



FINANCE DEPARTMENT

Government of Khyber Pakhtunkhwa

DEMANDS FOR GRANTS

Authorized Current Expenditure
For July-October 2023
Vol-III (Part C)

For more information and feedback:



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**DEMANDS FOR GRANTS
AUTHORIZED CURRENT
EXPENDITURE
FOR JULY – OCTOBER 2023**

VOL-III (PART-C)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

REFERENCE TO PAGES
DFG PART- C

GRANT #	DEPARTMENT NAME	PAGE #
11	ADMINISTRATION OF JUSTICE	01 – 828

**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	AURHORIZED EXPENDITURE (JULY - OCT) 2023		
		SALARY	NON SALARY	TOTAL
1	PROVINCIAL ASSEMBLY	624,558,000	199,537,000	824,095,000
2	GENERAL ADMINISTRATION	1,243,439,000	955,013,000	2,198,452,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	619,504,000	857,229,000	1,476,733,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	321,415,000	72,303,000	393,718,000
5	INFORMATION TECHNOLOGY	44,974,000	386,884,000	431,858,000
6	REVENUE & ESTATE	396,342,000	171,042,000	567,384,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	421,625,000	136,058,000	557,683,000
8	HOME & TRIBAL AFFAIRS	604,623,000	152,988,000	757,611,000
9	JAILS & CONVICTS SETTLEMENT	1,059,799,000	498,625,000	1,558,424,000
10	POLICE	24,984,876,000	3,575,118,000	28,559,994,000
11	ADMIISTRATION OF JUSTICE	3,543,038,000	665,565,000	4,208,603,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	6,986,168,000	2,533,773,000	9,519,941,000
13	HEALTH	29,633,793,000	28,630,082,000	58,263,875,000
14	COMMUNICATION & WORKS	1,526,258,000	182,210,000	1,708,468,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	-	1,592,500,000	1,592,500,000
16	PUBLIC HEALTH ENGINEERING	2,014,947,000	1,795,088,000	3,810,035,000
17	LOCAL GOVERNMENT *	87,126,000	3,404,878,000	3,492,004,000
18	AGRICULTURE	1,007,744,000	802,687,000	1,810,431,000
19	ANIMAL HUSBANDRY	650,648,000	533,696,000	1,184,344,000
20	CO-OPERATION	14,879,000	5,496,000	20,375,000
21	ENVIRONMENT & FORESTRY	1,447,548,000	183,660,000	1,631,208,000
22	FORESTRY (WILDLIFE)	340,634,000	162,111,000	502,745,000
23	FISHERIES	91,501,000	29,725,000	121,226,000
24	IRRIGATION	1,652,604,000	922,341,000	2,574,945,000
25	INDUSTRIES	193,448,000	134,030,000	327,478,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	283,693,000	354,429,000	638,122,000
27	STATIONERY AND PRINTING	47,320,000	59,123,000	106,443,000
28	POPULATION WELFARE	117,311,000	146,445,000	263,756,000
29	TECHNICAL EDUCATION AND MANPOWER	733,483,000	263,412,000	996,895,000
30	LABOUR	154,657,000	78,674,000	233,331,000
31	INFORMATION & PUBLIC RELATIONS	120,570,000	218,269,000	338,839,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	395,752,000	652,089,000	1,047,841,000
33	ZAKAT & USHER	106,679,000	26,142,000	132,821,000
34	PENSION	-	42,000,000,000	42,000,000,000
35	SUBSIDIES	-	3,433,333,000	3,433,333,000

**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	AURHORIZED EXPENDITURE (JULY - OCT) 2023		
		SALARY	NON SALARY	TOTAL
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	-	1,000,000,000	1,000,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	20,766,000	981,887,000	1,002,653,000
38	SPORTS, CULTURE, TOURISM & MUSEUMS	157,379,000	100,481,000	257,860,000
39	TEHSIL GOVERNMENT NON SALARY	-	9,809,128,000	9,809,128,000
40	GRANT TO LOCAL COUNCILS	-	2,974,312,000	2,974,312,000
41	HOUSING	22,171,000	38,747,000	60,918,000
42	TEHSIL GOVERNMENT SALARY	77,765,000,000	-	77,765,000,000
43	INTER PROVINCIAL COORDINATION	25,010,000	4,975,000	29,985,000
44	ENERGY AND POWER	66,898,000	27,805,000	94,703,000
45	TRANSPORT & MASS TRANSIT	137,306,000	1,218,221,000	1,355,527,000
46	ELEMENTARY & SECONDARY EDUCATION	910,151,000	3,637,069,000	4,547,220,000
47	RELIEF REHABILITATION AND SETTLEMENT	1,600,633,000	1,133,405,000	2,734,038,000
62	COVID-19 CONTINGENCIES	-	333,334,000	333,334,000
63	INSAF FOOD CARD	-	-	-
64	VIABILITY GAP FUND	-	1,666,667,000	1,666,667,000
66	TOURISM & CULTURE DEPARTMENT	133,880,000	214,913,000	348,793,000
--	DEBT SERVICING (INTEREST PAYMENT)	-	9,433,333,000	9,433,333,000
TOTAL (REVENUE BUDGET)		162,310,150,000	128,388,832,000	290,698,982,000
CAPITAL EXPENDITURE				
48	LOANS AND ADVANCES	-	100,000,000	100,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT.DISCHARGED)	-	18,700,000,000	18,700,000,000
TOTAL (Capital Budget)		-	18,800,000,000	18,800,000,000
GRAND TOTAL (Revenue + Capital)		162,310,150,000	147,188,832,000	309,498,982,000
NEWLY MERGED AREAS (NMAs)				
61	PROVINCIAL	18,120,829,000	6,072,423,000	24,193,252,000
61	DISTRICT	12,522,333,000	3,285,540,000	15,807,873,000
61	GRANT TO LOCAL COUNCILS	-	476,667,000	476,667,000
67	STATE TRADING IN FOOD GRAINS AND SUGAR	24,355,000	40,592,000	64,947,000
TOTAL NMAs		30,667,517,000	9,875,222,000	40,542,739,000
GRAND TOTAL (Provincial + NMAs)		192,977,667,000	157,064,054,000	350,041,721,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)				
49	STATE TRADING IN FOOD GRAINS AND SUGAR	273,947,000	36,272,572,000	36,546,519,000
TOTAL Capital Budget (Account-II)		273,947,000	36,272,572,000	36,546,519,000

* Local Government Department is Administrative Department by service delivery institutions like TMA, VCS/NCs etc. These institutions are funded from multiple funding such as PFC Award, Grant to Local Councils and UIPT share.

NC21015/NC24015 (011)
ADMINISTRATION OF JUSTICE
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL - OCT 2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	9,076	9,785,589,000	12,253,241,000	3,541,720,000	666,883,000	4,208,603,000
TOTAL	9,076	9,785,589,000	12,253,241,000	3,541,720,000	666,883,000	4,208,603,000

NC21015/NC24015 (011)
ADMINISTRATION OF JUSTICE

Charged:	Rs 897,096,000
Voted:	3,311,507,000
Total:	4,208,603,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2022-2023	JUL - OCT 2023
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
031101	COURTS/JUSTICE	7,449,045,000	9,375,276,380	2,730,341,000
031101	COURTS/JUSTICE (CHARGED)	1,947,127,000	2,449,779,690	857,817,000
036101	SECRETARIAT	293,255,000	303,430,620	581,166,000
036101	SECRETARIAT (CHARGED)	96,162,000	124,754,310	39,279,000
TOTAL		9,785,589,000	12,253,241,000	4,208,603,000

NC21015/NC24015 (011)
ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2022-2023	JUL - OCT 2023
		Rs	Rs	Rs
PR5819	ANTI TERRORISIM COURT-II PESHAWAR	17,762,000	26,216,980	6,970,000
PR5820	ANTI TERRORISIM COURT-III PESHAWAR	18,290,000	20,965,690	6,597,000
TG4006	DISTRICT & SESSION JUDGE (SESSION COURT) TOR GHAR	25,355,000	29,800,550	8,708,000
BU4447	ADDL. ADVOCATE GENERAL BANNU	27,870,000	27,095,350	8,381,000
TG4004	District Attorney, Tor Ghar	9,228,000	8,395,550	2,987,000
AD4253	Session Courts (District & Session Judges) Abbottabad	125,282,000	191,100,810	47,202,000
AD4021	Process Serving Establishment for Subordinate Judges Courts Abbottabad	26,847,000	31,474,790	9,600,000
AD4018	Anti-terrorism Court Abbottabad	21,793,000	27,893,550	8,042,000
AD4001	Add: Advocate General Abbottabad	28,720,000	34,716,010	9,442,000
AD4020	Civil Courts (Civil Judges) Abbotabad	179,355,000	213,680,130	67,822,000
BD4007	Session Courts (District & Session Judges) Bunair	65,511,000	75,751,320	23,016,000
BD4009	Civil Courts (Civil Judges) Bunair	93,889,000	118,952,690	33,184,000
BD4010	Process Serving Establishment for Subordinate Judges Courts, Bunner.	13,890,000	17,240,400	4,950,000
BD4148	District Attorney, Buner	9,211,000	11,062,760	3,106,000
BM4004	Session Courts (District & Session Judges) Battagram	48,390,000	64,082,690	17,620,000
BM4005	Civil Courts (Civil Judges) Batagram	54,667,000	72,931,660	20,095,000

