
A130 TOTAL TRANSPORT			<u>34,500</u>	<u>150,000</u>	<u>50,000</u>
A13001 Transport			<u>34,500</u>	<u>150,000</u>	<u>50,000</u>
001 Transport			34,500	150,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Machinery and Equipment			300,000	300,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>300,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			200,000	300,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,925,000</u>	<u>5,349,000</u>	<u>767,000</u>
A13301 Office Buildings			<u>1,725,000</u>	<u>3,842,000</u>	<u>600,000</u>
001 Office Buildings			1,725,000	3,842,000	600,000
A13302 Residential Buildings			<u>200,000</u>	<u>1,507,000</u>	<u>167,000</u>
001 Residential Buildings			200,000	1,507,000	167,000
A137 TOTAL COMPUTER EQUIPMENT			<u>46,000</u>	<u>58,000</u>	<u>19,000</u>
A13701 Hardware			34,500	37,000	12,000
A13702 Software			6,900	10,000	3,000
A13703 I.T. Equipment			4,600	11,000	4,000
Civil Courts (Civil Judges) Shangla			47,066,400	53,291,000	17,658,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SH4002 Process Serving Establishment for Subordinate Judges Courts, Shangla.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,240,800</u>	<u>2,932,000</u>	<u>1,175,000</u>
A011 TOTAL PAY	6	6	<u>1,244,900</u>	<u>1,597,000</u>	<u>506,000</u>
A011-1 TOTAL PAY OF OFFICERS				<u>438,000</u>	
A01101 Total Basic Pay Of Officer				<u>438,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,244,900</u>	<u>1,159,000</u>	<u>506,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,244,900</u>	<u>1,159,000</u>	<u>506,000</u>
J013 Junior Clerk (BPS-11)	1	1	298,000		121,000
B057 Bailiff (BPS-06)	1	1	238,400		97,000
P081 Process Server (BPS-05)	4	4	708,500		288,000
A012 TOTAL ALLOWANCES			<u>1,995,900</u>	<u>1,335,000</u>	<u>669,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,709,900</u>	<u>1,335,000</u>	<u>545,000</u>
A01202 House Rent Allowance			126,200	97,000	42,000
A01203 Conveyance Allowance			273,300	211,000	91,000
A0120X Adhoc Allowance - 2010			232,000		
A01217 Medical Allowance			164,000	127,000	55,000
A0121T Adhoc Relief Allowance 2013			47,300	33,000	16,000
A0122C Adhoc Relief Allowance - 2015			32,400	22,000	11,000
A0122M Adhoc Relief Allowance 2016			117,000	131,000	39,000
A0122Y Ad-hoc Relief Allowance 2017				160,000	51,000
A01233 Unattractive Area Allowance			<u>117,000</u>	<u>91,000</u>	<u>39,000</u>
001 Unattractive Area Allowance			117,000	91,000	39,000
A01241 Utility allowance for electricity			251,200	194,000	84,000
A01248 Judicial Allowance			349,500	269,000	117,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>286,000</u>		<u>124,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SH4002 Process Serving Establishment for Subordinate Judges Courts, Shangla.					
A01274 Medical Charges			<u>156,000</u>		<u>57,000</u>
001 Medical Charges			156,000		57,000
A01278 Leave Salary			<u>130,000</u>		<u>67,000</u>
001 Leave Salary			130,000		67,000
A03 TOTAL OPERATING EXPENSES			<u>978,000</u>	<u>705,000</u>	<u>245,000</u>
A033 TOTAL UTILITIES			<u>780,000</u>	<u>515,000</u>	<u>172,000</u>
A03304 Hot and Cold Weather Charges			780,000	515,000	172,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>120,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>120,000</u>	<u>50,000</u>
001 Travelling Allowance			120,000	120,000	50,000
A039 TOTAL GENERAL			<u>78,000</u>	<u>70,000</u>	<u>23,000</u>
A03906 Uniforms and Protective Clothing			78,000	70,000	23,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>130,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>130,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>130,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			130,000		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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
SH4002	Process Serving Establishment for Subordinate Judges Courts, Shangla.				
Process Serving Establishment for Subordinate Judges Courts, Shangla.			4,348,800	3,637,000	1,720,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SH4001 District Attorney, Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,160,000</u>	<u>5,917,300</u>	<u>2,034,000</u>
A011 TOTAL PAY	15	15	<u>2,770,000</u>	<u>3,388,300</u>	<u>1,149,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,470,000</u>	<u>1,648,500</u>	<u>614,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,470,000</u>	<u>1,648,500</u>	<u>614,000</u>
D570 District Attorney (BPS-19)	1	1	410,000		171,000
D571 Deputy District Attorney (BPS-18)	1	1	400,000		167,000
A728 Assistant District Attorney (BPS-17)	1	1	400,000		165,000
C082 Computer Operator (BPS-16)	2	2	260,000		111,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,300,000</u>	<u>1,739,800</u>	<u>535,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,300,000</u>	<u>1,739,800</u>	<u>535,000</u>
S035 Senior Clerk (BPS-14)	1	1	190,000		79,000
J013 Junior Clerk (BPS-11)	3	3	390,000		162,000
C057 Chowkidar (BPS-03)	2	2	230,000		94,000
N005 Naib Qasid (BPS-03)	4	4	490,000		200,000
A012 TOTAL ALLOWANCES			<u>2,390,000</u>	<u>2,529,000</u>	<u>885,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,240,000</u>	<u>2,479,000</u>	<u>763,000</u>
A01202 House Rent Allowance			240,000	300,300	80,000
A01203 Conveyance Allowance			490,000	475,600	163,000
A01207 Washing Allowance			4,000	3,600	1,000
A01208 Dress Allowance			4,000	3,600	1,000
A0120D Integrated Allowance			22,000	21,600	7,000
A0120X Adhoc Allowance - 2010			396,000		
A01217 Medical Allowance				276,200	33,000
A0121T Adhoc Relief Allowance 2013			260,000	89,700	87,000
A01224 Entertainment Allowance			4,000	4,500	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SH4001 District Attorney, Shangla					
A01226 Computer Allowance			25,000	14,300	9,000
A0122C Adhoc Relief Allowance - 2015			51,000	45,000	17,000
A0122M Adhoc Relief Allowance 2016			254,000	316,600	85,000
A0122Y Ad-hoc Relief Allowance 2017				378,500	115,000
A01233 Unattractive Area Allowance			<u>200,000</u>	<u>194,500</u>	<u>67,000</u>
001 Unattractive Area Allowance			200,000	194,500	67,000
A01239 Special allowance			<u>290,000</u>	<u>355,000</u>	<u>97,000</u>
001 Special Allowance			290,000	355,000	97,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>50,000</u>	<u>122,000</u>
A01274 Medical Charges			<u>150,000</u>	<u>50,000</u>	<u>55,000</u>
001 Medical Charges			150,000	50,000	55,000
A01278 Leave Salary					<u>67,000</u>
001 Leave Salary					67,000
A03 TOTAL OPERATING EXPENSES			<u>808,000</u>	<u>1,158,000</u>	<u>350,000</u>
A032 TOTAL COMMUNICATIONS			<u>68,000</u>	<u>68,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			8,000	8,000	3,000
A03202 Telephone and Trunk Call			60,000	60,000	20,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>500,000</u>	<u>167,000</u>
A03304 Hot and Cold Weather Charges			300,000	500,000	167,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>83,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>83,000</u>
001 Travelling Allowance			250,000	250,000	83,000
A039 TOTAL GENERAL			<u>190,000</u>	<u>340,000</u>	<u>77,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>27,000</u>
001 Stationery				70,000	27,000
A03905 Newspapers Periodicals and Books			50,000	200,000	27,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SH4001 District Attorney, Shangla					
A03907 Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Advertising and Publicity			40,000	40,000	13,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others			30,000	30,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A09 TOTAL PHYSICAL ASSETS			<u>60,000</u>	<u>850,000</u>	<u>117,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>150,000</u>	<u>17,000</u>
A09201 Hardware			<u>40,000</u>	<u>150,000</u>	<u>17,000</u>
001 Hardware			40,000	150,000	17,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>200,000</u>	<u>67,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>200,000</u>	<u>67,000</u>
001 Plant and Machinery			10,000	200,000	67,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>500,000</u>	<u>33,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>500,000</u>	<u>33,000</u>
001 Furniture & Fixture			10,000	500,000	33,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>27,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>17,000</u>
001 Machinery and Equipment			30,000	30,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SH4001 District Attorney, Shangla					
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			30,000	30,000	10,000
District Attorney, Shangla			6,088,000	7,985,300	2,628,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SU4011 Session Courts (District & Session Judges) Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>45,003,500</u>	<u>63,289,000</u>	<u>15,923,000</u>
A011 TOTAL PAY	78	91	<u>18,738,000</u>	<u>29,630,500</u>	<u>7,797,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	26	<u>9,070,000</u>	<u>18,670,500</u>	<u>3,765,000</u>
A01101 Total Basic Pay Of Officer	26	26	<u>9,070,000</u>	<u>18,550,000</u>	<u>3,765,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	960,000		396,000
A014 Additional District And Session Judge (BPS-20)	5	5	3,660,000		1,517,000
S166 Superintendent (BPS-17)	1	1	600,000		245,000
A057 Assistant (BPS-16)	6	6	1,530,000		633,000
C082 Computer Operator (BPS-16)	7	7	1,360,000		569,000
S061 Senior Scale Stenographer (BPS-16)	6	6	960,000		405,000
A01102 Personal pay				120,500	
A011-2 TOTAL PAY OF OTHER STAFF	52	65	<u>9,668,000</u>	<u>10,960,000</u>	<u>4,032,000</u>
A01151 Total Basic Pay Other Staff	52	65	<u>9,668,000</u>	<u>10,960,000</u>	<u>4,032,000</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	232,000		96,000
S035 Senior Clerk (BPS-14)	2	2	690,000		281,000
S114 Steno Typist (BPS-14)	1	1	192,000		80,000
J013 Junior Clerk (BPS-11)	16	24	3,060,000		1,257,000
P022 Pesh Imam (BPS-09)	1	1	162,000		67,000
J063 Junior Clerk/Naib Nazir (BPS-08)	2	2	508,000		206,000
D112 Driver (BPS-06)	1	6	228,000		182,000
B057 Bailiff (BPS-04)	1	1	218,000		88,000
D006 Daftari (BPS-04)	2	2	274,000		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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
C057 Chowkidar (BPS-03)	4	4	854,000		345,000
M010 Mali (BPS-03)	2	2	266,000		108,000
N005 Naib Qasid (BPS-03)	9	9	1,250,000		508,000
P081 Process Server (BPS-03)	4	4	774,000		313,000
S162 Sweeper (BPS-03)	6	6	960,000		389,000
A012 TOTAL ALLOWANCES			<u>26,265,500</u>	<u>33,658,500</u>	<u>8,126,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,659,500</u>	<u>32,052,500</u>	<u>7,886,000</u>
A01201 Senior Post Allowance			145,500	109,000	49,000
A01202 House Rent Allowance			1,300,000	1,300,000	446,000
A01203 Conveyance Allowance			2,500,000	2,550,000	848,000
A01207 Washing Allowance			20,000	21,000	7,000
A01208 Dress Allowance			20,000	21,000	7,000
A0120D Integrated Allowance			500,000	50,000	167,000
A0120K Special Judicial Allowance			6,000,000	10,300,000	2,000,000
A0120X Adhoc Allowance - 2010			3,645,000	10,000	
A01217 Medical Allowance			1,600,000	1,700,000	546,000
A0121M Adhoc Relief Allowance - 2012				10,000	
A0121T Adhoc Relief Allowance 2013			500,000	600,000	167,000
A01224 Entertainment Allowance			69,000	60,000	24,000
A01226 Computer Allowance			100,000	131,000	35,000
A0122C Adhoc Relief Allowance - 2015			360,000	450,000	120,000
A0122M Adhoc Relief Allowance 2016			1,300,000	2,300,000	440,000
A0122N Special Conveyance Allowance to Disabled Employees				1,850,000	
A0122Y Ad-hoc Relief Allowance 2017				2,830,500	780,000
A01233 Unattractive Area Allowance				<u>5,000</u>	
001 Unattractive Area Allowance				5,000	
A01239 Special allowance				<u>5,000</u>	
001 Special Allowance				5,000	
A01241 Utility allowance for electricity			2,600,000	2,750,000	885,000
A01248 Judicial Allowance			4,000,000	5,000,000	1,365,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,606,000</u>	<u>1,606,000</u>	<u>240,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SU4011 Session Courts (District & Session Judges) Swabi					
A01274 Medical Charges			<u>200,000</u>	<u>200,000</u>	<u>73,000</u>
001 Medical Charges			200,000	200,000	73,000
A01278 Leave Salary			<u>1,406,000</u>	<u>1,406,000</u>	<u>167,000</u>
001 Leave Salary			1,406,000	1,406,000	167,000
A03 TOTAL OPERATING EXPENSES			<u>5,920,000</u>	<u>6,697,000</u>	<u>2,151,000</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>350,000</u>	<u>116,000</u>
A03201 Postage and Telegraph			50,000	100,000	33,000
A03202 Telephone and Trunk Call			200,000	250,000	83,000
A033 TOTAL UTILITIES			<u>1,660,000</u>	<u>1,360,000</u>	<u>454,000</u>
A03301 Gas			800,000	500,000	167,000
A03303 Electricity			<u>800,000</u>	<u>800,000</u>	<u>267,000</u>
001 Electricity			800,000	800,000	267,000
A03304 Hot and Cold Weather Charges			60,000	60,000	20,000
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A03670 Others			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Others			20,000	20,000	7,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,150,000</u>	<u>2,866,000</u>	<u>904,000</u>
A03801 Training - domestic			500,000	200,000	67,000
A03805 Travelling Allowance			<u>1,340,000</u>	<u>1,156,000</u>	<u>385,000</u>
001 Travelling Allowance			1,340,000	1,156,000	385,000