NC21015/NC24015 (011)
ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
BM4006	Process Serving Establishment for Subordinate Judges Courts Battagram	7,781,000	6,695,960	2,722,000
BM4125	District Attorney, Battagram	9,375,000	7,605,350	3,077,000
BU4011	Session Courts (District & Session Judges) Bannu	105,067,000	124,908,810	38,764,000
BU4013	Civil Courts (Civil Judges) Bannu	125,997,000	130,122,190	45,878,000
BU4014	Process Serving Establishment for Subordinate Judges Courts, Bannu.	18,674,000	32,256,130	7,587,000
BU4190	Anti-terrorism Court Bannu	18,728,000	23,382,600	6,676,000
BU4169	District Attorney, Bannu	17,388,000	16,649,630	5,944,000
CA4012	Session Courts (District & Session Judges) Charsadda	134,862,000	175,923,120	50,446,000
CA4014	Civil Courts (Civil Judges) Charsadda	115,295,000	139,623,550	43,091,000
CA4175	Process Serving Establishment for Subordinate Judges Courts, Charsadda	21,075,000	29,890,480	7,964,000
CA4226	District Attorney, Charsadda	16,814,000	14,653,680	5,394,000
AD4017	High Court Bench Abbottabad (Charged)	114,459,000	176,878,880	46,000,000
AD4304	District Attorney, Abbottabad	20,015,000	19,855,640	6,492,000
AD4438	Deputy Director Human Rights Abbottabad	4,459,000	1,281,370	1,088,000
BD4202	Deputy Director Human Rights Buner	5,355,000	1,180,210	1,116,000
BM4175	Deputy Director Human Rights Battagram	3,398,000	907,000	794,000
BU4433	High Court Bench Bannu (Charged)	98,080,000	128,759,630	39,851,000

NC21015/NC24015 (011)
ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
CA4295	Deputy Director Human Rights Charsadda	3,578,000	1,764,060	1,039,000
CU4340	District Attorney Chitral Upper	10,328,000	5,722,700	3,124,000
DA4236	District Attorney, Dir Lower	11,134,000	9,335,980	3,675,000
DA4327	Deputy Director Human Rights Dir Lower	3,593,000	1,382,090	994,000
DI4401	Deputy Director Human Rights D.I.Khan	3,577,000	1,681,460	978,000
DI4700	District Attorney Labour Court D I Khan	12,534,000	11,075,660	4,376,000
DP4216	Deputy Director Human Rights Dir Upper	3,239,000	1,210,670	896,000
HR4349	Deputy Director Human Rights Haripur	3,360,000	1,630,360	892,000
HR4700	District Attorney Labour Court Haripur	12,012,000	10,881,030	3,462,000
KO4060	District Attorney Kohistan Lower	12,167,000	11,316,750	3,746,000
KT4431	Deputy Director Human Rights Kohat	3,805,000	1,607,590	1,034,000
LK4228	Deputy Director Human Rights Lakki Marwat	4,274,000	1,144,000	1,178,000
MD4290	Deputy Director Human Rights Malakand	2,228,000	1,501,000	789,000
MR4600	District Attorney Labour Court Mardan	11,975,000	12,360,640	3,503,000
MR4737	Deputy Director Human Rights Mardan	4,544,000	1,747,900	1,248,000
PA4050	District Attorney Kolai Pallas	10,999,000	10,305,370	3,419,000

NC21015/NC24015 (011)
ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
PR4959	DIRECTROATE GENERAL OF LAW & HUMAN RIGHT	65,819,000	76,799,880	29,076,000
PR4967	Provincial Ombudsman Khyber Pakhtunkhwa (Charged)	78,979,000	109,960,280	31,492,000
PR4996	Judicial Academy Khyber Pakhtunkhwa	155,000,000	155,000,000	66,667,000
PR8743	Ombudsperson Office for Protection Against Harrasment of Women	11,532,000	24,050,150	9,446,000
SU4338	Deputy Director Human Rights Swabi	4,273,000	1,368,740	1,144,000
SW4475	Additional Advocate General Swat	31,076,000	39,342,620	9,149,000
SW4480	High Court Bench Swat (Charged)	114,237,000	143,435,260	44,599,000
SW4700	District Attorney Labour Court Swat	12,256,000	8,692,780	3,496,000
SW4953	Deputy Director Human Rights Swat	3,333,000	1,114,900	784,000
TG4008	Civil Courts District Tor Ghar	28,291,000	36,435,560	11,093,000
TG4009	Process Serving Establishment Tor Ghar	4,185,000	3,934,430	2,700,000
CL4001	Session Courts (District & Session Judges) Chitral	54,057,000	62,294,100	16,891,000
CL4002	Civil Courts (Civil Judges) Chitral	104,411,000	112,945,560	36,881,000
CL4011	Process Serving Establishment for Subordinate Judges Courts, Chitral.	23,816,000	23,468,270	8,003,000
CL4161	District Attorney, Chitral	8,861,000	8,162,150	2,916,000
DA4015	Session Courts (District & Session Judges) Lower Dir	86,180,000	112,382,150	29,816,000

NC21015/NC24015 (011)
ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
DA4003	Civil Courts (Civil Judges) Lower Dir	89,502,000	102,225,250	33,304,000
DA4233	Process Serving Establishment for Subordinate Judges Courts, Dir Lower	21,302,000	29,187,340	7,995,000
DI4026	Session Courts (District & Session Judges) D.I.Khan	125,876,000	169,689,260	45,615,000
DI4030	Civil Courts (Civil Judges) D.I.Khan	167,315,000	216,131,720	65,071,000
DI4241	Process Serving Establishment for Subordinate Judges Courts, D.I.Khan	31,324,000	35,854,140	11,689,000
DI4025	Anti-terrorism Courts D.I.Khan	20,932,000	24,946,540	7,180,000
DI4024	District Attorney, D.I.Khan	17,203,000	14,914,560	5,669,000
DI4001	Add: Advocate General D I Khan	29,919,000	40,067,800	9,696,000
DP4010	Session Courts (District & Session Judges) Dir Upper	74,087,000	97,855,820	25,003,000
DP4009	Civil Courts (Civil Judges) Dir (Upper)	66,255,000	87,148,420	25,597,000
DP4008	Process Serving Establishment for Subordinate Judges Courts Dir Upper	18,812,000	16,245,420	6,137,000
DP4154	District Attorney, Dir Upper	8,623,000	6,911,180	2,902,000
HG4015	Session Courts (District & Session Judges) Hangu	55,605,000	61,778,200	19,309,000
HG4003	Civil Courts (Civil Judges) Hangu	47,366,000	53,139,440	16,773,000
HG4081	Process Serving Establishment for Subordinate Judges Courts, Hangu.	9,179,000	10,943,910	3,603,000
HG4126	District Attorney, Hangu	13,409,000	11,405,310	4,446,000
HR4003	Session Courts (District & Session Judges) Haripur	112,659,000	148,610,280	42,764,000

NC21015/NC24015 (011)
ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
HR4005	Civil Courts (Civil Judges) Haripur	161,084,000	179,563,440	60,105,000
HR4004	Process Serving Establishment for Subordinate Judges Courts, Haripur.	17,786,000	24,771,160	6,824,000
HR4046	District Attorney, Haripur	15,726,000	14,395,240	5,126,000
KD4005	Session Courts (District & Session Judges) Kohistan	28,883,000	42,535,630	10,528,000
KD4006	Civil Courts (Civil Judges) Kohistan	25,522,000	37,718,720	10,690,000
KD4009	Process Serving Establishment for Subordinate Judges Courts, Kohistan	8,353,000	7,791,050	2,668,000
KD4078	District Attorney, Kohistan	9,917,000	7,833,300	3,311,000
KK4010	Session Courts (District & Session Judges) Karak	76,859,000	90,991,400	27,251,000
KK4012	Civil Courts (Civil Judges) Karak	106,603,000	108,703,110	39,696,000
KK4185	Process Serving Establishment for Subordinate Judges Courts, Karak.	13,122,000	14,217,820	4,480,000
KK4207	District Attorney, Karak	11,325,000	12,486,550	3,750,000
KT4033	Session Courts (District & Session Judges) Kohat	100,182,000	154,366,390	36,736,000
KT4036	Civil Courts (Civil Judges) Kohat	118,140,000	139,641,520	43,666,000
KT4037	Process Serving Establishment for Subordinate Judges Courts, Kohat.	28,259,000	40,023,710	10,666,000
KT4034	Anti-terrorism Court Kohat	21,907,000	26,100,050	7,685,000
KT4001	District Attorney, Kohat	17,523,000	17,496,040	5,826,000
LK4015	Session Courts (District & Session Judges) Lakki Marwat	73,300,000	89,483,460	25,559,000

NC21015/NC24015 (011)
ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
LK4016	Civil Courts (Civil Judges) Lakki Marwat	90,051,000	123,559,550	33,908,000
LK4019	Process Serving Establishment for Subordinate Judges Courts, Lakki.	17,143,000	18,988,990	6,008,000
LK4160	District Attorney, Lakki Marwat	12,216,000	11,278,310	4,004,000
MA4017	Session Courts (District & Session Judges) Mansehra	129,697,000	179,554,440	48,840,000
MA4020	Civil Courts (Civil Judges) Mansehra	160,478,000	217,571,490	65,265,000
MA4021	Process Serving Establishment for Subordinate Judges Courts Mansehra	30,989,000	47,428,160	12,600,000
MA4001	District Attorney, Mansehra	15,096,000	13,988,200	4,903,000
MD4014	Session Courts (District & Session Judges) Malakand	66,985,000	81,768,160	23,046,000
MD4019	Civil Courts (Civil Judges) Malakand	82,963,000	85,560,280	28,671,000
MD4015	Process Serving Establishment for Subordinate Judges Courts, Malakand.	17,285,000	23,320,320	6,377,000
MD4004	District Attorney, Malakand	15,776,000	14,165,050	5,052,000
MR4027	Session Courts (District & Session Judges) Mardan	171,051,000	253,466,000	65,376,000
MR4029	Civil Courts (Civil Judges) Mardan	200,219,000	255,858,830	84,913,000
MR4030	Process Serving Establishment for Subordinate Judges Courts, Mardan.	24,235,000	27,660,140	8,803,000
MR4026	Anti-terrorism Court Mardan	18,101,000	20,036,670	6,264,000
MR4001	District Attorney, Mardan	21,157,000	18,919,330	6,710,000