A03806 Transportation of Goods			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Transportation of Goods			40,000	40,000	13,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>1,000,000</u>	<u>283,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	1,000,000	283,000
A03808 Conveyance Charges			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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 Conveyance Charges			120,000	120,000	40,000
A03809 CNG Charges (Govt)			250,000	250,000	83,000
A03821 Training - domestic			100,000	100,000	33,000
A039 TOTAL GENERAL			<u>840,000</u>	<u>2,101,000</u>	<u>670,000</u>
A03901 Stationery			<u>300,000</u>	<u>500,000</u>	<u>167,000</u>
001 Stationery			300,000	500,000	167,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>70,000</u>
001 Printing and publication			200,000	200,000	70,000
A03905 Newspapers Periodicals and Books			100,000	800,000	267,000
A03906 Uniforms and Protective Clothing			50,000	151,000	50,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>150,000</u>	<u>50,000</u>
001 Advertising and Publicity			80,000	150,000	50,000
A03919 Payments to Other for Service Rendered			<u>50,000</u>	<u>100,000</u>	<u>33,000</u>
001 Payments to Others for Service Rendered			50,000	100,000	33,000
A03970 Others			<u>60,000</u>	<u>200,000</u>	<u>33,000</u>
001 Others			60,000	200,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	500,000	200,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A06301 Entertainments & Gifts			100,000	100,000	33,000
A09 TOTAL PHYSICAL ASSETS			<u>242,000</u>	<u>1,572,000</u>	<u>230,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>145,000</u>	<u>565,000</u>	<u>158,000</u>
A09201 Hardware			<u>100,000</u>	<u>200,000</u>	<u>37,000</u>
001 Hardware			100,000	200,000	37,000
A09202 Software			<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
001 Software			30,000	100,000	33,000
A09203 I.T. Equipment			15,000	265,000	88,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
A09501 Transport			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
001 Transport			7,000	7,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>500,000</u>	<u>33,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>500,000</u>	<u>33,000</u>
001 Plant and Machinery			50,000	500,000	33,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>500,000</u>	<u>37,000</u>
A09701 Furniture and fixtures			<u>40,000</u>	<u>500,000</u>	<u>37,000</u>
001 Furniture & Fixture			40,000	500,000	37,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,408,000</u>	<u>10,908,000</u>	<u>1,423,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>300,000</u>	<u>70,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A13001 Transport			<u>200,000</u>	<u>300,000</u>	<u>70,000</u>
001 Transport			200,000	300,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>200,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>200,000</u>	<u>50,000</u>
001 Machinery and Equipment			100,000	200,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>200,000</u>	<u>67,000</u>
A13201 Furniture and Fixture			80,000	200,000	67,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,000,000</u>	<u>10,000,000</u>	<u>1,167,000</u>
A13301 Office Buildings			<u>5,000,000</u>	<u>5,000,000</u>	<u>667,000</u>
001 Office Buildings			5,000,000	5,000,000	667,000
A13302 Residential Buildings			<u>5,000,000</u>	<u>5,000,000</u>	<u>500,000</u>
001 Residential Buildings			5,000,000	5,000,000	500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>28,000</u>	<u>208,000</u>	<u>69,000</u>
A13701 Hardware			10,000	100,000	33,000
A13702 Software			10,000	100,000	33,000
A13703 I.T. Equipment			8,000	8,000	3,000
Session Courts (District & Session Judges) Swabi			62,173,500	83,066,000	20,127,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SU4012 Civil Courts (Civil Judges) Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>56,724,800</u>	<u>74,414,000</u>	<u>19,998,000</u>
A011 TOTAL PAY	108	109	<u>22,753,700</u>	<u>37,100,000</u>	<u>9,425,000</u>
A011-1 TOTAL PAY OF OFFICERS	25	25	<u>8,270,000</u>	<u>15,300,000</u>	<u>3,445,000</u>
A01101 Total Basic Pay Of Officer	25	25	<u>8,270,000</u>	<u>15,300,000</u>	<u>3,445,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	880,000		359,000
C061 Civil Judge (BPS-18)	14	14	5,440,000		2,270,000
A057 Assistant (BPS-16)	1	1	390,000		160,000
C082 Computer Operator (BPS-16)	9	9	1,560,000		656,000
A011-2 TOTAL PAY OF OTHER STAFF	83	84	<u>14,483,700</u>	<u>21,800,000</u>	<u>5,980,000</u>
A01151 Total Basic Pay Other Staff	83	84	<u>14,483,700</u>	<u>21,800,000</u>	<u>5,980,000</u>
S035 Senior Clerk (BPS-14)	12	12	2,070,000		861,000
S114 Steno Typist (BPS-14)	10	10	1,706,000		710,000
C082 Computer Operator (BPS-12)	1	1	140,000		58,000
J013 Junior Clerk (BPS-11)	19	19	3,180,000		1,311,000
J063 Junior Clerk/Naib Nazir (BPS-08)	2	2	960,000		387,000
B057 Bailiff (BPS-06)	3	3	784,800		318,000
D112 Driver (BPS-06)		1			43,000
P081 Process Server (BPS-05)	10	10	1,828,500		743,000
C057 Chowkidar (BPS-03)	7	7	1,447,200		585,000
N005 Naib Qasid (BPS-03)	13	13	1,415,000		578,000
S162 Sweeper (BPS-03)	5	5	826,200		335,000
W012 Water Carrier (BPS-03)	1	1	126,000		51,000
A012 TOTAL ALLOWANCES			<u>33,971,100</u>	<u>37,314,000</u>	<u>10,573,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SU4012 Civil Courts (Civil Judges) Swabi					
A012-1 TOTAL REGULAR ALLOWANCES			<u>33,281,100</u>	<u>36,283,000</u>	<u>10,364,000</u>
A01202 House Rent Allowance			2,217,300	1,700,000	745,000
A01203 Conveyance Allowance			3,790,000	4,000,000	1,271,000
A01207 Washing Allowance			23,000	20,000	8,000
A01208 Dress Allowance			23,000	20,000	8,000
A0120D Integrated Allowance			69,000	50,000	23,000
A0120K Special Judicial Allowance			6,340,000	9,550,000	2,113,000
A0120X Adhoc Allowance - 2010			5,147,500	50,000	
A01217 Medical Allowance			2,947,500	2,211,000	989,000
A0121T Adhoc Relief Allowance 2013			1,107,500	831,000	371,000
A01224 Entertainment Allowance				7,000	
A01226 Computer Allowance			186,300	161,000	65,000
A0122C Adhoc Relief Allowance - 2015			830,000	623,000	278,000
A0122M Adhoc Relief Allowance 2016			1,980,000	2,750,000	664,000
A0122Y Ad-hoc Relief Allowance 2017				3,400,000	942,000
A01233 Unattractive Area Allowance				<u>10,000</u>	<u>3,000</u>
001 Unattractive Area Allowance				10,000	3,000
A01241 Utility allowance for electricity			3,980,000	4,000,000	1,331,000
A01248 Judicial Allowance			4,640,000	6,900,000	1,553,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>690,000</u>	<u>1,031,000</u>	<u>209,000</u>
A01274 Medical Charges			<u>115,000</u>	<u>600,000</u>	<u>42,000</u>
001 Medical Charges			115,000	600,000	42,000
A01278 Leave Salary			<u>575,000</u>	<u>431,000</u>	<u>167,000</u>
001 Leave Salary			575,000	431,000	167,000
A03 TOTAL OPERATING EXPENSES			<u>2,790,000</u>	<u>4,295,000</u>	<u>1,198,000</u>
A032 TOTAL COMMUNICATIONS			<u>172,500</u>	<u>150,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			57,500	50,000	17,000
A03202 Telephone and Trunk Call			115,000	100,000	33,000
A033 TOTAL UTILITIES			<u>632,500</u>	<u>625,000</u>	<u>209,000</u>
A03303 Electricity			<u>575,000</u>	<u>575,000</u>	<u>192,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SU4012 Civil Courts (Civil Judges) Swabi					
001 Electricity			575,000	575,000	192,000
A03304 Hot and Cold Weather Charges			57,500	50,000	17,000
A036 TOTAL MOTOR VEHICLES				<u>50,000</u>	<u>17,000</u>
A03603 Registration				50,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,107,500</u>	<u>1,390,000</u>	<u>413,000</u>
A03801 Training - domestic			300,000	300,000	100,000
A03805 Travelling Allowance			<u>500,000</u>	<u>700,000</u>	<u>183,000</u>
001 Travelling Allowance			500,000	700,000	183,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Transportation of Goods			20,000	20,000	7,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>150,000</u>	<u>53,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				150,000	53,000
A03808 Conveyance Charges			<u>57,500</u>	<u>20,000</u>	<u>3,000</u>
001 Conveyance Charges			57,500	20,000	3,000
A03821 Training - domestic			230,000	200,000	67,000
A039 TOTAL GENERAL			<u>877,500</u>	<u>2,080,000</u>	<u>509,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Stationery			300,000	300,000	100,000
A03902 Printing and Publication			<u>60,000</u>	<u>220,000</u>	<u>40,000</u>
001 Printing and publication			60,000	220,000	40,000
A03905 Newspapers Periodicals and Books			115,000	525,000	175,000
A03906 Uniforms and Protective Clothing			115,000	135,000	45,000
A03907 Advertising & Publicity			<u>57,500</u>	<u>100,000</u>	<u>33,000</u>
001 Advertising and Publicity			57,500	100,000	33,000
A03919 Payments to Other for Service Rendered				<u>100,000</u>	<u>33,000</u>
001 Payments to Others for Service Rendered				100,000	33,000
A03970 Others			<u>230,000</u>	<u>700,000</u>	<u>83,000</u>
001 Others			230,000	700,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SU4012 Civil Courts (Civil Judges) Swabi					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>700,000</u>	<u>700,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>700,000</u>	<u>700,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>700,000</u>	<u>700,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			700,000	700,000	200,000
A06 TOTAL TRANSFERS			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A06301 Entertainments & Gifts			30,000	30,000	10,000
A09 TOTAL PHYSICAL ASSETS			<u>290,000</u>	<u>2,240,000</u>	<u>156,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>1,020,000</u>	<u>73,000</u>
A09201 Hardware			<u>50,000</u>	<u>800,000</u>	<u>33,000</u>
001 Hardware			50,000	800,000	33,000
A09202 Software			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Software			20,000	20,000	7,000
A09203 I.T. Equipment				200,000	33,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>70,000</u>	<u>570,000</u>	<u>33,000</u>
A09601 Plant and Machinery			<u>70,000</u>	<u>570,000</u>	<u>33,000</u>
001 Plant and Machinery			70,000	570,000	33,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SU4012 Civil Courts (Civil Judges) Swabi					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>650,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>150,000</u>	<u>650,000</u>	<u>50,000</u>
001 Furniture & Fixture			150,000	650,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,483,000</u>	<u>20,815,000</u>	<u>637,000</u>
A130 TOTAL TRANSPORT				<u>100,000</u>	<u>33,000</u>
A13001 Transport				<u>100,000</u>	<u>33,000</u>
001 Transport				100,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>115,000</u>	<u>200,000</u>	<u>67,000</u>
A13101 Machinery and Equipment			<u>115,000</u>	<u>200,000</u>	<u>67,000</u>
001 Machinery and Equipment			115,000	200,000	67,000
A132 TOTAL FURNITURE AND FIXTURE			<u>172,500</u>	<u>200,000</u>	<u>67,000</u>
A13201 Furniture and Fixture			172,500	200,000	67,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>20,000,000</u>	<u>366,000</u>
A13301 Office Buildings			<u>500,000</u>	<u>10,000,000</u>	<u>183,000</u>
001 Office Buildings			500,000	10,000,000	183,000
A13302 Residential Buildings			<u>500,000</u>	<u>10,000,000</u>	<u>183,000</u>
001 Residential Buildings			500,000	10,000,000	183,000
A137 TOTAL COMPUTER EQUIPMENT			<u>195,500</u>	<u>315,000</u>	<u>104,000</u>
A13701 Hardware			115,000	115,000	38,000
A13702 Software			23,000	100,000	33,000
A13703 I.T. Equipment			57,500	100,000	33,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SU4012 Civil Courts (Civil Judges) Swabi					
Civil Courts (Civil Judges) Swabi			62,017,800	102,494,000	22,366,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SU4241 Process Serving Establishment for Subordinate Judges Courts, Swabi.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,838,100</u>	<u>9,838,000</u>	<u>3,151,000</u>
A011 TOTAL PAY	23	23	<u>3,266,400</u>	<u>4,739,000</u>	<u>1,339,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>390,000</u>	<u>530,000</u>	<u>160,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>390,000</u>	<u>530,000</u>	<u>160,000</u>
A057 Assistant (BPS-16)	1	1	390,000		160,000
A011-2 TOTAL PAY OF OTHER STAFF	22	22	<u>2,876,400</u>	<u>4,209,000</u>	<u>1,179,000</u>
A01151 Total Basic Pay Other Staff	22	22	<u>2,876,400</u>	<u>4,209,000</u>	<u>1,179,000</u>
J013 Junior Clerk (BPS-11)	2	2	686,400		279,000
B057 Bailiff (BPS-06)	4	4	660,000		269,000
P081 Process Server (BPS-05)	16	16	1,530,000		631,000
A012 TOTAL ALLOWANCES			<u>6,571,700</u>	<u>5,099,000</u>	<u>1,812,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,499,200</u>	<u>4,599,000</u>	<u>1,538,000</u>
A01202 House Rent Allowance			538,200	539,000	179,000
A01203 Conveyance Allowance			807,300	808,000	269,000
A0120X Adhoc Allowance - 2010			1,283,100	15,000	
A01217 Medical Allowance			538,200	538,000	179,000
A0121T Adhoc Relief Allowance 2013			626,000	134,000	209,000
A0122C Adhoc Relief Allowance - 2015			330,000	200,000	110,000
A0122M Adhoc Relief Allowance 2016			300,000	361,000	100,000
A0122Y Ad-hoc Relief Allowance 2017				475,000	134,000
A01241 Utility allowance for electricity			538,200	598,000	179,000
A01248 Judicial Allowance			538,200	931,000	179,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,072,500</u>	<u>500,000</u>	<u>274,000</u>
A01274 Medical Charges			<u>292,500</u>		<u>107,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SU4241 Process Serving Establishment for Subordinate Judges Courts, Swabi.					
001 Medical Charges			292,500		107,000
A01278 Leave Salary			<u>780,000</u>	<u>500,000</u>	<u>167,000</u>
001 Leave Salary			780,000	500,000	167,000
A03 TOTAL OPERATING EXPENSES			<u>126,800</u>	<u>127,000</u>	<u>50,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>29,300</u>	<u>29,000</u>	<u>17,000</u>
A03805 Travelling Allowance			<u>29,300</u>	<u>29,000</u>	<u>17,000</u>
001 Travelling Allowance			29,300	29,000	17,000
A039 TOTAL GENERAL			<u>97,500</u>	<u>98,000</u>	<u>33,000</u>
A03906 Uniforms and Protective Clothing			97,500	98,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>390,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>390,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>390,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			390,000		200,000
Process Serving Establishment for Subordinate Judges Courts, Swabi.			10,354,900	9,965,000	3,568,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SU4247 District Attorney, Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,195,000</u>	<u>8,585,000</u>	<u>3,802,000</u>
A011 TOTAL PAY	17	17	<u>5,200,000</u>	<u>5,050,000</u>	<u>2,127,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,850,000</u>	<u>2,850,000</u>	<u>1,171,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,850,000</u>	<u>2,850,000</u>	<u>1,171,000</u>
D570 District Attorney (BPS-19)	1	1	850,000		347,000
D571 Deputy District Attorney (BPS-18)	1	1	600,000		247,000
A728 Assistant District Attorney (BPS-17)	1	1	350,000		145,000
S166 Superintendent (BPS-17)	1	1	400,000		165,000
C082 Computer Operator (BPS-16)	2	2	650,000		267,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,350,000</u>	<u>2,200,000</u>	<u>956,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,350,000</u>	<u>2,200,000</u>	<u>956,000</u>
S035 Senior Clerk (BPS-14)	1	1	550,000		223,000
J013 Junior Clerk (BPS-11)	3	3	650,000		266,000
C057 Chowkidar (BPS-03)	2	2	400,000		162,000
N005 Naib Qasid (BPS-03)	4	4	600,000		244,000
S162 Sweeper (BPS-03)	1	1	150,000		61,000
A012 TOTAL ALLOWANCES			<u>4,995,000</u>	<u>3,535,000</u>	<u>1,675,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,395,000</u>	<u>3,385,000</u>	<u>1,462,000</u>
A01202 House Rent Allowance			550,000	500,000	183,000
A01203 Conveyance Allowance			950,000	700,000	317,000
A01207 Washing Allowance			9,000	9,000	3,000
A01208 Dress Allowance			9,000	9,000	3,000
A0120D Integrated Allowance			35,000	25,000	12,000
A0120X Adhoc Allowance - 2010			650,000		
A01217 Medical Allowance			550,000	400,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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	150,000	83,000
A01224 Entertainment Allowance			6,000	6,000	2,000
A01226 Computer Allowance			36,000	36,000	13,000
A0122C Adhoc Relief Allowance - 2015			100,000	100,000	33,000
A0122M Adhoc Relief Allowance 2016			600,000	450,000	200,000
A0122Y Ad-hoc Relief Allowance 2017				500,000	213,000
A01239 Special allowance			<u>650,000</u>	<u>500,000</u>	<u>217,000</u>
001 Special Allowance			650,000	500,000	217,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>	<u>150,000</u>	<u>213,000</u>
A01274 Medical Charges			<u>150,000</u>	<u>100,000</u>	<u>55,000</u>
001 Medical Charges			150,000	100,000	55,000
A01278 Leave Salary			<u>450,000</u>	<u>50,000</u>	<u>158,000</u>
001 Leave Salary			450,000	50,000	158,000
A03 TOTAL OPERATING EXPENSES			<u>1,200,000</u>	<u>980,000</u>	<u>329,000</u>
A032 TOTAL COMMUNICATIONS			<u>170,000</u>	<u>170,000</u>	<u>57,000</u>
A03201 Postage and Telegraph			20,000	20,000	7,000
A03202 Telephone and Trunk Call			150,000	150,000	50,000
A033 TOTAL UTILITIES			<u>350,000</u>	<u>250,000</u>	<u>84,000</u>
A03301 Gas			150,000	50,000	17,000
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Electricity			150,000	150,000	50,000
A03304 Hot and Cold Weather Charges			50,000	50,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>200,000</u>	<u>67,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>200,000</u>	<u>67,000</u>
001 Travelling Allowance			250,000	200,000	67,000
A039 TOTAL GENERAL			<u>430,000</u>	<u>360,000</u>	<u>121,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SU4247 District Attorney, Swabi					
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Stationery				50,000	17,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Printing and publication			20,000	20,000	7,000
A03905 Newspapers Periodicals and Books			150,000	150,000	50,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>30,000</u>	<u>10,000</u>
001 Advertising and Publicity			100,000	30,000	10,000
A03917 Law Charges			20,000	20,000	7,000
A03970 Others			<u>90,000</u>	<u>90,000</u>	<u>30,000</u>
001 Others			40,000	40,000	13,000
002 Other Contingencies			50,000	50,000	17,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>600,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000	600,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>340,000</u>	<u>113,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>170,000</u>	<u>56,000</u>
A09201 Hardware			<u>30,000</u>	<u>150,000</u>	<u>50,000</u>
001 Hardware			30,000	150,000	50,000
A09202 Software			<u>40,000</u>	<u>10,000</u>	<u>3,000</u>
001 Software			40,000	10,000	3,000
A09203 I.T. Equipment			10,000	10,000	3,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Plant and Machinery			150,000	150,000	50,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SU4247 District Attorney, Swabi					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A09701 Furniture and fixtures			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Furniture & Fixture			20,000	20,000	7,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>30,000</u>	<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>15,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>15,000</u>	<u>5,000</u>
001 Machinery and Equipment			50,000	15,000	5,000
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>15,000</u>	<u>5,000</u>
A13701 Hardware			30,000	10,000	3,000
A13702 Software			20,000	5,000	2,000
District Attorney, Swabi			12,545,000	10,535,000	4,454,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4035 Session Courts (District & Session Judges) Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>57,018,800</u>	<u>83,018,000</u>	<u>20,500,000</u>
A011 TOTAL PAY	<u>96</u>	<u>102</u>	<u>23,726,000</u>	<u>36,079,000</u>	<u>9,866,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>36</u>	<u>36</u>	<u>14,562,000</u>	<u>23,719,000</u>	<u>6,005,000</u>
A01101 Total Basic Pay Of Officer	<u>36</u>	<u>36</u>	<u>14,562,000</u>	<u>22,671,000</u>	<u>6,005,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,060,000		436,000
A014 Additional District And Session Judge (BPS-20)	6	6	6,890,000		2,819,000
P084 Programmer (BPS-17)	1	1	260,000		109,000
S166 Superintendent (BPS-17)	1	1	600,000		245,000
A057 Assistant (BPS-16)	8	8	1,790,000		744,000
C082 Computer Operator (BPS-16)	12	12	2,236,000		937,000
S061 Senior Scale Stenographer (BPS-16)	7	7	1,726,000		715,000
A01102 Personal pay				1,048,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>60</u>	<u>66</u>	<u>9,164,000</u>	<u>12,360,000</u>	<u>3,861,000</u>
A01151 Total Basic Pay Other Staff	<u>60</u>	<u>66</u>	<u>9,120,000</u>	<u>12,352,000</u>	<u>3,842,000</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	228,000		94,000
S035 Senior Clerk (BPS-14)	2	2	728,000		297,000
J013 Junior Clerk (BPS-11)	23	23	2,960,000		1,231,000
J063 Junior Clerk/Naib Nazir (BPS-08)	3	3	772,000		313,000
D112 Driver (BPS-06)	2	8	398,000		268,000
B057 Bailiff (BPS-04)	1	1	206,000		83,000
D006 Daftari (BPS-04)	2	2	408,000		165,000
C057 Chowkidar (BPS-03)	6	6	1,160,000		469,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
M010 Mali (BPS-03)	1	1	90,000		37,000
N005 Naib Qasid (BPS-03)	12	12	1,960,000		795,000
P081 Process Server (BPS-03)	6	6	60,000		29,000
S162 Sweeper (BPS-03)	1	1	150,000		61,000
A01152 Personal pay			44,000	8,000	19,000
A012 TOTAL ALLOWANCES			<u>33,292,800</u>	<u>46,939,000</u>	<u>10,634,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>31,837,800</u>	<u>45,401,000</u>	<u>10,290,000</u>
A01201 Senior Post Allowance			216,000	126,000	72,000
A01202 House Rent Allowance			1,590,000	1,577,000	545,000
A01203 Conveyance Allowance			3,310,000	3,287,000	1,121,000
A01207 Washing Allowance			39,400	28,000	13,000
A01208 Dress Allowance			35,100	25,000	12,000
A0120D Integrated Allowance			105,300	73,000	35,000
A0120K Special Judicial Allowance				11,900,000	
A0120X Adhoc Allowance - 2010			4,280,500	50,000	
A01217 Medical Allowance			3,263,500	3,223,000	1,103,000
A0121M Adhoc Relief Allowance - 2012				3,016,000	
A0121T Adhoc Relief Allowance 2013			885,500	770,000	295,000
A01224 Entertainment Allowance			105,000	61,000	37,000
A01226 Computer Allowance			105,000	81,000	37,000
A0122C Adhoc Relief Allowance - 2015			640,000	527,000	213,000
A0122M Adhoc Relief Allowance 2016			2,995,000	3,016,000	1,006,000
A0122Y Ad-hoc Relief Allowance 2017				3,459,000	985,000
A01233 Unattractive Area Allowance			<u>1,402,000</u>	<u>1,424,000</u>	<u>467,000</u>
001 Unattractive Area Allowance			1,402,000	1,424,000	467,000
A01241 Utility allowance for electricity			5,100,000	5,100,000	1,722,000
A01248 Judicial Allowance			7,765,500	7,658,000	2,627,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,455,000</u>	<u>1,538,000</u>	<u>344,000</u>
A01273 Honoraria				83,000	
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>11,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4035 Session Courts (District & Session Judges) Swat					
001 Medical Charges			30,000	30,000	11,000
A01278 Leave Salary			<u>1,425,000</u>	<u>1,425,000</u>	<u>333,000</u>
001 Leave Salary			1,425,000	1,425,000	333,000
A03 TOTAL OPERATING EXPENSES			<u>8,909,200</u>	<u>9,614,000</u>	<u>2,854,000</u>
A032 TOTAL COMMUNICATIONS			<u>622,000</u>	<u>471,000</u>	<u>157,000</u>
A03201 Postage and Telegraph			120,000	120,000	40,000
A03202 Telephone and Trunk Call			502,000	351,000	117,000
A033 TOTAL UTILITIES			<u>2,761,200</u>	<u>2,585,000</u>	<u>862,000</u>
A03301 Gas			211,200	185,000	62,000
A03303 Electricity			<u>750,000</u>	<u>600,000</u>	<u>200,000</u>
001 Electricity			750,000	600,000	200,000
A03304 Hot and Cold Weather Charges			1,800,000	1,800,000	600,000
A034 TOTAL OCCUPANCY COSTS			<u>936,000</u>	<u>936,000</u>	<u>312,000</u>
A03402 Rent for Office Building			936,000	936,000	312,000
A036 TOTAL MOTOR VEHICLES			<u>64,000</u>	<u>64,000</u>	<u>21,000</u>
A03670 Others			<u>64,000</u>	<u>64,000</u>	<u>21,000</u>
001 Others			64,000	64,000	21,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,944,000</u>	<u>3,544,000</u>	<u>931,000</u>
A03801 Training - domestic			400,000	200,000	67,000
A03805 Travelling Allowance			<u>800,000</u>	<u>1,400,000</u>	<u>283,000</u>
001 Travelling Allowance			800,000	1,400,000	283,000
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Transportation of Goods			30,000	30,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,300,000</u>	<u>1,500,000</u>	<u>433,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4035 Session Courts (District & Session Judges) Swat					
001 POL Charges A.planes H.coptors S.cars for Generator			1,300,000	1,500,000	433,000
A03808 Conveyance Charges			<u>14,000</u>	<u>14,000</u>	<u>5,000</u>
001 Conveyance Charges			14,000	14,000	5,000
A03809 CNG Charges (Govt)			400,000	400,000	133,000
A039 TOTAL GENERAL			<u>1,582,000</u>	<u>2,014,000</u>	<u>571,000</u>
A03901 Stationery			<u>400,000</u>	<u>400,000</u>	<u>133,000</u>
001 Stationery			400,000	400,000	133,000
A03902 Printing and Publication			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
001 Printing and publication			500,000	500,000	167,000
A03905 Newspapers Periodicals and Books			220,000	300,000	100,000
A03906 Uniforms and Protective Clothing			72,000	72,000	24,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>192,000</u>	<u>27,000</u>
001 Advertising and Publicity			60,000	192,000	27,000
A03919 Payments to Other for Service Rendered			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered			60,000	60,000	20,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Cost of other Stores			50,000	50,000	17,000
A03970 Others			<u>220,000</u>	<u>440,000</u>	<u>83,000</u>
001 Others			220,000	440,000	83,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>233,000</u>
A041 TOTAL PENSION					<u>233,000</u>
A04114 Superannuation Encashment of L.P.R					233,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>800,000</u>	<u>267,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>800,000</u>	<u>267,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>800,000</u>	<u>267,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000	800,000	267,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A06301 Entertainments & Gifts			100,000	100,000	33,000
A09 TOTAL PHYSICAL ASSETS			<u>1,014,000</u>	<u>1,469,000</u>	<u>490,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>714,000</u>	<u>990,000</u>	<u>330,000</u>
A09201 Hardware			<u>300,000</u>	<u>340,000</u>	<u>113,000</u>
001 Hardware			300,000	340,000	113,000
A09202 Software			<u>14,000</u>	<u>80,000</u>	<u>27,000</u>
001 Software			14,000	80,000	27,000