NC21015/NC24015 (011)
ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
NR4011	Session Courts (District & Session Judges) Nowshera	118,539,000	136,877,690	41,824,000
NR4013	Civil Courts (Civil Judges) Nowshera	129,233,000	147,394,470	48,723,000
NR4213	Process Serving Establishment for Subordinate Judges Courts, Nowshera.	9,387,000	9,702,380	3,176,000
NR4222	District Attorney, Nowshera	15,850,000	11,875,090	5,130,000
PR4005	Advocate General	306,942,000	445,125,500	92,792,000
PR4077	High Court (Charged)	1,341,041,000	1,788,259,410	538,089,000
PR4079	Session Courts (District & Session Judges) Peshawar	367,431,000	653,179,760	141,357,000
PR4080	Process Serving Establishment District and Session Judges Courts Peshawar	2,029,000		2,876,000
PR4081	Civil Courts (Civil Judges) Peshawar	302,997,000	408,163,560	118,154,000
PR4082	Process Serving Establishment for Subordinate Judges Courts, Peshawar.	52,284,000	64,285,270	19,237,000
PR4078	Anti-terrorism Court-I, Peshawar	18,925,000	22,443,630	6,891,000
PR4833	Lump Sum Allocation (Charged)	150,000,000	50,000,000	139,042,000
PR4834	Lump Sum Allocation	100,001,000	60,000,000	505,624,000
PR4003	Law Department	181,722,000	219,380,470	66,096,000
PR4008	District Attorney, Labour Court Peshawar Peshawar	15,650,000	14,775,560	5,351,000
PR4007	District Attorney Service Tribunl Peshaw Peshawar	21,316,000	19,228,550	6,965,000
PR4006	District Attorney, Peshawar	27,813,000	29,030,350	9,547,000

NC21015/NC24015 (011)
ADMINISTRATION OF JUSTICE

SCHEME			BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
NO	SCHEME NAME		2022-2023	2022-2023	JUL - OCT 2023
			Rs	Rs	Rs
SW7200	Anti-terrorism	Courts-II, Swat	16,583,000	17,956,080	6,003,000
SW7201	Anti-terrorism	Courts-III, Swat	18,260,000	19,593,780	6,436,000
SW7202	Anti-terrorism	Courts-IV, Swat.	17,132,000	18,688,580	6,147,000
SW7203	Anti-terrorism	Courts-V, Swat.	13,072,000	18,733,560	4,977,000
SH4013	Session Courts (District & Session Judges)	Shangla	41,667,000	52,987,830	14,322,000
SH4015	Civil Courts (Civil Judges)	Shangla	76,206,000	97,631,210	27,806,000
SH4002	Process Serving Establishment for Subordinate Judges Courts,	Shangla.	6,925,000	15,193,520	2,866,000
SH4001	District Attorney,	Shangla	10,658,000	15,377,110	3,696,000
SU4011	Session Courts (District & Session Judges)	Swabi	123,292,000	160,481,840	45,066,000
SU4012	Civil Courts (Civil Judges)	Swabi	147,191,000	174,936,200	55,207,000
SU4241	Process Serving Establishment for Subordinate Judges Courts,	Swabi.	16,827,000	17,090,030	6,151,000
SU4247	District Attorney,	Swabi	15,177,000	15,181,870	5,053,000
SW4035	Session Courts (District & Session Judges)	Swat	128,267,000	156,462,610	45,087,000
SW4037	Civil Courts (Civil Judges)	Swat	242,034,000	292,020,940	84,636,000
SW4038	Process Serving Establishment for Subordinate Judges Courts,	Swat.	35,925,000	42,210,050	13,078,000
SW4034	Anti-terrorism	Court-I Swat	21,515,000	23,619,450	7,481,000
SW4001	District Attorney,	Swat	15,350,000	19,565,770	5,049,000

NC21015/NC24015 (011)
ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
TK4006	Session Courts (District & Session Judges) Tank	40,040,000	68,684,290	15,214,000
TK4007	Civil Courts (Civil Judges) Tank	57,012,000	82,126,060	22,690,000
TK4010	Process Serving Establishment for Subordinate Judges Courts, Tank.	12,664,000	12,826,740	4,658,000
TK4012	District Attorney, Tank	10,589,000	8,058,950	3,477,000
DA4016	BLOCKED:DISTT SESSION JUDGE TIMERGARA		26,840	
DI4023	High Court Bench D I KHAN (Charged)	129,310,000	162,446,510	50,236,000
AD5175	Ombudsman Regional Office District Abbot Abbottabad (Charged)	5,567,000	5,818,580	2,766,000
CU4010	Civil Court (Civil Judges) Upper Chitral	15,653,000	21,978,290	6,798,000
CU4011	Session Court (District & Session Judge) Upper Chitral	21,370,000	35,393,280	8,464,000
DI5198	Ombudsman Regional Office District DI Kh District D I Khan (Charged)	5,973,000	4,189,630	2,529,000
KO4006	Session Courts(District & Session Judge) Lower Kohistan	14,679,000	21,358,930	6,507,000
KO4007	Session Courts(District & Session Judge) Kolai Pallas Kohistan	16,166,000	18,606,810	6,381,000
KO4008	Civil Courts(Civil Judge) Lower Kohistan	12,123,000	20,456,240	5,127,000
KO4010	Civil Courts(Civil Judge) Kolai Pallas Kohistan	11,723,000	14,745,560	4,157,000
SW5203	Ombudsman Regional Office District Swat District Swat (Charged)	5,643,000	4,785,820	2,492,000

NC21015/NC24015 (011)
ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL - OCT 2023
		Rs	Rs	Rs
TOTAL		9,785,589,000	12,253,241,000	4,208,603,000

NC21015/NC24015 (011)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2022-2023	JUL - OCT 2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>8,530,042,000</u>	<u>9,769,632,000</u>	<u>3,541,720,000</u>
A011	PAY	<u>3,050,581,000</u>	<u>4,345,856,470</u>	<u>1,365,286,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,678,818,000</u>	<u>2,321,686,870</u>	<u>712,609,000</u>
A01101	Basic Pay Of Officer	1,377,127,000	2,068,674,160	623,529,000
A01102	Personal pay	9,716,000	15,623,540	3,296,000
A01103	Special Pay	285,000	336,790	96,000
A01105	Qualification Pay	475,000	236,650	159,000
A01106	Pay of contract officer	291,213,000	236,815,730	85,528,000
A01150	Others	2,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,371,763,000</u>	<u>2,024,169,600</u>	<u>652,677,000</u>
A01151	Basic Pay Other Staff	1,370,812,000	2,023,099,000	652,337,000
A01152	Personal pay	935,000	1,055,480	335,000
A01155	Qualification Pay	16,000	15,120	5,000
A012	ALLOWANCES	<u>5,479,461,000</u>	<u>5,423,775,530</u>	<u>2,176,434,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>5,308,855,000</u>	<u>5,353,678,270</u>	<u>2,127,491,000</u>
A01201	Senior Post Allowance	3,206,000	3,299,730	1,073,000
A01202	House Rent Allowance	294,408,000	410,718,750	105,184,000
A01203	Conveyance Allowance	278,033,000	303,758,400	97,144,000
A01205	Dearness Allowance	340,000	15,720	
A01207	Washing Allowance	12,191,000	38,234,950	4,057,000
A01208	Dress Allowance	12,457,000	38,151,810	4,154,000
A01209	Special Additional Allowance	143,000	10,000	47,000
A0120D	Integrated Allowance	11,701,000	23,055,430	3,897,000
A0120E	Housing Subsidy Allowance	14,968,000	13,929,170	4,990,000
A0120F	Mobility Allowance		17,570	
A0120K	Special Judicial Allowance	895,984,000	1,395,119,460	465,037,000
A0120N	Special allowances @ 30% of basic pay for Secretar	1,241,000		414,000
A0120P	Adhoc Relief 2009		10,070	
A0120Q	Fixed Daily Allowance		17,200	6,000
A0120X	Adhoc Allowance - 2010	84,000	377,240	28,000
A01210	Risk Allowance	10,194,000	10,687,340	3,562,000
A01216	Qualification Allowance	28,000	104,760	22,000
A01217	Medical Allowance	178,848,000	174,887,910	60,564,000
A0121A	Ad - hoc Allowance - 2011	10,000	77,690	3,000

NC21015/NC24015 (011)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2022-2023	JUL - OCT 2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A0121G	Special Service Tribunal Allowance	70,000		
A0121M	Adhoc Relief Allowance - 2012	10,000	152,010	3,000
A0121P	Superior Judicial Allowance	1,141,000	13,366,620	4,837,000
A0121Q	Audit and Accounts Allowance	121,000	689,040	229,000
A0121T	Adhoc Relief Allowance 2013	43,374,000	37,962,760	14,455,000
A0121Z	Adhoc Relief Allowance-2014	901,000	33,730	301,000
A01224	Entertainment Allowance	2,516,000	2,645,210	848,000
A01226	Computer Allowance	10,911,000	12,456,120	3,660,000
A01228	Orderly Allowance	3,863,000	5,384,570	1,338,000
A01229	Special compensatory allowance	33,000	25,200	11,000
A0122C	Adhoc Relief Allowance - 2015	31,660,000	26,693,290	10,553,000
A0122L	Mobile Phone Allowance	6,000		
A0122M	Adhoc Relief Allowance 2016	191,664,000	7,104,910	
A0122N	Special Conveyance Allowance to Disbale Employees	4,091,000	3,762,440	1,495,000
A0122S	Utility Allowance	587,000	746,530	444,000
A0122U	Monetary Allowance (QPM/PPM/Bar)	37,000		
A0122W	Residential Telephone Charge Allowance	12,000		
A0122Y	Ad-hoc Relief Allowance 2017	276,386,000	17,518,120	
A01233	Unattractive Area Allowance	31,554,000	32,758,080	10,546,000
A01236	Deputation Allowance	1,110,000	2,026,660	605,000
A01237	Design allowance	11,000	6,300	
A01238	Charge allowance	113,000	334,650	4,000
A01239	Special allowance	17,274,000	21,707,630	6,037,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	9,729,000	25,361,090	8,453,000
A0123G	Ad-hoc Relief Allowance-2018	269,420,000	8,924,080	
A0123L	Scheduled Post Allowance for Police Officers	1,153,000		
A0123P	Ad-hoc Relief Allowance 2019	205,372,000	6,200,380	
A0123U	Planning Performance Allowance	23,000	438,600	8,000
A0123V	Secretariat Performance Allowance	27,398,000	46,206,710	15,403,000
A01240	Utility allowance for gas		5,000	
A01241	Utility allowance for electricity	761,419,000	834,751,880	256,166,000
A01244	Adhoc relief	26,000	10,200	9,000
A01248	Judicial Allowance	483,806,000	822,699,930	274,236,000
A0124C	Disparity Reduction Allowance	534,000	612,710	281,000
A0124F	Adhoc Relief Allowance-2021	496,902,000	1,877,530	
A0124G	IT Professional Allowance	2,176,000	1,785,780	726,000
A0124H	Special Allowance-2021	144,777,000	178,247,790	48,260,000

NC21015/NC24015 (011)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
OBJECT	SUMMARY			
A0124L	Weather Allowance	88,000,000	22,488,240	29,375,000
A0124N	Disparity Reduction Allowance 2022- 15%	407,463,000	264,467,860	99,710,000
A0124R	Adhoc Relief Allowance 2022		386,202,000	132,078,000
A0124T	Special Allowance - 2022		15,370	3,062,000
A01250	Incentive Allowance	144,000	147,250	2,000
A01251	Mess Allowance		1,280	
A01252	Non Practising Allowance	74,993,000	150,045,000	24,997,000
A01254	Anaesthesia Allowance	11,000		
A01257	RC Allowance	75,000	18,900	2,000
A01258	Prime Minister's Secretariat Allowance		630,000	
A01260	Ration Allowance	6,000		
A01262	Special Relief Allowance	20,000	24,830	
A01266	Disturbance Allowance	912,000	1,061,910	
A01270	Other	3,215,000	3,606,880	429,175,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>170,606,000</u>	<u>70,097,260</u>	<u>48,943,000</u>
A01271	Overtime Allowance	2,012,000	2,120,610	679,000
A01273	Honoraria	28,207,000	28,789,730	2,803,000
A01274	Medical Charges	99,553,000	19,019,220	33,181,000
A01277	Contingent Paid Staff	14,860,000	12,092,850	3,367,000
A01278	Leave Salary	21,973,000	4,198,110	7,347,000
A01284	Firewood Allowance	3,601,000	3,859,170	1,432,000
A01289	Teaching Allowance		17,570	
A012AE	Integrated allowance	400,000		134,000
A03	TOTAL OPERATING EXPENSES	<u>740,762,000</u>	<u>1,156,828,000</u>	<u>517,017,000</u>
A031	FEES	<u>300,000</u>	<u>600,000</u>	<u>200,000</u>
A03104	Membership Fees	300,000	600,000	200,000
A032	COMMUNICATIONS	<u>42,829,000</u>	<u>60,450,000</u>	<u>19,545,000</u>
A03201	Postage and Telegraph	6,366,000	9,691,000	2,328,000
A03202	Telephone and Trunk Call	35,966,000	49,183,000	16,999,000
A03205	Courier and pilot service	496,000	1,575,000	217,000
A03270	Others	1,000	1,000	1,000
A033	UTILITIES	<u>170,256,000</u>	<u>281,129,000</u>	<u>96,577,000</u>
A03301	Gas	32,615,000	44,053,000	14,703,000
A03302	Water	436,000	1,390,000	466,000

NC21015/NC24015 (011)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2022-2023	JUL - OCT 2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03303	Electricity	137,047,000	233,448,000	81,298,000
A03304	Hot and Cold Weather Charges	138,000	2,188,000	93,000
A03305	POL fore Generator	20,000	50,000	17,000
A034	OCCUPANCY COSTS	<u>17,028,000</u>	<u>24,126,000</u>	<u>8,044,000</u>
A03402	Rent for Office Building	17,028,000	24,126,000	8,044,000
A036	MOTOR VEHICLES	<u>1,470,000</u>	<u>7,901,000</u>	<u>556,000</u>
A03603	Registration	648,000	4,106,000	281,000
A03670	Others	822,000	3,795,000	275,000
A038	TRAVEL & TRANSPORTATION	<u>137,332,000</u>	<u>358,282,000</u>	<u>94,823,000</u>
A03801	Training - domestic	1,858,000	8,963,000	653,000
A03802	Training - international	2,000	2,000	1,000
A03805	Travelling Allowance	48,790,000	97,873,000	17,235,000
A03806	Transportation of Goods	132,000	3,303,000	1,104,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	84,577,000	242,043,000	74,833,000
A03808	Conveyance Charges	1,950,000	2,984,000	958,000
A03809	CNG Charges (Govt)	22,000	93,000	38,000
A03821	Training - domestic	1,000	3,021,000	1,000
A039	GENERAL	<u>371,547,000</u>	<u>424,340,000</u>	<u>297,272,000</u>
A03901	Stationery	20,065,000	74,157,000	24,451,000
A03902	Printing and Publication	13,260,000	42,903,000	14,030,000
A03903	Conference/Seminars/Workshops/ Symposia	4,000	4,000	4,000
A03905	Newspapers Periodicals and Books	10,082,000	21,015,000	6,753,000
A03906	Uniforms and Protective Clothing	7,574,000	10,214,000	2,530,000
A03907	Advertising & Publicity	5,310,000	18,009,000	3,722,000
A03917	Law Charges	32,147,000	82,844,000	17,148,000
A03919	Payments to Other for Service Rendered	18,256,000	18,991,000	6,159,000
A03921	Unforeseen exp.for disaster preparedness & relief	1,000		1,000
A03942	Cost of Other Stores	4,000		4,000
A03970	Others	264,844,000	156,203,000	222,470,000

NC21015/NC24015 (011)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
OBJECT	SUMMARY			
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>91,289,000</u>	<u>129,543,000</u>	<u>36,793,000</u>
A041	PENSION	<u>91,289,000</u>	<u>129,543,000</u>	<u>36,793,000</u>
A04106	Reimbursement of medical charges to pensioners	2,550,000	11,837,000	3,848,000
A04114	Superannuation Encashment of L.P.R	88,734,000	117,704,000	32,942,000
A04170	Others	5,000	2,000	3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>237,927,000</u>	<u>208,221,000</u>	<u>92,284,000</u>
A052	GRANTS-DOMESTIC	<u>237,927,000</u>	<u>208,221,000</u>	<u>92,284,000</u>
A05214	Discretionary Grant	2,000	2,000	2,000
A05216	Fin. Assis. to the families of G. Serv. who expire	52,903,000	23,175,000	15,610,000
A05270	To Others	185,022,000	185,044,000	76,672,000
A06	TOTAL TRANSFERS	<u>3,051,000</u>	<u>10,464,000</u>	<u>1,391,000</u>
A063	ENTERTAINMENT & GIFTS	<u>3,051,000</u>	<u>10,464,000</u>	<u>1,391,000</u>
A06301	Entertainments & Gifts	3,051,000	10,464,000	1,391,000
A09	TOTAL PHYSICAL ASSETS	<u>45,693,000</u>	<u>464,635,000</u>	<u>630,000</u>
A091	PURCHASE OF BUILDING			<u>2,000</u>
A09101	Land and buildings			2,000
A092	COMPUTER EQUIPMENT	<u>3,008,000</u>	<u>175,907,000</u>	<u>296,000</u>
A09201	Hardware	1,713,000	73,030,000	118,000
A09202	Software	653,000	5,612,000	95,000
A09203	I.T. Equipment	642,000	97,265,000	83,000
A095	PURCHASE OF TRANSPORT	<u>63,000</u>	<u>5,968,000</u>	<u>64,000</u>
A09501	Transport	63,000	5,968,000	64,000
A096	PURCHASE OF PLANT & MACHINERY	<u>40,981,000</u>	<u>215,212,000</u>	<u>131,000</u>

NC21015/NC24015 (011)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2022-2023	JUL - OCT 2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A09601	Plant and Machinery	40,981,000	215,212,000	131,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,635,000</u>	<u>67,043,000</u>	<u>133,000</u>
A09701	Furniture and fixtures	1,631,000	67,039,000	131,000
A09702	Unkempt Furnishings	4,000	4,000	2,000
A098	PURCHASE OF OTHER ASSETS	<u>6,000</u>	<u>505,000</u>	<u>4,000</u>
A09899	Others	6,000	505,000	4,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>136,825,000</u>	<u>513,918,000</u>	<u>18,768,000</u>
A130	TRANSPORT	<u>17,568,000</u>	<u>44,811,000</u>	<u>1,144,000</u>
A13001	Transport	17,568,000	44,811,000	1,144,000
A131	MACHINERY AND EQUIPMENT	<u>6,920,000</u>	<u>22,785,000</u>	<u>286,000</u>
A13101	Machinery and Equipment	6,920,000	22,785,000	286,000
A132	FURNITURE AND FIXTURE	<u>5,597,000</u>	<u>16,179,000</u>	<u>280,000</u>
A13201	Furniture and Fixture	5,597,000	16,179,000	280,000
A133	BUILDINGS AND STRUCTURE	<u>101,957,000</u>	<u>404,502,000</u>	<u>16,814,000</u>
A13301	Office Buildings	58,476,000	271,593,000	10,077,000
A13302	Residential Buildings	43,481,000	132,909,000	6,737,000
A137	COMPUTER EQUIPMENT	<u>4,783,000</u>	<u>25,641,000</u>	<u>244,000</u>
A13701	Hardware	2,025,000	12,357,000	89,000
A13702	Software	1,103,000	3,117,000	84,000
A13703	I.T. Equipment	1,655,000	10,167,000	71,000
NET TOTAL		9,785,589,000	12,253,241,000	4,208,603,000