A09203 I.T. Equipment			400,000	570,000	190,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A09501 Transport			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Transport			100,000	100,000	33,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>179,000</u>	<u>60,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>179,000</u>	<u>60,000</u>
001 Plant and Machinery			100,000	179,000	60,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>200,000</u>	<u>67,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>200,000</u>	<u>67,000</u>
001 Furniture & Fixture			100,000	200,000	67,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,260,000</u>	<u>14,962,000</u>	<u>1,031,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>350,000</u>	<u>117,000</u>
A13001 Transport			<u>200,000</u>	<u>350,000</u>	<u>117,000</u>
001 Transport			200,000	350,000	117,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>128,000</u>	<u>43,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>128,000</u>	<u>43,000</u>
001 Machinery and Equipment			100,000	128,000	43,000
A132 TOTAL FURNITURE AND FIXTURE			<u>120,000</u>	<u>136,000</u>	<u>45,000</u>
A13201 Furniture and Fixture			120,000	136,000	45,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,700,000</u>	<u>14,169,000</u>	<u>766,000</u>
A13301 Office Buildings			<u>1,500,000</u>	<u>3,430,000</u>	<u>333,000</u>
001 Office Buildings			1,500,000	3,430,000	333,000
A13302 Residential Buildings			<u>1,200,000</u>	<u>10,739,000</u>	<u>433,000</u>
001 Residential Buildings			1,200,000	10,739,000	433,000
A137 TOTAL COMPUTER EQUIPMENT			<u>140,000</u>	<u>179,000</u>	<u>60,000</u>
A13701 Hardware			50,000	69,000	23,000
A13702 Software			50,000	50,000	17,000
A13703 I.T. Equipment			40,000	60,000	20,000
Session Courts (District & Session Judges) Swat			71,102,000	109,963,000	25,408,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>114,308,000</u>	<u>141,351,000</u>	<u>40,593,000</u>
A011 TOTAL PAY	<u>305</u>	<u>232</u>	<u>43,874,800</u>	<u>62,439,000</u>	<u>18,070,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>66</u>	<u>58</u>	<u>15,535,000</u>	<u>26,625,000</u>	<u>6,533,000</u>
A01101 Total Basic Pay Of Officer	<u>66</u>	<u>58</u>	<u>14,951,800</u>	<u>26,042,000</u>	<u>6,329,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	670,000		275,000
C061 Civil Judge (BPS-18)	35	35	10,324,000		4,364,000
A057 Assistant (BPS-16)	1	1	397,800		163,000
C082 Computer Operator (BPS-16)	29	21	3,560,000		1,527,000
A01103 Special Pay			583,200	583,000	204,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>239</u>	<u>174</u>	<u>28,339,800</u>	<u>35,814,000</u>	<u>11,537,000</u>
A01151 Total Basic Pay Other Staff	<u>239</u>	<u>174</u>	<u>28,327,200</u>	<u>35,789,000</u>	<u>11,532,000</u>
R010 Reader (BPS-14)	1	1	260,000		107,000
S035 Senior Clerk (BPS-14)	35	35	6,060,000		2,520,000
S114 Steno Typist (BPS-14)	16	16	3,060,000		1,268,000
C082 Computer Operator (BPS-12)					
J013 Junior Clerk (BPS-11)	110	43	9,360,000		3,637,000
J063 Junior Clerk/Naib Nazir (BPS-08)	6	6	739,800		305,000
B057 Bailiff (BPS-06)	4	4	419,400		173,000
D112 Driver (BPS-06)	1	3	147,600		145,000
P081 Process Server (BPS-05)	17	17	2,087,200		855,000
C057 Chowkidar (BPS-03)	12	12	1,933,200		784,000
N005 Naib Qasid (BPS-03)	26	26	3,000,000		1,224,000
S162 Sweeper (BPS-03)	11	11	1,260,000		514,000
A01152 Personal pay			12,600	25,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4037 Civil Courts (Civil Judges) Swat					
A012 TOTAL ALLOWANCES			<u>70,433,200</u>	<u>78,912,000</u>	<u>22,523,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>69,685,700</u>	<u>78,164,000</u>	<u>22,293,000</u>
A01202 House Rent Allowance			3,933,000	3,982,000	1,249,000
A01203 Conveyance Allowance			6,720,000	7,057,000	2,114,000
A01207 Washing Allowance			49,700	43,000	17,000
A01208 Dress Allowance			47,600	41,000	16,000
A0120D Integrated Allowance			223,500	175,000	75,000
A0120K Special Judicial Allowance			18,304,000	22,817,000	5,929,000
A0120X Adhoc Allowance - 2010			7,016,000	5,000	
A01217 Medical Allowance			3,610,000	3,754,000	1,045,000
A0121T Adhoc Relief Allowance 2013			1,420,300	1,569,000	376,000
A01224 Entertainment Allowance			6,900	10,000	2,000
A01226 Computer Allowance			196,700	260,000	69,000
A0122C Adhoc Relief Allowance - 2015			968,500	738,000	301,000
A0122M Adhoc Relief Allowance 2016			4,792,000	4,810,000	1,568,000
A0122N Special Conveyance Allowance to Disbalded Employees				8,000	3,000
A0122Y Ad-hoc Relief Allowance 2017				7,678,000	1,820,000
A01233 Unattractive Area Allowance				<u>2,764,000</u>	<u>333,000</u>
001 Unattractive Area Allowance				2,764,000	333,000
A01241 Utility allowance for electricity			8,269,000	8,260,000	2,763,000
A01248 Judicial Allowance			14,128,500	14,193,000	4,613,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>747,500</u>	<u>748,000</u>	<u>230,000</u>
A01274 Medical Charges			<u>172,500</u>	<u>173,000</u>	<u>63,000</u>
001 Medical Charges			172,500	173,000	63,000
A01278 Leave Salary			<u>575,000</u>	<u>575,000</u>	<u>167,000</u>
001 Leave Salary			575,000	575,000	167,000
A03 TOTAL OPERATING EXPENSES			<u>9,541,700</u>	<u>11,833,000</u>	<u>3,481,000</u>
A032 TOTAL COMMUNICATIONS			<u>189,000</u>	<u>475,000</u>	<u>159,000</u>
A03201 Postage and Telegraph			69,000	89,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4037 Civil Courts (Civil Judges) Swat					
A03202 Telephone and Trunk Call			120,000	386,000	129,000
A033 TOTAL UTILITIES			<u>7,055,000</u>	<u>7,565,000</u>	<u>2,400,000</u>
A03301 Gas			250,000	300,000	100,000
A03303 Electricity			<u>805,000</u>	<u>1,265,000</u>	<u>300,000</u>
001 Electricity			805,000	1,265,000	300,000
A03304 Hot and Cold Weather Charges			6,000,000	6,000,000	2,000,000
A036 TOTAL MOTOR VEHICLES			<u>23,000</u>	<u>73,000</u>	<u>25,000</u>
A03603 Registration				50,000	17,000
A03670 Others			<u>23,000</u>	<u>23,000</u>	<u>8,000</u>
001 Others			23,000	23,000	8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,511,700</u>	<u>2,532,000</u>	<u>612,000</u>
A03801 Training - domestic			300,000	300,000	100,000
A03805 Travelling Allowance			<u>700,000</u>	<u>1,500,000</u>	<u>267,000</u>
001 Travelling Allowance			700,000	1,500,000	267,000
A03806 Transportation of Goods			<u>23,000</u>	<u>30,000</u>	<u>10,000</u>
001 Transportation of Goods			23,000	30,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>172,500</u>	<u>173,000</u>	<u>58,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			172,500	173,000	58,000
A03808 Conveyance Charges			<u>28,700</u>	<u>29,000</u>	<u>10,000</u>
001 Conveyance Charges			28,700	29,000	10,000
A03821 Training - domestic			287,500	500,000	167,000
A039 TOTAL GENERAL			<u>763,000</u>	<u>1,188,000</u>	<u>285,000</u>
A03901 Stationery			<u>280,000</u>	<u>280,000</u>	<u>93,000</u>
001 Stationery			280,000	280,000	93,000
A03902 Printing and Publication			<u>140,000</u>	<u>200,000</u>	<u>67,000</u>
001 Printing and publication			140,000	200,000	67,000
A03905 Newspapers Periodicals and Books			115,000	400,000	40,000
A03906 Uniforms and Protective Clothing			15,000	15,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4037 Civil Courts (Civil Judges) Swat					
A03907 Advertising & Publicity			<u>115,000</u>	<u>115,000</u>	<u>38,000</u>
001 Advertising and Publicity			115,000	115,000	38,000
A03919 Payments to Other for Service Rendered			<u>28,000</u>	<u>28,000</u>	<u>9,000</u>
001 Payments to Others for Service Rendered			28,000	28,000	9,000
A03970 Others			<u>70,000</u>	<u>150,000</u>	<u>33,000</u>
001 Others			70,000	150,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>575,000</u>	<u>575,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>575,000</u>	<u>575,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>575,000</u>	<u>575,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			575,000	575,000	200,000
A06 TOTAL TRANSFERS			<u>57,500</u>	<u>58,000</u>	<u>19,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>57,500</u>	<u>58,000</u>	<u>19,000</u>
A06301 Entertainments & Gifts			57,500	58,000	19,000
A09 TOTAL PHYSICAL ASSETS			<u>856,000</u>	<u>3,576,000</u>	<u>462,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>715,000</u>	<u>1,475,000</u>	<u>328,000</u>
A09201 Hardware			<u>115,000</u>	<u>550,000</u>	<u>43,000</u>
001 Hardware			115,000	550,000	43,000
A09202 Software			<u>25,000</u>	<u>150,000</u>	<u>27,000</u>
001 Software			25,000	150,000	27,000
A09203 I.T. Equipment			575,000	775,000	258,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4037 Civil Courts (Civil Judges) Swat					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>70,000</u>	<u>100,000</u>	<u>33,000</u>
A09601 Plant and Machinery			<u>70,000</u>	<u>100,000</u>	<u>33,000</u>
001 Plant and Machinery			70,000	100,000	33,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>2,000,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>70,000</u>	<u>2,000,000</u>	<u>100,000</u>
001 Furniture & Fixture			70,000	2,000,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,556,500</u>	<u>1,815,000</u>	<u>606,000</u>
A130 TOTAL TRANSPORT			<u>130,000</u>	<u>130,000</u>	<u>43,000</u>
A13001 Transport			<u>130,000</u>	<u>130,000</u>	<u>43,000</u>
001 Transport			130,000	130,000	43,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>69,000</u>	<u>77,000</u>	<u>26,000</u>
A13101 Machinery and Equipment			<u>69,000</u>	<u>77,000</u>	<u>26,000</u>
001 Machinery and Equipment			69,000	77,000	26,000
A132 TOTAL FURNITURE AND FIXTURE			<u>57,500</u>	<u>58,000</u>	<u>19,000</u>
A13201 Furniture and Fixture			57,500	58,000	19,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4037 Civil Courts (Civil Judges) Swat					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,150,000</u>	<u>1,400,000</u>	<u>467,000</u>
A13301 Office Buildings			<u>575,000</u>	<u>800,000</u>	<u>267,000</u>
001 Office Buildings			575,000	800,000	267,000
A13302 Residential Buildings			<u>575,000</u>	<u>600,000</u>	<u>200,000</u>
001 Residential Buildings			575,000	600,000	200,000
A137 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>51,000</u>
A13701 Hardware			50,000	50,000	17,000
A13702 Software			50,000	50,000	17,000
A13703 I.T. Equipment			50,000	50,000	17,000
Civil Courts (Civil Judges) Swat			126,894,700	159,208,000	45,528,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4038 Process Serving Establishment for Subordinate Judges Courts, Swat.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,790,400</u>	<u>23,937,000</u>	<u>6,977,000</u>
A011 TOTAL PAY	32	39	<u>4,889,000</u>	<u>13,286,000</u>	<u>2,334,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>459,000</u>	<u>442,000</u>	<u>187,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>459,000</u>	<u>442,000</u>	<u>187,000</u>
A057 Assistant (BPS-16)	1	1	459,000		187,000
A011-2 TOTAL PAY OF OTHER STAFF	31	38	<u>4,430,000</u>	<u>12,844,000</u>	<u>2,147,000</u>
A01151 Total Basic Pay Other Staff	31	38	<u>4,430,000</u>	<u>12,844,000</u>	<u>2,147,000</u>
J013 Junior Clerk (BPS-11)	5	12	990,000		740,000
B057 Bailiff (BPS-06)	4	4	880,000		357,000
P081 Process Server (BPS-05)	22	22	2,560,000		1,050,000
A012 TOTAL ALLOWANCES			<u>12,901,400</u>	<u>10,651,000</u>	<u>4,643,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,576,400</u>	<u>10,326,000</u>	<u>4,528,000</u>
A01202 House Rent Allowance			978,400	715,000	401,000
A01203 Conveyance Allowance			1,984,700	1,452,000	804,000
A0120X Adhoc Allowance - 2010			1,500,300		
A01217 Medical Allowance			1,378,700	1,006,000	630,000
A0121M Adhoc Relief Allowance - 2012				4,000	
A0121T Adhoc Relief Allowance 2013			31,200	286,000	100,000
A0121Z Adhoc Relief Allowance-2014				1,000	
A0122C Adhoc Relief Allowance - 2015			258,300	197,000	100,000
A0122M Adhoc Relief Allowance 2016			1,452,500	1,077,000	521,000
A0122Y Ad-hoc Relief Allowance 2017				1,327,000	200,000
A01233 Unattractive Area Allowance			<u>928,200</u>	<u>678,000</u>	<u>309,000</u>
001 Unattractive Area Allowance			928,200	678,000	309,000
A01241 Utility allowance for electricity			2,063,900	1,508,000	688,000
A01248 Judicial Allowance			2,000,200	2,075,000	775,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4038 Process Serving Establishment for Subordinate Judges Courts, Swat.					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>325,000</u>	<u>325,000</u>	<u>115,000</u>
A01274 Medical Charges			<u>65,000</u>	<u>65,000</u>	<u>24,000</u>
001 Medical Charges			65,000	65,000	24,000
A01278 Leave Salary			<u>260,000</u>	<u>260,000</u>	<u>91,000</u>
001 Leave Salary			260,000	260,000	91,000
A03 TOTAL OPERATING EXPENSES			<u>680,000</u>	<u>2,181,000</u>	<u>243,000</u>
A033 TOTAL UTILITIES			<u>400,000</u>	<u>1,550,000</u>	<u>133,000</u>
A03304 Hot and Cold Weather Charges			400,000	1,550,000	133,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>501,000</u>	<u>67,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>501,000</u>	<u>67,000</u>
001 Travelling Allowance			150,000	501,000	67,000
A039 TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>43,000</u>
A03906 Uniforms and Protective Clothing			130,000	130,000	43,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>520,000</u>	<u>520,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>520,000</u>	<u>520,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>520,000</u>	<u>520,000</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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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.				
001	Fin. Assis. to the families of G.Serv. who exp		520,000	520,000	200,000
Process Serving Establishment for Subordinate Judges Courts, Swat.			18,990,400	26,638,000	7,520,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4034 Anti-terrorism Court-I Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,573,100</u>	<u>11,600,000</u>	<u>4,861,000</u>
A011 TOTAL PAY	13	13	<u>6,456,000</u>	<u>4,830,000</u>	<u>2,620,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>4,266,000</u>	<u>3,488,000</u>	<u>1,735,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>4,199,000</u>	<u>3,488,000</u>	<u>1,712,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,135,000		466,000
S166 Superintendent (BPS-17)	1	1	304,000		127,000
A057 Assistant (BPS-16)	2	2	1,752,000		708,000
C082 Computer Operator (BPS-16)	1	1	530,000		216,000
S061 Senior Scale Stenographer (BPS-16)	1	1	478,000		195,000
A01102 Personal pay			67,000		23,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>2,190,000</u>	<u>1,342,000</u>	<u>885,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>2,190,000</u>	<u>1,342,000</u>	<u>885,000</u>
J013 Junior Clerk (BPS-11)	2	2	360,000		148,000
D112 Driver (BPS-06)	1	1	450,000		181,000
C057 Chowkidar (BPS-03)	1	1	370,000		149,000
N005 Naib Qasid (BPS-03)	2	2	640,000		258,000
S162 Sweeper (BPS-03)	1	1	370,000		149,000
A012 TOTAL ALLOWANCES			<u>6,117,100</u>	<u>6,770,000</u>	<u>2,241,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,617,100</u>	<u>6,020,000</u>	<u>1,965,000</u>
A01201 Senior Post Allowance			16,200	16,000	5,000
A01202 House Rent Allowance			185,000	278,000	62,000
A01203 Conveyance Allowance			469,000	475,000	156,000
A01207 Washing Allowance			3,600	4,000	1,000
A01208 Dress Allowance			3,600	4,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4034 Anti-terrorism Court-I Swat					
A0120D Integrated Allowance			10,800	11,000	4,000
A0120K Special Judicial Allowance			1,203,000	1,540,000	401,000
A0120X Adhoc Allowance - 2010			502,000	5,000	
A01210 Risk Allowance			<u>876,000</u>	<u>883,000</u>	<u>292,000</u>
001 Risk Allowance			876,000	883,000	292,000
A01217 Medical Allowance			273,000	259,000	91,000
A0121T Adhoc Relief Allowance 2013			115,000	107,000	38,000
A01224 Entertainment Allowance			8,400	7,000	3,000
A01226 Computer Allowance			9,000	9,000	3,000
A0122C Adhoc Relief Allowance - 2015			78,000	74,000	26,000
A0122M Adhoc Relief Allowance 2016			396,000	395,000	132,000
A0122Y Ad-hoc Relief Allowance 2017				471,000	260,000
A01233 Unattractive Area Allowance			<u>202,500</u>	<u>205,000</u>	<u>68,000</u>
001 Unattractive Area Allowance			202,500	205,000	68,000
A01239 Special allowance			<u>120,000</u>	<u>123,000</u>	<u>40,000</u>
001 Special Allowance			120,000	123,000	40,000
A01241 Utility allowance for electricity			457,200	460,000	152,000
A01248 Judicial Allowance			688,800	694,000	230,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>750,000</u>	<u>276,000</u>
A01274 Medical Charges			<u>500,000</u>	<u>500,000</u>	<u>183,000</u>
001 Medical Charges			500,000	500,000	183,000
A01278 Leave Salary				<u>250,000</u>	<u>93,000</u>
001 Leave Salary				250,000	93,000
A03 TOTAL OPERATING EXPENSES			<u>1,766,000</u>	<u>2,031,000</u>	<u>677,000</u>
A032 TOTAL COMMUNICATIONS			<u>92,000</u>	<u>122,000</u>	<u>41,000</u>
A03201 Postage and Telegraph			12,000	12,000	4,000
A03202 Telephone and Trunk Call			80,000	110,000	37,000
A033 TOTAL UTILITIES			<u>800,000</u>	<u>818,000</u>	<u>272,000</u>
A03303 Electricity			<u>100,000</u>	<u>118,000</u>	<u>39,000</u>
001 Electricity			100,000	118,000	39,000
A03304 Hot and Cold Weather Charges			700,000	700,000	233,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>3,000</u>
A03670 Others			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Others			10,000	10,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>530,000</u>	<u>737,000</u>	<u>246,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>352,000</u>	<u>117,000</u>
001 Travelling Allowance			300,000	352,000	117,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Transportation of Goods			20,000	20,000	7,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>330,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	330,000	110,000
A03808 Conveyance Charges			<u>10,000</u>	<u>35,000</u>	<u>12,000</u>
001 Conveyance Charges			10,000	35,000	12,000
A039 TOTAL GENERAL			<u>334,000</u>	<u>344,000</u>	<u>115,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
001 Stationery			120,000	120,000	40,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Printing and publication			20,000	20,000	7,000
A03905 Newspapers Periodicals and Books			40,000	40,000	13,000
A03906 Uniforms and Protective Clothing			12,000	22,000	7,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001 Advertising and Publicity			80,000	80,000	27,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	4,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Others			50,000	50,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4034 Anti-terrorism Court-I Swat					
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>800,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>800,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>800,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	800,000	200,000
A06 TOTAL TRANSFERS			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
A06301 Entertainments & Gifts			80,000	80,000	27,000
A09 TOTAL PHYSICAL ASSETS			<u>302,000</u>	<u>432,000</u>	<u>144,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>52,000</u>	<u>62,000</u>	<u>21,000</u>
A09201 Hardware			<u>40,000</u>	<u>50,000</u>	<u>17,000</u>
001 Hardware			40,000	50,000	17,000
A09202 Software			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
001 Software			12,000	12,000	4,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>120,000</u>	<u>40,000</u>
A09501 Transport				<u>120,000</u>	<u>40,000</u>
001 Transport				120,000	40,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>130,000</u>	<u>130,000</u>	<u>43,000</u>
A09601 Plant and Machinery			<u>130,000</u>	<u>130,000</u>	<u>43,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4034 Anti-terrorism Court-I Swat					
001 Plant and Machinery			130,000	130,000	43,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
A09701 Furniture and fixtures			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
001 Furniture & Fixture			120,000	120,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>387,000</u>	<u>515,000</u>	<u>180,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Transport			100,000	100,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>42,000</u>	<u>65,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			<u>42,000</u>	<u>65,000</u>	<u>22,000</u>
001 Machinery and Equipment			42,000	65,000	22,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>50,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			25,000	50,000	17,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>160,000</u>	<u>240,000</u>	<u>87,000</u>
A13301 Office Buildings			<u>120,000</u>	<u>120,000</u>	<u>47,000</u>
001 Office Buildings			120,000	120,000	47,000
A13302 Residential Buildings			<u>40,000</u>	<u>120,000</u>	<u>40,000</u>
001 Residential Buildings			40,000	120,000	40,000
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>21,000</u>
A13701 Hardware			20,000	20,000	7,000
A13702 Software			20,000	20,000	7,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4034 Anti-terrorism Court-I Swat					
A13703 I.T. Equipment			20,000	20,000	7,000
Anti-terrorism Court-I Swat			15,608,100	15,458,000	6,256,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4001 District Attorney, Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,284,000</u>	<u>9,713,500</u>	<u>3,445,000</u>
A011 TOTAL PAY	26	26	<u>4,600,000</u>	<u>5,910,000</u>	<u>1,916,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>2,820,000</u>	<u>3,407,300</u>	<u>1,182,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>2,820,000</u>	<u>3,407,300</u>	<u>1,182,000</u>
D570 District Attorney (BPS-19)	1	1	300,000		127,000
D571 Deputy District Attorney (BPS-18)	3	3	960,000		404,000
A728 Assistant District Attorney (BPS-17)	2	2	620,000		259,000
S166 Superintendent (BPS-17)	1	1	320,000		133,000
A057 Assistant (BPS-16)	1	1	300,000		124,000
C082 Computer Operator (BPS-16)	2	2	320,000		135,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>1,780,000</u>	<u>2,502,700</u>	<u>734,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>1,780,000</u>	<u>2,502,700</u>	<u>734,000</u>
S035 Senior Clerk (BPS-14)	1	1	130,000		55,000
J013 Junior Clerk (BPS-11)	5	5	550,000		230,000
C057 Chowkidar (BPS-03)	3	3	330,000		135,000
N005 Naib Qasid (BPS-03)	7	7	770,000		314,000
A012 TOTAL ALLOWANCES			<u>4,684,000</u>	<u>3,803,500</u>	<u>1,529,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,484,000</u>	<u>3,603,500</u>	<u>1,459,000</u>
A01202 House Rent Allowance			500,000	357,400	167,000
A01203 Conveyance Allowance			700,000	448,400	233,000
A01207 Washing Allowance			5,000	5,400	2,000
A01208 Dress Allowance			5,000	5,400	2,000
A0120D Integrated Allowance			40,000	37,800	13,000
A0120X Adhoc Allowance - 2010			690,000		
A01217 Medical Allowance			500,000	421,700	167,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4001 District Attorney, Swat					
A0121T Adhoc Relief Allowance 2013			500,000	143,800	167,000
A01224 Entertainment Allowance			6,000	4,000	2,000
A01226 Computer Allowance			18,000	12,800	6,000
A0122C Adhoc Relief Allowance - 2015			170,000	92,400	57,000
A0122M Adhoc Relief Allowance 2016			500,000	498,000	167,000
A0122Y Ad-hoc Relief Allowance 2017				571,100	192,000
A01233 Unattractive Area Allowance			<u>350,000</u>	<u>336,500</u>	<u>117,000</u>
001 Unattractive Area Allowance			350,000	336,500	117,000
A01239 Special allowance			<u>500,000</u>	<u>668,800</u>	<u>167,000</u>
001 Special Allowance			500,000	668,800	167,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>200,000</u>	<u>70,000</u>
A01278 Leave Salary			<u>200,000</u>	<u>200,000</u>	<u>70,000</u>
001 Leave Salary			200,000	200,000	70,000
A03 TOTAL OPERATING EXPENSES			<u>2,410,000</u>	<u>2,555,000</u>	<u>885,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			5,000	5,000	2,000
A03202 Telephone and Trunk Call			60,000	60,000	20,000
A033 TOTAL UTILITIES			<u>900,000</u>	<u>960,000</u>	<u>320,000</u>
A03303 Electricity				<u>60,000</u>	<u>20,000</u>
001 Electricity				60,000	20,000
A03304 Hot and Cold Weather Charges			900,000	900,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,005,000</u>	<u>1,120,000</u>	<u>373,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,000,000</u>	<u>333,000</u>
001 Travelling Allowance			1,000,000	1,000,000	333,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>90,000</u>	<u>30,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				90,000	30,000
A03808 Conveyance Charges			<u>5,000</u>	<u>30,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4001 District Attorney, Swat					
001 Conveyance Charges			5,000	30,000	10,000
A039 TOTAL GENERAL			<u>440,000</u>	<u>410,000</u>	<u>170,000</u>
A03901 Stationery			<u>60,000</u>	<u>100,000</u>	<u>33,000</u>
001 Stationery			60,000	100,000	33,000
A03905 Newspapers Periodicals and Books			200,000	200,000	67,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>20,000</u>	<u>40,000</u>
001 Advertising and Publicity			50,000	20,000	40,000
A03917 Law Charges			100,000	40,000	13,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>17,000</u>
001 Others			30,000	50,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>600,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	600,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>210,000</u>	<u>600,000</u>	<u>103,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>100,000</u>	<u>33,000</u>
A09201 Hardware			<u>10,000</u>	<u>100,000</u>	<u>33,000</u>
001 Hardware			10,000	100,000	33,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4001 District Attorney, Swat					
001 Plant and Machinery			100,000	100,000	33,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>400,000</u>	<u>37,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>400,000</u>	<u>37,000</u>
001 Furniture & Fixture			100,000	400,000	37,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>90,000</u>	<u>30,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Machinery and Equipment			50,000	50,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			40,000	40,000	13,000
District Attorney, Swat			12,994,000	13,558,500	4,830,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TK4006 Session Courts (District & Session Judges) Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,588,200</u>	<u>27,307,000</u>	<u>7,514,000</u>
A011 TOTAL PAY	28	30	<u>8,930,600</u>	<u>10,378,000</u>	<u>3,670,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>4,294,000</u>	<u>5,474,000</u>	<u>1,767,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>4,294,000</u>	<u>5,474,000</u>	<u>1,767,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	960,000		396,000
A014 Additional District And Session Judge (BPS-20)	1	1	910,000		375,000