NC21015/NC24015 (011)
ADMINISTRATION OF JUSTICE
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	2			2	115,000
03	1920			1920	168,400,000
04	166			166	17,742,000
05	695			695	56,377,000
06	694			694	62,545,000
07	8			8	438,000
08	6			6	1,194,000
09	4			4	589,000
10	2			2	352,000
11	1840			1840	188,251,000
12	16			16	1,451,000
14	1240			1240	153,997,000
15	7			7	770,000
16	1361			1361	229,006,000
17	186			186	47,567,000
18	516			516	146,012,000
19	124			124	52,014,000
20	152			152	78,381,000
21	52			52	39,121,000
22	1			1	555,000
(Martyred)	1			1	116,000
(Fixed)	55			55	16,859,000
(Special)	28			28	26,050,000
TOTAL	9076			9076	1,287,902,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
PR5819	ANTI TERRORISIM COURT-II PESHAWAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				15,470,000	18,843,980	6,013,000
A011	TOTAL PAY		13	13	5,238,000	7,664,230	2,353,000
A011-1	TOTAL PAY OF OFFICERS		5	5	3,043,000	5,156,730	1,329,000
A01101	Total Basic Pay Of Officer		5	5	2,900,000	4,821,710	1,281,000
D083	District And Sessions Judge	(BPS-21)	1	1	1,615,000		713,000
A057	Assistant	(BPS-16)	2	2	604,000		267,000
C082	Computer Operator	(BPS-16)	1	1	331,000		146,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	350,000		155,000
A01102	Personal pay				143,000	335,020	48,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	2,195,000	2,507,500	1,024,000
A01151	Total Basic Pay Other Staff		8	8	2,195,000	2,507,500	1,024,000
S035	Senior Clerk	(BPS-14)	1	1	205,000		96,000
J013	Junior Clerk	(BPS-11)	2	2	722,000		337,000
D112	Driver	(BPS-06)	1	1	306,000		143,000
C057	Chowkidar	(BPS-03)	1	1	247,000		115,000
N005	Naib Qasid	(BPS-03)	2	2	468,000		218,000
S162	Sweeper	(BPS-03)	1	1	247,000		115,000
A012	TOTAL ALLOWANCES				10,232,000	11,179,750	3,660,000
A012-1	TOTAL REGULAR ALLOWANCES				9,627,000	10,679,750	3,458,000
A01201	Senior Post Allowance				13,000	17,010	4,000
A01202	House Rent Allowance				447,000	997,660	149,000
A01203	Conveyance Allowance				357,000	401,840	119,000
A01207	Washing Allowance				7,000	50,400	2,000
A01208	Dress Allowance				5,000	50,400	2,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR5819	ANTI TERRORISIM COURT-II PESHAWAR					
A0120D	Integrated Allowance			13,000	30,240	4,000
A0120E	Housing Subsidy Allowance			66,000	62,560	22,000
A0120K	Special Judicial Allowance			1,423,000	3,391,980	1,131,000
A01210	Risk Allowance			<u>719,000</u>	<u>812,500</u>	<u>271,000</u>
001	Risk Allowance			719,000	812,500	271,000
A01217	Medical Allowance			252,000	258,430	84,000
A0121T	Adhoc Relief Allowance 2013			82,000	88,870	27,000
A01224	Entertainment Allowance			8,000	8,820	3,000
A01226	Computer Allowance			20,000	18,900	7,000
A0122C	Adhoc Relief Allowance - 2015			57,000	60,950	19,000
A0122M	Adhoc Relief Allowance 2016			302,000		
A0122N	Special Conveyance Allowance to Disbaleed Employees			40,000	37,800	13,000
A0122Y	Ad-hoc Relief Allowance 2017			433,000		
A01239	Special allowance			<u>81,000</u>	<u>126,000</u>	<u>27,000</u>
001	Special Allowance			81,000	126,000	27,000
A0123G	Ad-hoc Relief Allowance-2018			433,000		
A0123P	Ad-hoc Relief Allowance 2019			287,000		
A01241	Utility allowance for electricity			1,361,000	1,512,000	454,000
A01248	Judicial Allowance			581,000	1,159,200	386,000
A0124F	Adhoc Relief Allowance-2021			965,000		
A0124H	Special Allowance-2021			400,000	264,600	133,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			764,000	448,970	178,000
A0124R	Adhoc Relief Allowance 2022				754,620	252,000
A01270	Other			<u>11,000</u>	<u>126,000</u>	<u>4,000</u>
001	Others			11,000	126,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>605,000</u>	<u>500,000</u>	<u>202,000</u>
A01274	Medical Charges			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
001	Medical Charges			500,000	500,000	167,000
A01278	Leave Salary			<u>105,000</u>		<u>35,000</u>
001	Leave Salary			105,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>845,000</u>	<u>1,795,000</u>	<u>575,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR5819	ANTI TERRORISIM COURT-II PESHAWAR					
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>130,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			9,000	10,000	3,000
A03202	Telephone and Trunk Call			55,000	120,000	40,000
A033	TOTAL UTILITIES			<u>107,000</u>	<u>507,000</u>	<u>170,000</u>
A03301	Gas			5,000	5,000	2,000
A03303	Electricity			<u>100,000</u>	<u>500,000</u>	<u>167,000</u>
001	Electricity			100,000	500,000	167,000
A03304	Hot and Cold Weather Charges			2,000	2,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>11,000</u>	<u>11,000</u>	<u>4,000</u>
A03670	Others			<u>11,000</u>	<u>11,000</u>	<u>4,000</u>
001	Others			11,000	11,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>418,000</u>	<u>767,000</u>	<u>250,000</u>
A03801	Training - domestic			<u>2,000</u>	<u>20,000</u>	<u>1,000</u>
003	Others			2,000	20,000	1,000
A03805	Travelling Allowance			<u>132,000</u>	<u>132,000</u>	<u>44,000</u>
001	Travelling Allowance			132,000	132,000	44,000
A03807	P.O.L Charges A.planes			<u>270,000</u>	<u>600,000</u>	<u>200,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			270,000	600,000	200,000
A03808	Conveyance Charges			<u>14,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges			14,000	15,000	5,000
A039	TOTAL GENERAL			<u>245,000</u>	<u>380,000</u>	<u>108,000</u>
A03901	Stationery			<u>44,000</u>	<u>80,000</u>	<u>27,000</u>
001	Stationery			44,000	80,000	27,000
A03902	Printing and Publication			<u>33,000</u>	<u>33,000</u>	<u>11,000</u>
001	Printing and publication			33,000	33,000	11,000
A03905	Newspapers Periodicals and Books			14,000	30,000	10,000
A03906	Uniforms and Protective Clothing			55,000	55,000	18,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR5819	ANTI TERRORISIM COURT-II PESHAWAR					
A03907	Advertising & Publicity			<u>55,000</u>	<u>55,000</u>	<u>18,000</u>
001	Advertising and Publicity			55,000	55,000	18,000
A03917	Law Charges			11,000	40,000	13,000
A03919	Payments to Other for Service Rendered			<u>11,000</u>	<u>12,000</u>	<u>4,000</u>
001	Payments to Others for Service Rendered			11,000	12,000	4,000
A03970	Others			<u>22,000</u>	<u>75,000</u>	<u>7,000</u>
001	Others			22,000	75,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>1,100,000</u>	<u>367,000</u>
A041	TOTAL PENSION			<u>1,100,000</u>	<u>1,100,000</u>	<u>367,000</u>
A04114	Superannuation Encashment of L.P.R			1,100,000	1,100,000	367,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>200,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>200,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>	<u>200,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			2,000	200,000	1,000
A06	TOTAL TRANSFERS			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Entertainment & Gifts			2,000	2,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>1,010,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>700,000</u>	<u>3,000</u>
A09201	Hardware			<u>2,000</u>	<u>600,000</u>	<u>1,000</u>
001	Hardware			2,000	600,000	1,000
A09202	Software			<u>2,000</u>	<u>50,000</u>	<u>1,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR5819	ANTI TERRORISIM COURT-II PESHAWAR					
001	Software			2,000	50,000	1,000
A09203	I.T. Equipment			<u>2,000</u>	<u>50,000</u>	<u>1,000</u>
003	I.T. Equipment			2,000	50,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>300,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>300,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	300,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>10,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>10,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	10,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>333,000</u>	<u>3,266,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>56,000</u>	<u>1,000</u>
A13001	Transport			<u>55,000</u>	<u>56,000</u>	<u>1,000</u>
001	Transport			55,000	56,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>45,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>28,000</u>	<u>45,000</u>	<u>1,000</u>
001	Machinery and Equipment			28,000	45,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>25,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			11,000	25,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>220,000</u>	<u>3,110,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>110,000</u>	<u>3,000,000</u>	<u>1,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR5819	ANTI TERRORISIM COURT-II PESHAWAR					
001	Office Buildings			110,000	3,000,000	1,000
A13302	Residential Buildings			<u>110,000</u>	<u>110,000</u>	<u>1,000</u>
001	Residential Buildings			110,000	110,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>19,000</u>	<u>30,000</u>	<u>3,000</u>
A13701	Hardware			2,000	10,000	1,000
A13702	Software			11,000	10,000	1,000
A13703	I.T. Equipment			6,000	10,000	1,000
ANTI TERRORISIM COURT-II PESHAWAR				17,762,000	26,216,980	6,970,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
PR5820	ANTI TERRORISIM COURT-III PESHAWAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				15,884,000	17,204,690	5,786,000
A011	TOTAL PAY		13	13	5,190,000	7,252,720	2,300,000
A011-1	TOTAL PAY OF OFFICERS		5	5	3,382,000	5,250,220	1,455,000
A01101	Total Basic Pay Of Officer		5	5	3,018,000	4,821,710	1,334,000
D083	District And Sessions Judge	(BPS-21)	1	1	1,657,000		732,000
A057	Assistant	(BPS-16)	2	2	640,000		283,000
C082	Computer Operator	(BPS-16)	1	1	271,000		120,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	450,000		199,000
A01102	Personal pay				364,000	428,510	121,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	1,808,000	2,002,500	845,000
A01151	Total Basic Pay Other Staff		8	8	1,808,000	2,002,500	845,000
S035	Senior Clerk	(BPS-14)	1	1	205,000		96,000
J013	Junior Clerk	(BPS-11)	2	2	582,000		271,000
D112	Driver	(BPS-06)	1	1	242,000		113,000
C057	Chowkidar	(BPS-03)	1	1	196,000		92,000
N005	Naib Qasid	(BPS-03)	2	2	387,000		181,000
S162	Sweeper	(BPS-03)	1	1	196,000		92,000
A012	TOTAL ALLOWANCES				10,694,000	9,951,970	3,486,000
A012-1	TOTAL REGULAR ALLOWANCES				10,089,000	9,951,970	3,284,000
A01201	Senior Post Allowance				18,000	17,010	6,000
A01202	House Rent Allowance				326,000	1,014,860	109,000
A01203	Conveyance Allowance				323,000	339,300	108,000
A01207	Washing Allowance				7,000	63,000	2,000