S166 Superintendent (BPS-17)	1	1	480,000		197,000
A057 Assistant (BPS-16)	1	1	528,000		215,000
C082 Computer Operator (BPS-16)	3	3	780,000		323,000
S061 Senior Scale Stenographer (BPS-16)	2	2	636,000		261,000
A011-2 TOTAL PAY OF OTHER STAFF	19	21	<u>4,636,600</u>	<u>4,904,000</u>	<u>1,903,000</u>
A01151 Total Basic Pay Other Staff	19	21	<u>4,636,600</u>	<u>4,904,000</u>	<u>1,903,000</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	264,000		108,000
S035 Senior Clerk (BPS-14)	2	2	660,000		269,000
J013 Junior Clerk (BPS-11)	6	7	1,632,000		665,000
B057 Bailiff (BPS-06)	1	1	300,000		121,000
D112 Driver (BPS-06)	1	2	200,300		99,000
P081 Process Server (BPS-05)	1	1	242,300		98,000
D006 Daftari (BPS-04)	2	2	394,000		160,000
C057 Chowkidar (BPS-03)	1	1	134,000		55,000
N005 Naib Qasid (BPS-03)	2	2	482,000		195,000
S162 Sweeper (BPS-03)	2	2	328,000		133,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TK4006 Session Courts (District & Session Judges) Tank					
A012 TOTAL ALLOWANCES			<u>11,657,600</u>	<u>16,929,000</u>	<u>3,844,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,457,600</u>	<u>16,318,000</u>	<u>3,774,000</u>
A01201 Senior Post Allowance			49,500	27,000	17,000
A01202 House Rent Allowance			999,000	1,002,000	336,000
A01203 Conveyance Allowance			1,034,000	1,051,000	348,000
A01207 Washing Allowance			10,800	11,000	4,000
A01208 Dress Allowance			9,000	9,000	3,000
A0120D Integrated Allowance			22,500	10,800	8,000
A0120K Special Judicial Allowance			2,706,600	3,274,000	902,000
A0120X Adhoc Allowance - 2010			1,306,900		
A01217 Medical Allowance			688,500	614,000	233,000
A0121M Adhoc Relief Allowance - 2012				5,263,000	
A0121T Adhoc Relief Allowance 2013			969,000	226,000	323,000
A01224 Entertainment Allowance			24,000	14,000	8,000
A01226 Computer Allowance			72,000	72,000	25,000
A0122C Adhoc Relief Allowance - 2015			180,000	156,000	60,000
A0122M Adhoc Relief Allowance 2016			925,800	1,037,000	310,000
A0122Y Ad-hoc Relief Allowance 2017				1,004,200	367,000
A01241 Utility allowance for electricity			980,000	1,026,000	331,000
A01248 Judicial Allowance			1,480,000	1,521,000	499,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>611,000</u>	<u>70,000</u>
A01278 Leave Salary			<u>200,000</u>	<u>600,000</u>	<u>70,000</u>
001 Leave Salary			200,000	600,000	70,000
A012AE Integrated allowance				11,000	
A03 TOTAL OPERATING EXPENSES			<u>3,843,000</u>	<u>4,566,000</u>	<u>1,522,000</u>
A032 TOTAL COMMUNICATIONS			<u>190,000</u>	<u>230,000</u>	<u>77,000</u>
A03201 Postage and Telegraph			30,000	30,000	10,000
A03202 Telephone and Trunk Call			160,000	200,000	67,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TK4006 Session Courts (District & Session Judges) Tank					
A033 TOTAL UTILITIES			<u>996,000</u>	<u>796,000</u>	<u>265,000</u>
A03301 Gas			100,000	100,000	33,000
A03303 Electricity			<u>848,000</u>	<u>648,000</u>	<u>216,000</u>
001 Electricity			848,000	648,000	216,000
A03304 Hot and Cold Weather Charges			48,000	48,000	16,000
A036 TOTAL MOTOR VEHICLES			<u>24,000</u>	<u>24,000</u>	<u>8,000</u>
A03670 Others			<u>24,000</u>	<u>24,000</u>	<u>8,000</u>
001 Others			24,000	24,000	8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,743,000</u>	<u>2,034,000</u>	<u>678,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>775,000</u>	<u>258,000</u>
001 Travelling Allowance			550,000	775,000	258,000
A03806 Transportation of Goods			<u>15,000</u>	<u>19,000</u>	<u>6,000</u>
001 Transportation of Goods			15,000	19,000	6,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>630,000</u>	<u>692,000</u>	<u>231,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			630,000	692,000	231,000
A03808 Conveyance Charges			<u>24,000</u>	<u>24,000</u>	<u>8,000</u>
001 Conveyance Charges			24,000	24,000	8,000
A03809 CNG Charges (Govt)			24,000	24,000	8,000
A03821 Training - domestic			500,000	500,000	167,000
A039 TOTAL GENERAL			<u>890,000</u>	<u>1,482,000</u>	<u>494,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Stationery			150,000	150,000	50,000
A03902 Printing and Publication			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Printing and publication			300,000	300,000	100,000
A03905 Newspapers Periodicals and Books			120,000	102,000	34,000
A03906 Uniforms and Protective Clothing			40,000	560,000	187,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
001 Advertising and Publicity			100,000	150,000	50,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>33,000</u>
001 Payments to Others for Service Rendered			100,000	100,000	33,000
A03970 Others			<u>80,000</u>	<u>120,000</u>	<u>40,000</u>
001 Others			80,000	120,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>133,000</u>
A041 TOTAL PENSION					<u>133,000</u>
A04114 Superannuation Encashment of L.P.R					133,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	500,000	200,000
A06 TOTAL TRANSFERS			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			300,000	300,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>975,000</u>	<u>901,000</u>	<u>302,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>115,000</u>	<u>520,000</u>	<u>174,000</u>
A09201 Hardware			<u>70,000</u>	<u>200,000</u>	<u>67,000</u>
001 Hardware			70,000	200,000	67,000
A09202 Software			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Software			15,000	15,000	5,000
A09203 I.T. Equipment			30,000	305,000	102,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TK4006 Session Courts (District & Session Judges) Tank					
A095 TOTAL PURCHASE OF TRANSPORT			<u>720,000</u>	<u>20,000</u>	<u>7,000</u>
A09501 Transport			<u>720,000</u>	<u>20,000</u>	<u>7,000</u>
001 Transport			720,000	20,000	7,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>70,000</u>	<u>161,000</u>	<u>54,000</u>
A09601 Plant and Machinery			<u>70,000</u>	<u>161,000</u>	<u>54,000</u>
001 Plant and Machinery			70,000	161,000	54,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>200,000</u>	<u>67,000</u>
A09701 Furniture and fixtures			<u>70,000</u>	<u>200,000</u>	<u>67,000</u>
001 Furniture & Fixture			70,000	200,000	67,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>9,074,000</u>	<u>3,142,000</u>	<u>982,000</u>
A130 TOTAL TRANSPORT			<u>160,000</u>	<u>160,000</u>	<u>53,000</u>
A13001 Transport			<u>160,000</u>	<u>160,000</u>	<u>53,000</u>
001 Transport			160,000	160,000	53,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>145,000</u>	<u>48,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>145,000</u>	<u>48,000</u>
001 Machinery and Equipment			70,000	145,000	48,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
A13201 Furniture and Fixture			200,000	200,000	67,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TK4006 Session Courts (District & Session Judges) Tank					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>8,600,000</u>	<u>2,600,000</u>	<u>800,000</u>
A13301 Office Buildings			<u>8,000,000</u>	<u>2,000,000</u>	<u>600,000</u>
001 Office Buildings			8,000,000	2,000,000	600,000
A13302 Residential Buildings			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
001 Residential Buildings			600,000	600,000	200,000
A137 TOTAL COMPUTER EQUIPMENT			<u>44,000</u>	<u>37,000</u>	<u>14,000</u>
A13701 Hardware			30,000	30,000	10,000
A13702 Software			7,000	7,000	2,000
A13703 I.T. Equipment			7,000		2,000
Session Courts (District & Session Judges) Tank			35,280,200	36,716,000	10,753,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TK4007 Civil Courts (Civil Judges) Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,584,000</u>	<u>22,039,000</u>	<u>7,387,000</u>
A011 TOTAL PAY	41	42	<u>8,070,500</u>	<u>9,937,000</u>	<u>3,358,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>3,376,000</u>	<u>5,050,000</u>	<u>1,402,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>3,376,000</u>	<u>5,050,000</u>	<u>1,402,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	860,000		351,000
C061 Civil Judge (BPS-18)	4	4	1,672,000		695,000
A057 Assistant (BPS-16)	1	1	479,000		195,000
C082 Computer Operator (BPS-16)	4	4	365,000		161,000
A011-2 TOTAL PAY OF OTHER STAFF	31	32	<u>4,694,500</u>	<u>4,887,000</u>	<u>1,956,000</u>
A01151 Total Basic Pay Other Staff	31	32	<u>4,694,500</u>	<u>4,887,000</u>	<u>1,956,000</u>
S035 Senior Clerk (BPS-14)	3	3	685,000		282,000
S114 Steno Typist (BPS-14)	1	1	205,500		85,000
J013 Junior Clerk (BPS-11)	10	10	1,313,000		545,000
B057 Bailiff (BPS-06)	3	3	460,000		188,000
D112 Driver (BPS-06)		1			30,000
P081 Process Server (BPS-05)	5	5	590,000		242,000
C057 Chowkidar (BPS-03)	2	2	383,000		155,000
N005 Naib Qasid (BPS-03)	6	6	930,000		377,000
S162 Sweeper (BPS-03)	1	1	128,000		52,000
A012 TOTAL ALLOWANCES			<u>12,513,500</u>	<u>12,102,000</u>	<u>4,029,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,311,100</u>	<u>11,866,000</u>	<u>3,907,000</u>
A01202 House Rent Allowance			860,800	636,000	287,000
A01203 Conveyance Allowance			1,126,800	1,142,000	376,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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			6,200	5,000	2,000
A01208 Dress Allowance			6,200	5,000	2,000
A0120D Integrated Allowance			31,000	27,000	10,000
A0120K Special Judicial Allowance			2,705,600	3,946,000	902,000
A0120X Adhoc Allowance - 2010			1,590,800		
A01217 Medical Allowance			824,200	632,000	275,000
A0121T Adhoc Relief Allowance 2013			371,800	227,000	124,000
A01224 Entertainment Allowance			6,900	6,000	2,000
A01226 Computer Allowance			31,000	65,000	11,000
A0122C Adhoc Relief Allowance - 2015			303,600	154,000	101,000
A0122M Adhoc Relief Allowance 2016			1,075,700	837,000	359,000
A0122Y Ad-hoc Relief Allowance 2017				1,006,000	333,000
A01239 Special allowance				<u>22,000</u>	
001 Special Allowance				22,000	
A01241 Utility allowance for electricity			1,231,000	1,313,000	410,000
A01248 Judicial Allowance			2,139,500	1,843,000	713,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>202,400</u>	<u>236,000</u>	<u>122,000</u>
A01274 Medical Charges			<u>59,800</u>	<u>60,000</u>	<u>22,000</u>
001 Medical Charges			59,800	60,000	22,000
A01278 Leave Salary			<u>142,600</u>	<u>143,000</u>	<u>100,000</u>
001 Leave Salary			142,600	143,000	100,000
A012AE Integrated allowance				33,000	
A03 TOTAL OPERATING EXPENSES			<u>2,139,300</u>	<u>3,162,000</u>	<u>1,055,000</u>
A032 TOTAL COMMUNICATIONS			<u>196,000</u>	<u>196,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			46,000	46,000	15,000
A03202 Telephone and Trunk Call			150,000	150,000	50,000
A033 TOTAL UTILITIES			<u>414,000</u>	<u>514,000</u>	<u>171,000</u>
A03301 Gas				100,000	33,000
A03303 Electricity			<u>345,000</u>	<u>345,000</u>	<u>115,000</u>
001 Electricity			345,000	345,000	115,000
A03304 Hot and Cold Weather Charges			69,000	69,000	23,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TK4007 Civil Courts (Civil Judges) Tank					
A036 TOTAL MOTOR VEHICLES				<u>65,000</u>	<u>22,000</u>
A03603 Registration				50,000	17,000
A03670 Others				<u>15,000</u>	<u>5,000</u>
001 Others				15,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>800,300</u>	<u>1,284,000</u>	<u>429,000</u>
A03801 Training - domestic			300,000	315,000	105,000
A03805 Travelling Allowance			<u>345,000</u>	<u>573,000</u>	<u>191,000</u>
001 Travelling Allowance			345,000	573,000	191,000
A03806 Transportation of Goods			<u>23,000</u>	<u>26,000</u>	<u>9,000</u>
001 Transportation of Goods			23,000	26,000	9,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>200,000</u>	<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				200,000	67,000
A03808 Conveyance Charges			<u>17,300</u>	<u>20,000</u>	<u>7,000</u>
001 Conveyance Charges			17,300	20,000	7,000
A03821 Training - domestic			115,000	150,000	50,000
A039 TOTAL GENERAL			<u>729,000</u>	<u>1,103,000</u>	<u>368,000</u>
A03901 Stationery			<u>130,000</u>	<u>250,000</u>	<u>83,000</u>
001 Stationery			130,000	250,000	83,000
A03902 Printing and Publication			<u>300,000</u>	<u>200,000</u>	<u>67,000</u>
001 Printing and publication			300,000	200,000	67,000
A03905 Newspapers Periodicals and Books			115,000	408,000	136,000
A03906 Uniforms and Protective Clothing			57,500	60,000	20,000
A03907 Advertising & Publicity			<u>34,500</u>	<u>35,000</u>	<u>12,000</u>
001 Advertising and Publicity			34,500	35,000	12,000
A03919 Payments to Other for Service Rendered				<u>50,000</u>	<u>17,000</u>
001 Payments to Others for Service Rendered				50,000	17,000
A03970 Others			<u>92,000</u>	<u>100,000</u>	<u>33,000</u>
001 Others			92,000	100,000	33,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TK4007 Civil Courts (Civil Judges) Tank					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	500,000	200,000
A06 TOTAL TRANSFERS			<u>86,300</u>	<u>100,000</u>	<u>33,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>86,300</u>	<u>100,000</u>	<u>33,000</u>
A06301 Entertainments & Gifts			86,300	100,000	33,000
A09 TOTAL PHYSICAL ASSETS			<u>277,000</u>	<u>966,000</u>	<u>322,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>126,000</u>	<u>155,000</u>	<u>51,000</u>
A09201 Hardware			<u>80,000</u>	<u>100,000</u>	<u>33,000</u>
001 Hardware			80,000	100,000	33,000
A09202 Software			<u>23,000</u>	<u>30,000</u>	<u>10,000</u>
001 Software			23,000	30,000	10,000
A09203 I.T. Equipment			23,000	25,000	8,000
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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TK4007 Civil Courts (Civil Judges) Tank					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>440,000</u>	<u>147,000</u>
A09601 Plant and Machinery			<u>80,000</u>	<u>440,000</u>	<u>147,000</u>
001 Plant and Machinery			80,000	440,000	147,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>370,000</u>	<u>123,000</u>
A09701 Furniture and fixtures			<u>70,000</u>	<u>370,000</u>	<u>123,000</u>
001 Furniture & Fixture			70,000	370,000	123,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,179,000</u>	<u>2,864,000</u>	<u>488,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>110,000</u>	<u>37,000</u>
A13001 Transport			<u>60,000</u>	<u>110,000</u>	<u>37,000</u>
001 Transport			60,000	110,000	37,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>100,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>100,000</u>	<u>33,000</u>
001 Machinery and Equipment			70,000	100,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>80,000</u>	<u>27,000</u>
A13201 Furniture and Fixture			75,000	80,000	27,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>920,000</u>	<u>2,500,000</u>	<u>367,000</u>
A13301 Office Buildings			<u>575,000</u>	<u>2,000,000</u>	<u>200,000</u>
001 Office Buildings			575,000	2,000,000	200,000
A13302 Residential Buildings			<u>345,000</u>	<u>500,000</u>	<u>167,000</u>
001 Residential Buildings			345,000	500,000	167,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TK4007 Civil Courts (Civil Judges) Tank					
A137 TOTAL COMPUTER EQUIPMENT			<u>54,000</u>	<u>74,000</u>	<u>24,000</u>
A13701 Hardware			25,000	37,000	12,000
A13702 Software			14,000	19,000	6,000
A13703 I.T. Equipment			15,000	18,000	6,000
Civil Courts (Civil Judges) Tank			24,765,600	29,631,000	9,585,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TK4010 Process Serving Establishment for Subordinate Judges Courts, Tank.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,889,200</u>	<u>8,174,000</u>	<u>2,411,000</u>
A011 TOTAL PAY	11	11	<u>2,547,400</u>	<u>4,239,000</u>	<u>1,035,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>479,000</u>	<u>474,000</u>	<u>195,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>479,000</u>	<u>474,000</u>	<u>195,000</u>
A057 Assistant (BPS-16)	1	1	479,000		195,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,068,400</u>	<u>3,765,000</u>	<u>840,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,068,400</u>	<u>3,765,000</u>	<u>840,000</u>
J013 Junior Clerk (BPS-11)	2	2	618,400		251,000
B057 Bailiff (BPS-06)	1	1	560,000		225,000
P081 Process Server (BPS-05)	7	7	890,000		364,000
A012 TOTAL ALLOWANCES			<u>4,341,800</u>	<u>3,935,000</u>	<u>1,376,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,811,800</u>	<u>3,163,000</u>	<u>1,188,000</u>
A01202 House Rent Allowance			374,000	239,000	125,000
A01203 Conveyance Allowance			539,000	493,000	180,000
A0120X Adhoc Allowance - 2010			561,400		
A01217 Medical Allowance			421,000	334,000	140,000
A0121T Adhoc Relief Allowance 2013			106,700	94,000	36,000
A0122C Adhoc Relief Allowance - 2015			75,000	66,000	25,000
A0122M Adhoc Relief Allowance 2016			369,700	350,000	123,000
A0122Y Ad-hoc Relief Allowance 2017				418,000	104,000
A01241 Utility allowance for electricity			578,800	494,000	193,000
A01248 Judicial Allowance			786,200	675,000	262,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>530,000</u>	<u>772,000</u>	<u>188,000</u>
A01274 Medical Charges			<u>130,000</u>	<u>98,000</u>	<u>48,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TK4010 Process Serving Establishment for Subordinate Judges Courts, Tank.					
001 Medical Charges			130,000	98,000	48,000
A01278 Leave Salary			<u>400,000</u>	<u>674,000</u>	<u>140,000</u>
001 Leave Salary			400,000	674,000	140,000
A03 TOTAL OPERATING EXPENSES			<u>102,000</u>	<u>105,000</u>	<u>35,000</u>
A033 TOTAL UTILITIES			<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
A03304 Hot and Cold Weather Charges			10,000	15,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Travelling Allowance			40,000	40,000	13,000
A039 TOTAL GENERAL			<u>52,000</u>	<u>50,000</u>	<u>17,000</u>
A03906 Uniforms and Protective Clothing			52,000	50,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>800,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>800,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>800,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000	800,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018

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

TK4010	Process Serving Establishment for Subordinate Judges Courts, Tank.				
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	Process Serving Establishment for Subordinate Judges Courts, Tank.		7,791,200	9,079,000	2,746,000
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NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TK4012 District Attorney, Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,478,800</u>	<u>4,086,300</u>	<u>1,316,000</u>
A011 TOTAL PAY	8	8	<u>1,731,000</u>	<u>2,469,400</u>	<u>713,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,050,000</u>	<u>1,633,900</u>	<u>432,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,050,000</u>	<u>1,633,900</u>	<u>432,000</u>
D570 District Attorney (BPS-19)	1	1	700,000		287,000
S166 Superintendent (BPS-17)	1	1	350,000		145,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>681,000</u>	<u>835,500</u>	<u>281,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>681,000</u>	<u>835,500</u>	<u>281,000</u>
C082 Computer Operator (BPS-12)	1	1	300,000		122,000
J013 Junior Clerk (BPS-11)	2	2	150,000		64,000
C057 Chowkidar (BPS-03)	1	1	70,000		29,000
N005 Naib Qasid (BPS-03)	2	2	161,000		66,000
A012 TOTAL ALLOWANCES			<u>1,747,800</u>	<u>1,616,900</u>	<u>603,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,112,800</u>	<u>1,466,900</u>	<u>379,000</u>
A01202 House Rent Allowance			120,300	192,000	40,000
A01203 Conveyance Allowance			252,900	312,800	84,000
A01207 Washing Allowance			1,800	1,800	1,000
A01208 Dress Allowance			1,800	1,800	1,000
A0120D Integrated Allowance			10,800	10,800	4,000
A0120X Adhoc Allowance - 2010			190,200		
A01217 Medical Allowance			130,200	165,500	43,000
A0121T Adhoc Relief Allowance 2013			34,800	55,600	12,000
A01224 Entertainment Allowance				6,000	
A01226 Computer Allowance				9,000	
A0122C Adhoc Relief Allowance - 2015			240,000	38,100	80,000
A0122M Adhoc Relief Allowance 2016			130,000	186,500	43,000
A0122Y Ad-hoc Relief Allowance 2017				247,000	71,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TK4012 District Attorney, Tank					
A01239 Special allowance				<u>240,000</u>	
001 Special Allowance				240,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>635,000</u>	<u>150,000</u>	<u>224,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>50,000</u>	<u>37,000</u>
001 Medical Charges			100,000	50,000	37,000
A01278 Leave Salary			<u>535,000</u>	<u>100,000</u>	<u>187,000</u>
001 Leave Salary			535,000	100,000	187,000
A03 TOTAL OPERATING EXPENSES			<u>365,000</u>	<u>675,000</u>	<u>227,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>55,000</u>	<u>19,000</u>
A03201 Postage and Telegraph			5,000	5,000	2,000
A03202 Telephone and Trunk Call			30,000	50,000	17,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>90,000</u>	<u>30,000</u>
A03304 Hot and Cold Weather Charges			60,000	90,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>200,000</u>	<u>67,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>67,000</u>
001 Travelling Allowance			100,000	200,000	67,000
A039 TOTAL GENERAL			<u>170,000</u>	<u>330,000</u>	<u>111,000</u>
A03901 Stationery			<u>50,000</u>	<u>80,000</u>	<u>27,000</u>
001 Stationery				80,000	27,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Printing and publication			50,000	50,000	17,000
A03905 Newspapers Periodicals and Books			50,000	150,000	50,000
A03970 Others			<u>20,000</u>	<u>50,000</u>	<u>17,000</u>
001 Others			20,000	50,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TK4012 District Attorney, Tank					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>600,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	600,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>600,000</u>	<u>200,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>300,000</u>	<u>100,000</u>
A09201 Hardware			<u>10,000</u>	<u>300,000</u>	<u>100,000</u>
001 Hardware			10,000	300,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>100,000</u>	<u>33,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>100,000</u>	<u>33,000</u>
001 Plant and Machinery			10,000	100,000	33,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>200,000</u>	<u>67,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>200,000</u>	<u>67,000</u>
001 Furniture & Fixture			10,000	200,000	67,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>120,000</u>	<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>70,000</u>	<u>23,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TK4012 District Attorney, Tank					
A13101 Machinery and Equipment			<u>10,000</u>	<u>70,000</u>	<u>23,000</u>
001 Machinery and Equipment			10,000	70,000	23,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>50,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			20,000	50,000	17,000
District Attorney, Tank			4,903,800	6,081,300	2,083,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>1,028,000</u>
A011 TOTAL PAY		16			<u>380,000</u>
A011-1 TOTAL PAY OF OFFICERS		5			<u>217,000</u>
A01101 Total Basic Pay Of Officer		5			<u>217,000</u>
D083 District And Sessions Judge (BPS-21)		1			102,000
S166 Superintendent (BPS-17)		1			40,000
A057 Assistant (BPS-16)		1			25,000
C082 Computer Operator (BPS-16)		1			25,000
S061 Senior Scale Stenographer (BPS-16)		1			25,000
A011-2 TOTAL PAY OF OTHER STAFF		11			<u>163,000</u>
A01151 Total Basic Pay Other Staff		11			<u>163,000</u>
S035 Senior Clerk (BPS-14)		1			20,000
S115 Stenographer (BPS-14)		1			20,000
J013 Junior Clerk (BPS-11)		1			17,000
D112 Driver (BPS-06)		1			14,000
P081 Process Server (BPS-05)		1			14,000
D006 Daftari (BPS-04)		1			13,000
C057 Chowkidar (BPS-03)		1			13,000
N005 Naib Qasid (BPS-03)		2			26,000
S162 Sweeper (BPS-03)		2			26,000
A012 TOTAL ALLOWANCES					<u>648,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>648,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A01202 House Rent Allowance					52,000
A01203 Conveyance Allowance					62,000
A0120K Special Judicial Allowance					153,000
A01217 Medical Allowance					33,000
A0121M Adhoc Relief Allowance - 2012					28,000
A0122M Adhoc Relief Allowance 2016					36,000
A0122Y Ad-hoc Relief Allowance 2017					108,000
A01241 Utility allowance for electricity					68,000
A01248 Judicial Allowance					108,000
Session Courts(District & Session Judge) Lower Kohistan					1,028,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>1,028,000</u>
A011 TOTAL PAY		16			<u>380,000</u>
A011-1 TOTAL PAY OF OFFICERS		5			<u>217,000</u>
A01101 Total Basic Pay Of Officer		5			<u>217,000</u>
D083 District And Sessions Judge (BPS-21)		1			102,000
S166 Superintendent (BPS-17)		1			40,000
A057 Assistant (BPS-16)		1			25,000
C082 Computer Operator (BPS-16)		1			25,000
S061 Senior Scale Stenographer (BPS-16)		1			25,000
A011-2 TOTAL PAY OF OTHER STAFF		11			<u>163,000</u>
A01151 Total Basic Pay Other Staff		11			<u>163,000</u>
S035 Senior Clerk (BPS-14)		1			20,000
S115 Stenographer (BPS-14)		1			20,000
J013 Junior Clerk (BPS-11)		1			17,000
D112 Driver (BPS-06)		1			14,000
P081 Process Server (BPS-05)		1			14,000
D006 Daftari (BPS-04)		1			13,000
C057 Chowkidar (BPS-03)		1			13,000
N005 Naib Qasid (BPS-03)		2			26,000
S162 Sweeper (BPS-03)		2			26,000
A012 TOTAL ALLOWANCES					<u>648,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>648,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					52,000
A01203 Conveyance Allowance					62,000
A0120K Special Judicial Allowance					153,000
A01217 Medical Allowance					33,000
A0121M Adhoc Relief Allowance - 2012					28,000
A0122M Adhoc Relief Allowance 2016					36,000
A0122Y Ad-hoc Relief Allowance 2017					108,000
A01241 Utility allowance for electricity					68,000
A01248 Judicial Allowance					108,000
Session Courts(District & Session Judge) Kolai Pallas Kohistan					1,028,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>685,000</u>
A011 TOTAL PAY		12			<u>238,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>101,000</u>
A01101 Total Basic Pay Of Officer		3			<u>101,000</u>
C061 Civil Judge (BPS-18)		1			51,000
A057 Assistant (BPS-16)		1			25,000
C082 Computer Operator (BPS-16)		1			25,000
A011-2 TOTAL PAY OF OTHER STAFF		9			<u>137,000</u>
A01151 Total Basic Pay Other Staff		9			<u>137,000</u>
S035 Senior Clerk (BPS-14)		1			20,000
S115 Stenographer (BPS-14)		1			20,000
J013 Junior Clerk (BPS-11)		1			17,000
B057 Bailiff (BPS-06)		1			14,000