A01208	Dress Allowance				5,000	63,000	2,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR5820	ANTI TERRORISIM COURT-III PESHAWAR					
A0120D	Integrated Allowance			13,000	37,800	4,000
A0120K	Special Judicial Allowance			2,130,000	3,445,080	1,148,000
A01210	Risk Allowance			<u>767,000</u>	<u>756,000</u>	<u>252,000</u>
001	Risk Allowance			767,000	756,000	252,000
A01217	Medical Allowance			260,000	243,080	87,000
A0121T	Adhoc Relief Allowance 2013			94,000	86,630	31,000
A01224	Entertainment Allowance			10,000	8,820	3,000
A01228	Orderly Allowance			14,000		5,000
A0122C	Adhoc Relief Allowance - 2015			65,000	59,250	22,000
A0122M	Adhoc Relief Allowance 2016			332,000		
A0122Y	Ad-hoc Relief Allowance 2017			486,000		
A01239	Special allowance			<u>131,000</u>	<u>126,000</u>	<u>44,000</u>
001	Special Allowance			131,000	126,000	44,000
A0123G	Ad-hoc Relief Allowance-2018			486,000		
A0123P	Ad-hoc Relief Allowance 2019			259,000		
A01241	Utility allowance for electricity			1,351,000	1,386,000	450,000
A01248	Judicial Allowance			582,000	1,008,000	336,000
A0124F	Adhoc Relief Allowance-2021			906,000		
A0124H	Special Allowance-2021			300,000	176,400	100,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			724,000	403,320	169,000
A0124R	Adhoc Relief Allowance 2022				718,420	239,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>605,000</u>		<u>202,000</u>
A01274	Medical Charges			<u>500,000</u>		<u>167,000</u>
001	Medical Charges			500,000		167,000
A01278	Leave Salary			<u>105,000</u>		<u>35,000</u>
001	Leave Salary			105,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>857,000</u>	<u>1,534,000</u>	<u>429,000</u>
A032	TOTAL COMMUNICATIONS			<u>83,000</u>	<u>134,000</u>	<u>45,000</u>
A03201	Postage and Telegraph			6,000	6,000	2,000
A03202	Telephone and Trunk Call			77,000	128,000	43,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR5820	ANTI TERRORISIM COURT-III PESHAWAR					
A033	TOTAL UTILITIES			<u>107,000</u>	<u>107,000</u>	<u>36,000</u>
A03301	Gas			5,000	5,000	2,000
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			2,000	2,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>50,000</u>	<u>2,000</u>
A03670	Others			<u>6,000</u>	<u>50,000</u>	<u>2,000</u>
001	Others			6,000	50,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>375,000</u>	<u>871,000</u>	<u>231,000</u>
A03801	Training - domestic			<u>2,000</u>	<u>4,000</u>	<u>1,000</u>
003	Others			2,000	4,000	1,000
A03805	Travelling Allowance			<u>22,000</u>	<u>200,000</u>	<u>7,000</u>
001	Travelling Allowance			22,000	200,000	7,000
A03807	P.O.L Charges A.planes			<u>338,000</u>	<u>650,000</u>	<u>217,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			338,000	650,000	217,000
A03808	Conveyance Charges			<u>11,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges			11,000	15,000	5,000
A03809	CNG Charges (Govt)			2,000	2,000	1,000
A039	TOTAL GENERAL			<u>286,000</u>	<u>372,000</u>	<u>115,000</u>
A03901	Stationery			<u>77,000</u>	<u>77,000</u>	<u>26,000</u>
001	Stationery			77,000	77,000	26,000
A03902	Printing and Publication			<u>33,000</u>	<u>33,000</u>	<u>11,000</u>
001	Printing and publication			33,000	33,000	11,000
A03905	Newspapers Periodicals and Books			22,000	70,000	23,000
A03906	Uniforms and Protective Clothing			55,000	55,000	18,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>56,000</u>	<u>19,000</u>
001	Advertising and Publicity			55,000	56,000	19,000
A03917	Law Charges			11,000	20,000	7,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR5820	ANTI TERRORISIM COURT-III PESHAWAR					
A03919	Payments to Other for Service Rendered			<u>11,000</u>	<u>11,000</u>	<u>4,000</u>
001	Payments to Others for Service Rendered			11,000	11,000	4,000
A03970	Others			<u>22,000</u>	<u>50,000</u>	<u>7,000</u>
001	Others			22,000	50,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>1,100,000</u>	<u>367,000</u>
A041	TOTAL PENSION			<u>1,100,000</u>	<u>1,100,000</u>	<u>367,000</u>
A04114	Superannuation Encashment of L.P.R			1,100,000	1,100,000	367,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	1,000
A06	TOTAL TRANSFERS			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Entertainment & Gifts			2,000	2,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>610,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>310,000</u>	<u>3,000</u>
A09201	Hardware			<u>2,000</u>	<u>300,000</u>	<u>1,000</u>
001	Hardware			2,000	300,000	1,000
A09202	Software			<u>2,000</u>	<u>5,000</u>	<u>1,000</u>
001	Software			2,000	5,000	1,000
A09203	I.T. Equipment			<u>2,000</u>	<u>5,000</u>	<u>1,000</u>
003	I.T. Equipment			2,000	5,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR5820	ANTI TERRORISIM COURT-III PESHAWAR					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>200,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>200,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	200,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>435,000</u>	<u>513,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>106,000</u>	<u>1,000</u>
A13001	Transport			<u>55,000</u>	<u>106,000</u>	<u>1,000</u>
001	Transport			55,000	106,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>30,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>30,000</u>	<u>1,000</u>
001	Machinery and Equipment			11,000	30,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>15,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			11,000	15,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>330,000</u>	<u>330,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>110,000</u>	<u>110,000</u>	<u>1,000</u>
001	Office Buildings			110,000	110,000	1,000
A13302	Residential Buildings			<u>220,000</u>	<u>220,000</u>	<u>1,000</u>
001	Residential Buildings			220,000	220,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR5820	ANTI TERRORISIM COURT-III PESHAWAR					
A137	TOTAL COMPUTER EQUIPMENT			28,000	32,000	3,000
A13701	Hardware			11,000	11,000	1,000
A13702	Software			11,000	11,000	1,000
A13703	I.T. Equipment			6,000	10,000	1,000
ANTI TERRORISIM COURT-III PESHAWAR				18,290,000	20,965,690	6,597,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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>21,005,000</u>	<u>21,198,550</u>	<u>7,421,000</u>
A011	TOTAL PAY		21	22	<u>6,932,000</u>	<u>9,759,030</u>	<u>3,211,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,280,000</u>	<u>6,393,960</u>	<u>1,883,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,209,000</u>	<u>6,245,930</u>	<u>1,859,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	1,630,000		720,000
S166	Superintendent	(BPS-17)	1	1	623,000		275,000
A057	Assistant	(BPS-16)	1	1	662,000		292,000
C082	Computer Operator	(BPS-16)	2	2	616,000		272,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	678,000		300,000
A01102	Personal pay				71,000	148,030	24,000
A011-2	TOTAL PAY OF OTHER STAFF		15	16	<u>2,652,000</u>	<u>3,365,070</u>	<u>1,328,000</u>
A01151	Total Basic Pay Other Staff		15	16	<u>2,652,000</u>	<u>3,365,070</u>	<u>1,328,000</u>
B056	Budget & Accounts Assistant	(BPS-14)		1			90,000
S035	Senior Clerk	(BPS-14)	2	2	579,000		270,000
S114	Steno Typist	(BPS-14)	1	1	183,000		86,000
J013	Junior Clerk	(BPS-11)	4	4	662,000		309,000
D112	Driver	(BPS-06)	1	1	183,000		86,000
D006	Daftari	(BPS-04)	1	1	170,000		79,000
R016	Record Lifter	(BPS-04)	1	1	170,000		79,000
C057	Chowkidar	(BPS-03)	1	1	137,000		64,000
M010	Mali	(BPS-03)	1	1	137,000		64,000
N005	Naib Qasid	(BPS-03)	2	2	294,000		137,000
S162	Sweeper	(BPS-03)	1	1	137,000		64,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A012	TOTAL ALLOWANCES			<u>14,073,000</u>	<u>11,439,520</u>	<u>4,210,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,968,000</u>	<u>11,439,520</u>	<u>3,842,000</u>
A01201	Senior Post Allowance			18,000	17,010	6,000
A01202	House Rent Allowance			555,000	828,220	220,000
A01203	Conveyance Allowance			696,000	595,750	252,000
A01207	Washing Allowance			7,000	75,600	2,000
A01208	Dress Allowance			9,000	75,600	3,000
A0120D	Integrated Allowance			18,000	45,360	6,000
A0120K	Special Judicial Allowance			1,948,000	2,387,170	796,000
A01217	Medical Allowance			421,000	489,630	144,000
A0121T	Adhoc Relief Allowance 2013			114,000	94,330	38,000
A01224	Entertainment Allowance			10,000	8,820	3,000
A01226	Computer Allowance			40,000	37,800	13,000
A0122C	Adhoc Relief Allowance - 2015			79,000	65,880	26,000
A0122M	Adhoc RelEIF Allowance 2016			468,000		
A0122Y	Ad-hoc Relief Allowance 2017			675,000		
A0123G	Ad-hoc Relief Allowance-2018			675,000		
A0123P	Ad-hoc Relief Allowance 2019			446,000		
A01241	Utility allowance for electricity			2,350,000	2,129,400	783,000
A01248	Judicial Allowance			964,000	1,726,200	575,000
A0124F	Adhoc Relief Allowance-2021			1,304,000		
A0124H	Special Allowance-2021			642,000	429,340	214,000
A0124L	Weather Allowance			500,000	869,400	167,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,029,000	638,630	260,000
A0124R	Adhoc Relief Allowance 2022				925,380	322,000
A0124T	Special Allowance - 2022					12,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,105,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>1,000,000</u>		<u>333,000</u>
001	Medical Charges			1,000,000		333,000
A01278	Leave Salary			<u>105,000</u>		<u>35,000</u>
001	Leave Salary			105,000		35,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A03	TOTAL OPERATING EXPENSES			<u>1,959,000</u>	<u>3,299,000</u>	<u>901,000</u>
A032	TOTAL COMMUNICATIONS			<u>132,000</u>	<u>112,000</u>	<u>49,000</u>
A03201	Postage and Telegraph			55,000	20,000	18,000
A03202	Telephone and Trunk Call			77,000	92,000	31,000
A033	TOTAL UTILITIES			<u>384,000</u>	<u>382,000</u>	<u>128,000</u>
A03303	Electricity			<u>382,000</u>	<u>382,000</u>	<u>127,000</u>
001	Electricity			382,000	382,000	127,000
A03304	Hot and Cold Weather Charges			2,000		1,000
A036	TOTAL MOTOR VEHICLES				<u>30,000</u>	
A03603	Registration				30,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,041,000</u>	<u>1,848,000</u>	<u>485,000</u>
A03805	Travelling Allowance			<u>396,000</u>	<u>787,000</u>	<u>132,000</u>
001	Travelling Allowance			396,000	787,000	132,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>621,000</u>	<u>1,000,000</u>	<u>333,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			621,000	1,000,000	333,000
A03808	Conveyance Charges			<u>22,000</u>	<u>61,000</u>	<u>20,000</u>
001	Conveyance Charges			22,000	61,000	20,000
A03809	CNG Charges (Govt)			2,000		
A039	TOTAL GENERAL			<u>402,000</u>	<u>927,000</u>	<u>239,000</u>
A03901	Stationery			<u>66,000</u>	<u>266,000</u>	<u>89,000</u>
001	Stationery			66,000	266,000	89,000
A03902	Printing and Publication			<u>165,000</u>	<u>165,000</u>	<u>55,000</u>
001	Printing and publication			165,000	165,000	55,000
A03905	Newspapers Periodicals and Books			110,000	110,000	37,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A03906	Uniforms and Protective Clothing			14,000	14,000	5,000
A03907	Advertising & Publicity			<u>6,000</u>	<u>100,000</u>	<u>33,000</u>
001	Advertising and Publicity			6,000	100,000	33,000
A03919	Payments to Other for Service Rendered			<u>2,000</u>	<u>20,000</u>	<u>7,000</u>
001	Payments to Others for Service Rendered			2,000	20,000	7,000
A03970	Others			<u>39,000</u>	<u>252,000</u>	<u>13,000</u>
001	Others			39,000	252,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>1,100,000</u>	<u>367,000</u>
A041	TOTAL PENSION			<u>1,100,000</u>	<u>1,100,000</u>	<u>367,000</u>
A04114	Superannuation Encashment of L.P.R			1,100,000	1,100,000	367,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	1,000
A06	TOTAL TRANSFERS			<u>22,000</u>	<u>211,000</u>	<u>7,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>22,000</u>	<u>211,000</u>	<u>7,000</u>
A06301	Entertainments & Gifts			<u>22,000</u>	<u>211,000</u>	<u>7,000</u>
001	Entertainment & Gifts			22,000	211,000	7,000
A09	TOTAL PHYSICAL ASSETS			<u>12,000</u>	<u>2,206,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>704,000</u>	<u>3,000</u>
A09201	Hardware			<u>2,000</u>	<u>202,000</u>	<u>1,000</u>
001	Hardware			2,000	202,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A09202	Software			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Software			2,000	2,000	1,000
A09203	I.T. Equipment			<u>2,000</u>	<u>500,000</u>	<u>1,000</u>
003	I.T. Equipment			2,000	500,000	1,000
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>2,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	1,000,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>500,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>500,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	500,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,255,000</u>	<u>1,784,000</u>	<u>5,000</u>
A130	TOTAL TRANSPORT			<u>39,000</u>	<u>216,000</u>	<u>1,000</u>
A13001	Transport			<u>39,000</u>	<u>216,000</u>	<u>1,000</u>
001	Transport			39,000	216,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>88,000</u>	<u>418,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>88,000</u>	<u>418,000</u>	<u>1,000</u>
001	Machinery and Equipment			88,000	418,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A132	TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>50,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			28,000	50,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,100,000</u>	<u>1,100,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>550,000</u>	<u>550,000</u>	<u>1,000</u>
001	Office Buildings			550,000	550,000	1,000
A13302	Residential Buildings			<u>550,000</u>	<u>550,000</u>	<u>1,000</u>
001	Residential Buildings			550,000	550,000	1,000
DISTRICT & SESSION JUDGE (SESSION COURT) TOR GHAR				25,355,000	29,800,550	8,708,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				23,215,000	22,348,350	6,531,000
A011	TOTAL PAY		23	20	7,257,000	8,667,030	2,774,000
A011-1	TOTAL PAY OF OFFICERS		9	8	4,768,000	5,637,300	1,761,000
A01101	Total Basic Pay Of Officer		9	8	4,768,000	5,637,300	1,761,000
A009	Additional Advocate General	(Special)	1	1	1,103,000		487,000
A664	Assistant Advocate General	(BPS-19)	1		781,000		
A057	Assistant	(BPS-16)	2	2	622,000		275,000
C082	Computer Operator	(BPS-16)	1	1	230,000		102,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	444,000		196,000
A664	Assistant Advocate General	(Fixed)	2	2	1,588,000		701,000
A011-2	TOTAL PAY OF OTHER STAFF		14	12	2,489,000	3,029,730	1,013,000
A01151	Total Basic Pay Other Staff		14	12	2,489,000	3,029,730	1,013,000
S035	Senior Clerk	(BPS-14)	2	2	419,000		195,000
A115	Assistant Librarian-Cum-Catalogure	(BPS-11)	1	1	203,000		95,000
J013	Junior Clerk	(BPS-11)	2	2	461,000		215,000
D112	Driver	(BPS-06)	2		317,000		
C057	Chowkidar	(BPS-03)	1	1	236,000		110,000
M010	Mali	(BPS-03)	1	1	236,000		110,000
N005	Naib Qasid	(BPS-03)	4	4	487,000		227,000
S162	Sweeper	(BPS-03)	1	1	130,000		61,000
A012	TOTAL ALLOWANCES				15,958,000	13,681,320	3,757,000
A012-1	TOTAL REGULAR ALLOWANCES				15,513,000	13,643,520	3,609,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4447	ADDL. ADVOCATE GENERAL BANNU					
A01202	House Rent Allowance			1,126,000	1,678,930	375,000
A01203	Conveyance Allowance			825,000	2,202,230	275,000
A01205	Dearness Allowance			80,000		
A01207	Washing Allowance			91,000	78,750	30,000
A01208	Dress Allowance			57,000	78,750	19,000
A0120D	Integrated Allowance			63,000	47,250	21,000
A0120K	Special Judicial Allowance			350,000		
A01217	Medical Allowance			493,000	240,980	164,000
A0121T	Adhoc Relief Allowance 2013			132,000	50,660	44,000
A01226	Computer Allowance			45,000		15,000
A0122C	Adhoc Relief Allowance - 2015			154,000	35,030	51,000
A0122M	Adhoc Relief Allowance 2016			378,000		
A0122Y	Ad-hoc Relief Allowance 2017			739,000		
A0123G	Ad-hoc Relief Allowance-2018			739,000		
A0123P	Ad-hoc Relief Allowance 2019			739,000		
A01241	Utility allowance for electricity			378,000	473,100	
A01248	Judicial Allowance			1,106,000	948,970	316,000
A0124F	Adhoc Relief Allowance-2021			1,308,000		
A0124H	Special Allowance-2021			650,000	316,050	217,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,017,000	491,410	237,000
A0124R	Adhoc Relief Allowance 2022				491,410	164,000
A01252	Non Practising Allowance			4,543,000	6,510,000	1,514,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			445,000	37,800	148,000
A01271	Overtime Allowance			40,000	37,800	13,000
A01274	Medical Charges			300,000		100,000
001	Medical Charges			300,000		100,000
A01278	Leave Salary			105,000		35,000
001	Leave Salary			105,000		35,000
A03	TOTAL OPERATING EXPENSES			2,771,000	4,506,000	1,308,000
A032	TOTAL COMMUNICATIONS			340,000	220,000	73,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4447	ADDL. ADVOCATE GENERAL BANNU					
A03201	Postage and Telegraph			100,000	100,000	33,000
A03202	Telephone and Trunk Call			240,000	120,000	40,000
A033	TOTAL UTILITIES			<u>101,000</u>	<u>250,000</u>	<u>83,000</u>
A03303	Electricity			<u>100,000</u>	<u>250,000</u>	<u>83,000</u>
001	Electricity			100,000	250,000	83,000
A03304	Hot and Cold Weather Charges			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>740,000</u>	<u>396,000</u>	<u>133,000</u>
A03805	Travelling Allowance			<u>380,000</u>	<u>380,000</u>	<u>127,000</u>
001	Travelling Allowance			380,000	380,000	127,000
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	1,000	1,000
A03808	Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges			10,000	15,000	5,000
A039	TOTAL GENERAL			<u>1,590,000</u>	<u>3,640,000</u>	<u>1,019,000</u>
A03901	Stationery			<u>150,000</u>	<u>300,000</u>	<u>100,000</u>
001	Stationery			150,000	300,000	100,000
A03902	Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001	Printing and publication			60,000	60,000	20,000
A03905	Newspapers Periodicals and Books			100,000	100,000	33,000
A03917	Law Charges			1,200,000	3,000,000	833,000
A03970	Others			<u>80,000</u>	<u>180,000</u>	<u>33,000</u>
001	Others			80,000	180,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>333,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>333,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	333,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4447	ADDL. ADVOCATE GENERAL BANNU					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			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
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>280,000</u>	<u>235,000</u>	<u>5,000</u>
A130	TOTAL TRANSPORT			<u>130,000</u>	<u>65,000</u>	<u>1,000</u>
A13001	Transport			<u>130,000</u>	<u>65,000</u>	<u>1,000</u>
001	Transport			130,000	65,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4447	ADDL. ADVOCATE GENERAL BANNU					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>50,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>50,000</u>	<u>1,000</u>
001	Machinery and Equipment			40,000	50,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			50,000	50,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>70,000</u>	<u>2,000</u>
A13701	Hardware			10,000	20,000	1,000
A13702	Software			50,000	50,000	1,000
ADDL. ADVOCATE GENERAL BANNU				27,870,000	27,095,350	8,381,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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>6,077,000</u>	<u>7,287,550</u>	<u>1,935,000</u>
A011	TOTAL PAY		<u>10</u>	<u>10</u>	<u>2,127,000</u>	<u>4,247,020</u>	<u>965,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,082,000</u>	<u>2,337,570</u>	<u>478,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,082,000</u>	<u>2,337,570</u>	<u>478,000</u>
D570	District Attorney	(BPS-19)	1	1	846,000		374,000
C082	Computer Operator	(BPS-16)	1	1	236,000		104,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>8</u>	<u>8</u>	<u>1,045,000</u>	<u>1,909,450</u>	<u>487,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,045,000</u>	<u>1,909,450</u>	<u>487,000</u>
J013	Junior Clerk	(BPS-11)	2	2	286,000		133,000
D112	Driver	(BPS-06)	1	1	133,000		62,000
C057	Chowkidar	(BPS-03)	1	1	122,000		57,000
N005	Naib Qasid	(BPS-03)	3	3	364,000		170,000
S162	Sweeper	(BPS-03)	1	1	140,000		65,000
A012	TOTAL ALLOWANCES				<u>3,950,000</u>	<u>3,040,530</u>	<u>970,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,450,000</u>	<u>3,040,530</u>	<u>803,000</u>
A01202	House Rent Allowance				256,000	425,430	85,000
A01203	Conveyance Allowance				191,000	244,790	64,000
A01207	Washing Allowance				5,000	75,600	2,000
A01208	Dress Allowance				5,000	75,600	2,000
A0120D	Integrated Allowance				18,000	45,360	6,000
A01217	Medical Allowance				178,000	199,610	59,000
A0121T	Adhoc Relief Allowance 2013				48,000	51,110	16,000
A01224	Entertainment Allowance				8,000	6,300	3,000
A01226	Computer Allowance				8,000	18,900	3,000
A0122C	Adhoc Relief Allowance - 2015				34,000	35,090	11,000
A0122M	Adhoc Releif Allowance 2016				171,000		
A0122Y	Ad-hoc Relief Allowance 2017				236,000		