P081 Process Server (BPS-05)		1			14,000
C057 Chowkidar (BPS-03)		1			13,000
N005 Naib Qasid (BPS-03)		2			26,000
S162 Sweeper (BPS-03)		1			13,000
A012 TOTAL ALLOWANCES					<u>447,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>447,000</u>
A01202 House Rent Allowance					35,000
A01203 Conveyance Allowance					46,000
A0120K Special Judicial Allowance					77,000
A01217 Medical Allowance					25,000
A0121M Adhoc Relief Allowance - 2012					20,000
A0122M Adhoc Relief Allowance 2016					24,000

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031101 COURTS/JUSTICE

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

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

KO4008 Civil Courts(Civil Judge) Lower Kohistan

A0122Y	Ad-hoc Relief Allowance 2017				88,000
A01241	Utility allowance for electricity				44,000
A01248	Judicial Allowance				88,000

Civil Courts(Civil Judge) Lower Kohistan					685,000
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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>685,000</u>
A011 TOTAL PAY		12			<u>238,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>101,000</u>
A01101 Total Basic Pay Of Officer		3			<u>101,000</u>
C061 Civil Judge (BPS-18)		1			51,000
A057 Assistant (BPS-16)		1			25,000
C082 Computer Operator (BPS-16)		1			25,000
A011-2 TOTAL PAY OF OTHER STAFF		9			<u>137,000</u>
A01151 Total Basic Pay Other Staff		9			<u>137,000</u>
S035 Senior Clerk (BPS-14)		1			20,000
S115 Stenographer (BPS-14)		1			20,000
J013 Junior Clerk (BPS-11)		1			17,000
B057 Bailiff (BPS-06)		1			14,000
P081 Process Server (BPS-05)		1			14,000
C057 Chowkidar (BPS-03)		1			13,000
N005 Naib Qasid (BPS-03)		2			26,000
S162 Sweeper (BPS-03)		1			13,000
A012 TOTAL ALLOWANCES					<u>447,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>447,000</u>
A01202 House Rent Allowance					35,000
A01203 Conveyance Allowance					46,000
A0120K Special Judicial Allowance					77,000
A01217 Medical Allowance					25,000
A0121M Adhoc Relief Allowance - 2012					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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A0122M Adhoc Releif Allowance 2016					24,000
A0122Y Ad-hoc Relief Allowance 2017					88,000
A01241 Utility allowance for electricity					44,000
A01248 Judicial Allowance					88,000
Civil Courts(Civil Judge) Kolai Pallas Kohistan					685,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4834 L.S.at the disp.of FD subj. to availability of resources					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>143,000,000</u>		<u>62,121,000</u>
A012 TOTAL ALLOWANCES			<u>143,000,000</u>		<u>62,121,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>143,000,000</u>		<u>62,121,000</u>
A01270 Other			<u>143,000,000</u>		<u>62,121,000</u>
086 L.S. for Pay increase			143,000,000		56,133,000
091 LS for Fresh Post 2018-19					5,988,000
A03 TOTAL OPERATING EXPENSES			<u>100,000,000</u>	<u>100,000,000</u>	<u>33,333,000</u>
A039 TOTAL GENERAL			<u>100,000,000</u>	<u>100,000,000</u>	<u>33,333,000</u>
A03970 Others			<u>100,000,000</u>	<u>100,000,000</u>	<u>33,333,000</u>
037 L.S. at the disposal of F.D.			100,000,000	100,000,000	33,333,000
L.S.at the disp.of FD subj. to availability of resources			243,000,000	100,000,000	95,454,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4003 Law Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>69,672,000</u>	<u>72,376,000</u>	<u>26,197,000</u>
A011 TOTAL PAY	127	126	<u>41,066,000</u>	<u>38,290,800</u>	<u>16,813,000</u>
A011-1 TOTAL PAY OF OFFICERS	60	62	<u>28,305,000</u>	<u>28,285,800</u>	<u>11,711,000</u>
A01101 Total Basic Pay Of Officer	60	62	<u>28,047,000</u>	<u>28,047,000</u>	<u>11,621,000</u>
L106 Legal Drafter (BPS-20)	1	1	860,000		355,000
S014 Secretary (BPS-20)	1	1	1,320,000		539,000
A018 Additional Secretary (BPS-19)	2	2	800,000		334,000
D399 Deputy Legal Drafter (BPS-19)	2	2	1,375,000		564,000
A393 Assistant Legal Drafter (BPS-18)	6	6	1,375,000		590,000
D052 Deputy Secretary (BPS-18)	2	2	1,840,000		749,000
D053 Deputy Solicitor (BPS-18)	1	1	764,000		312,000
R135 Refrence & Reseach Officer (BPS-18)	1	1	2,610,000		1,051,000
A513 Assistant Director (IT) (BPS-17)	1	1	390,000		161,000
L033 Librarian (BPS-17)	1	1	389,000		161,000
S022 Section Officer (BPS-17)	6	6	3,657,000		1,495,000
S166 Superintendent (BPS-17)	8	8	3,500,000		1,443,000
S593 Section Officer (Codification) (BPS-17)	1	1	280,000		117,000
T040 Translators (BPS-17)	1	1	620,000		253,000
W061 Web Administrator (BPS-17)	1	1	290,000		121,000
A057 Assistant (BPS-16)	13	13	4,260,000		1,750,000
A369 Assistant Programmer (BPS-16)	1	1	180,000		76,000
C082 Computer Operator (BPS-16)	7	9	1,817,000		848,000
S061 Senior Scale Stenographer (BPS-16)	4	4	1,720,000		702,000
A01102 Personal pay			150,000	150,000	53,000
A01103 Special Pay			63,000	66,100	22,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4003 Law Department					
A01105 Qualification Pay			45,000	22,700	15,000
A011-2 TOTAL PAY OF OTHER STAFF	67	64	<u>12,761,000</u>	<u>10,005,000</u>	<u>5,102,000</u>
A01151 Total Basic Pay Other Staff	67	64	<u>12,751,000</u>	<u>10,000,000</u>	<u>5,098,000</u>
U004 Urdu Stenographer (BPS-15)	1	1	590,000		239,000
D013 Data Processing Supervisor (BPS-14)	1	1	140,000		59,000
J024 Junior Scale Stenographer (BPS-14)	4	4	970,000		399,000
S035 Senior Clerk (BPS-14)	3	3	832,000		341,000
U005 Urdu Typist (BPS-13)	1	1	340,000		138,000
C082 Computer Operator (BPS-12)	2		230,000		
J013 Junior Clerk (BPS-11)	7	7	1,860,000		758,000
D112 Driver (BPS-06)	10	10	1,860,000		757,000
D006 Daftari (BPS-04)	1	1	134,000		55,000
Q004 Qasid (BPS-04)	1	1	215,000		87,000
B006 Behishti (BPS-03)	1	1	115,000		47,000
C057 Chowkidar (BPS-03)	2	1	250,000		102,000
F001 Farash (BPS-03)	1	1	115,000		47,000
N005 Naib Qasid (BPS-03)	30	30	4,800,000		1,947,000
S162 Sweeper (BPS-03)	2	2	300,000		122,000
A01152 Personal pay			10,000	5,000	4,000
A012 TOTAL ALLOWANCES			<u>28,606,000</u>	<u>34,085,200</u>	<u>9,384,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,066,000</u>	<u>30,392,700</u>	<u>8,694,000</u>
A01201 Senior Post Allowance			20,000	41,400	7,000
A01202 House Rent Allowance			1,680,000	3,100,000	560,000
A01203 Conveyance Allowance			4,485,000	3,803,000	1,495,000
A01207 Washing Allowance			25,000	19,800	8,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4003 Law Department					
A01208 Dress Allowance			25,000	9,000	8,000
A0120D Integrated Allowance			190,000	169,200	63,000
A0120E Housing Subsidy Allowance			600,000	492,400	220,000
A0120N Special allowances @ 30% of basic pay for Secretar			3,090,000	10,324,000	1,236,000
A0120X Adhoc Allowance - 2010			5,717,000		
A01217 Medical Allowance			3,095,000	2,225,000	1,031,000
A0121T Adhoc Relief Allowance 2013			1,148,000	854,000	383,000
A01224 Entertainment Allowance			31,000	40,900	11,000
A01226 Computer Allowance			215,000	215,000	75,000
A01228 Orderly Allowance			150,000	406,000	50,000
A0122C Adhoc Relief Allowance - 2015			283,000	583,000	95,000
A0122M Adhoc Relief Allowance 2016			3,872,000	3,053,000	1,290,000
A0122Y Ad-hoc Relief Allowance 2017				3,772,000	1,672,000
A01236 Deputation Allowance			35,000		12,000
A01238 Charge allowance			450,000	450,000	150,000
A01239 Special allowance			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
001 Special Allowance			600,000	600,000	200,000
A01241 Utility allowance for electricity			240,000	181,000	84,000
A01248 Judicial Allowance					6,000
A01250 Incentive Allowance			<u>115,000</u>	<u>54,000</u>	<u>38,000</u>
001 Incentive Allowance			115,000	54,000	38,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,540,000</u>	<u>3,692,500</u>	<u>690,000</u>
A01271 Overtime Allowance			240,000	192,000	80,000
A01273 Honoraria				1,200,500	
A01274 Medical Charges			<u>300,000</u>	<u>300,000</u>	<u>110,000</u>
001 Medical Charges			300,000	300,000	110,000
A01278 Leave Salary			<u>2,000,000</u>	<u>2,000,000</u>	<u>500,000</u>
001 Leave Salary			2,000,000	2,000,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>11,986,000</u>	<u>21,501,000</u>	<u>6,868,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,100,000</u>	<u>2,500,000</u>	<u>833,000</u>
A03201 Postage and Telegraph			1,500,000	1,500,000	500,000
A03202 Telephone and Trunk Call			600,000	1,000,000	333,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4003 Law Department					
A033 TOTAL UTILITIES			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A03304 Hot and Cold Weather Charges			300,000	300,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>2,500,000</u>		
A03402 Rent for Office Building			2,500,000		
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>300,000</u>	<u>100,000</u>
A03603 Registration			10,000	300,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,326,000</u>	<u>4,551,000</u>	<u>1,217,000</u>
A03801 Training - domestic			50,000	50,000	17,000
A03805 Travelling Allowance			<u>900,000</u>	<u>1,900,000</u>	<u>333,000</u>
001 Travelling Allowance			900,000	1,900,000	333,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,300,000</u>	<u>2,500,000</u>	<u>833,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,300,000	2,500,000	833,000
A03808 Conveyance Charges			<u>25,000</u>	<u>50,000</u>	<u>17,000</u>
001 Conveyance Charges			25,000	50,000	17,000
A03809 CNG Charges (Govt)			25,000	25,000	8,000
A03821 Training - domestic			26,000	26,000	9,000
A039 TOTAL GENERAL			<u>3,750,000</u>	<u>13,850,000</u>	<u>4,618,000</u>
A03901 Stationery			<u>1,500,000</u>	<u>1,500,000</u>	<u>500,000</u>
001 Stationery			1,500,000	1,500,000	500,000
A03902 Printing and Publication			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
001 Printing and publication			600,000	600,000	200,000
A03905 Newspapers Periodicals and Books			200,000	200,000	67,000
A03906 Uniforms and Protective Clothing			50,000	50,000	17,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
001 Advertising and Publicity			500,000	500,000	167,000
A03917 Law Charges			200,000	200,000	67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4003 Law Department					
A03919 Payments to Other for Service Rendered			<u>500,000</u>	<u>10,500,000</u>	<u>3,500,000</u>
001 Payments to Others for Service Rendered			500,000	10,500,000	3,500,000
A03970 Others			<u>200,000</u>	<u>300,000</u>	<u>100,000</u>
001 Others			200,000	300,000	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>
A04106 Reimbursement of medical charges to pensioners			500,000	500,000	167,000
A04114 Superannuation Encashment of L.P.R					333,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>	<u>18,000,000</u>	<u>366,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>	<u>18,000,000</u>	<u>366,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000,000</u>	<u>333,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000,000	333,000
A05270 To Others			<u>100,000</u>	<u>17,000,000</u>	<u>33,000</u>
001 To Others			100,000	17,000,000	33,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>400,000</u>	<u>133,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>400,000</u>	<u>133,000</u>
A06301 Entertainments & Gifts			200,000	400,000	133,000
A09 TOTAL PHYSICAL ASSETS			<u>740,000</u>	<u>3,960,000</u>	<u>13,070,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>400,000</u>	<u>1,700,000</u>	<u>167,000</u>
A09201 Hardware			<u>200,000</u>	<u>1,500,000</u>	<u>100,000</u>
001 Hardware			200,000	1,500,000	100,000
A09202 Software			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4003 Law Department					
001 Software			50,000	50,000	17,000
A09203 I.T. Equipment			150,000	150,000	50,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>40,000</u>	<u>1,460,000</u>	<u>12,637,000</u>
A09501 Transport			<u>40,000</u>	<u>1,460,000</u>	<u>12,637,000</u>
001 Transport			40,000	1,460,000	12,637,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>250,000</u>	<u>550,000</u>	<u>183,000</u>
A09601 Plant and Machinery			<u>250,000</u>	<u>550,000</u>	<u>183,000</u>
001 Plant and Machinery			250,000	550,000	183,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>250,000</u>	<u>83,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>250,000</u>	<u>83,000</u>
001 Furniture & Fixture			50,000	250,000	83,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,310,000</u>	<u>2,260,000</u>	<u>554,000</u>
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>1,100,000</u>	<u>167,000</u>
A13001 Transport			<u>700,000</u>	<u>1,100,000</u>	<u>167,000</u>
001 Transport			700,000	1,100,000	167,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>230,000</u>	<u>330,000</u>	<u>110,000</u>
A13101 Machinery and Equipment			<u>230,000</u>	<u>330,000</u>	<u>110,000</u>
001 Machinery and Equipment			230,000	330,000	110,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	300,000	100,000

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	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4003 Law Department					
A137 TOTAL COMPUTER EQUIPMENT			<u>280,000</u>	<u>530,000</u>	<u>177,000</u>
A13701 Hardware			150,000	350,000	117,000
A13702 Software			130,000	180,000	60,000
Law Department			85,508,000	118,997,000	47,688,000