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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>1,000</u>		<u>1,000</u>
001	Unattractive Area Allowance			1,000		1,000
A01239	Special allowance			<u>261,000</u>	<u>252,000</u>	<u>87,000</u>
001	Special Allowance			261,000	252,000	87,000
A0123G	Ad-hoc Relief Allowance-2018			236,000		
A0123P	Ad-hoc Relief Allowance 2019			133,000		
A0124F	Adhoc Relief Allowance-2021			592,000		
A0124H	Special Allowance-2021			250,000	248,440	83,000
A0124L	Weather Allowance			500,000	521,640	167,000
A0124N	Disparity Reduction Allowance 2022- 15%			319,000	420,330	74,000
A0124R	Adhoc Relief Allowance 2022				420,330	140,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>300,000</u>		<u>100,000</u>
001	Medical Charges			300,000		100,000
A01278	Leave Salary			<u>200,000</u>		<u>67,000</u>
001	Leave Salary			200,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>877,000</u>	<u>984,000</u>	<u>314,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>11,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			10,000	10,000	7,000
A03202	Telephone and Trunk Call			50,000	1,000	17,000
A033	TOTAL UTILITIES			<u>101,000</u>	<u>1,000</u>	<u>33,000</u>
A03303	Electricity			<u>100,000</u>	<u>1,000</u>	<u>33,000</u>
001	Electricity			100,000	1,000	33,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>220,000</u>	<u>150,000</u>	<u>50,000</u>
A03402	Rent for Office Building			220,000	150,000	50,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TG4004	District Attorney, Tor Ghar					
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>520,000</u>	<u>140,000</u>
A03805	Travelling Allowance			<u>120,000</u>	<u>250,000</u>	<u>67,000</u>
001	Travelling Allowance			120,000	250,000	67,000
A03807	P.O.L Charges A.planes			<u>180,000</u>	<u>270,000</u>	<u>73,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	270,000	73,000
A039	TOTAL GENERAL			<u>195,000</u>	<u>301,000</u>	<u>66,000</u>
A03901	Stationery			<u>80,000</u>	<u>120,000</u>	<u>33,000</u>
001	Stationery			80,000	120,000	33,000
A03905	Newspapers Periodicals and Books			50,000	80,000	15,000
A03917	Law Charges			15,000	1,000	1,000
A03970	Others			<u>50,000</u>	<u>100,000</u>	<u>17,000</u>
001	Others			50,000	100,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>333,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>333,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	400,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>52,000</u>	<u>3,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TG4004	District Attorney, Tor Ghar					
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>50,000</u>	<u>1,000</u>
A09201	Hardware			<u>2,000</u>	<u>50,000</u>	<u>1,000</u>
001	Hardware			2,000	50,000	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
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>2,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A13001	Transport			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Transport			50,000	50,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			20,000	20,000	1,000
District Attorney, Tor Ghar				9,228,000	8,395,550	2,987,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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>120,534,000</u>	<u>146,778,810</u>	<u>44,307,000</u>
A011	TOTAL PAY		113	113	<u>40,518,000</u>	<u>66,242,450</u>	<u>18,298,000</u>
A011-1	TOTAL PAY OF OFFICERS		33	33	<u>23,058,000</u>	<u>41,066,740</u>	<u>10,154,000</u>
A01101	Total Basic Pay Of Officer		33	33	<u>22,759,000</u>	<u>40,398,120</u>	<u>10,054,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	2,499,000		1,104,000
A014	Additional District And Session Judge	(BPS-20)	9	9	9,438,000		4,169,000
S166	Superintendent	(BPS-17)	1	1	731,000		323,000
A057	Assistant	(BPS-16)	5	5	2,498,000		1,104,000
C082	Computer Operator	(BPS-16)	13	13	5,123,000		2,263,000
S061	Senior Scale Stenographer	(BPS-16)	4	4	2,470,000		1,091,000
A01102	Personal pay				299,000	668,620	100,000
A011-2	TOTAL PAY OF OTHER STAFF		80	80	<u>17,460,000</u>	<u>25,175,710</u>	<u>8,144,000</u>
A01151	Total Basic Pay Other Staff		80	80	<u>17,458,000</u>	<u>25,150,060</u>	<u>8,143,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	318,000		148,000
J024	Junior Scale Stenographer	(BPS-14)	5	5	911,000		425,000
S035	Senior Clerk	(BPS-14)	8	8	1,867,000		871,000
S115	Stenographer	(BPS-14)	1	1	120,000		56,000
F219	Female Support Assistant	(BPS-11)	1	1	120,000		56,000
J013	Junior Clerk	(BPS-11)	30	30	7,257,000		3,384,000
B057	Bailiff	(BPS-06)	1	1	840,000		392,000
D112	Driver	(BPS-06)	11	11	1,187,000		554,000
D006	Daftari	(BPS-04)	3	3	765,000		357,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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						
R016	Record Lifter	(BPS-04)	1	1	223,000		104,000
C057	Chowkidar	(BPS-03)	2	2	809,000		377,000
M010	Mali	(BPS-03)	1	1	207,000		97,000
N005	Naib Qasid	(BPS-03)	12	12	2,209,000		1,030,000
S162	Sweeper	(BPS-03)	3	3	625,000		292,000
A01152	Personal pay				2,000	25,650	1,000
A012	TOTAL ALLOWANCES				80,016,000	80,536,360	26,009,000
A012-1	TOTAL REGULAR ALLOWANCES				78,911,000	80,332,700	25,641,000
A01201	Senior Post Allowance				146,000	144,330	49,000
A01202	House Rent Allowance				4,306,000	3,914,730	1,435,000
A01203	Conveyance Allowance				3,641,000	3,742,250	1,214,000
A01207	Washing Allowance				51,000	377,550	17,000
A01208	Dress Allowance				35,000	375,110	12,000
A0120D	Integrated Allowance				92,000	224,300	31,000
A0120E	Housing Subsidy Allowance				831,000	854,060	277,000
A0120K	Special Judicial Allowance				16,306,000	26,483,860	8,828,000
A01210	Risk Allowance				<u>25,000</u>		
001	Risk Allowance				25,000		
A01217	Medical Allowance				2,284,000	2,325,360	761,000
A0121P	Superior Judicial Allowance				404,000		135,000
A0121T	Adhoc Relief Allowance 2013				615,000	701,530	205,000
A0121Z	Adhoc Relief Allowance-2014					3,890	
A01224	Entertainment Allowance				82,000	69,930	27,000
A01226	Computer Allowance				215,000	232,950	72,000
A0122C	Adhoc Relief Allowance - 2015				432,000	450,810	144,000
A0122M	Adhoc Releif Allowance 2016				2,858,000	433,060	
A0122N	Special Conveyance Allowance to Disbalded Employees				79,000	75,600	26,000
A0122Y	Ad-hoc Relief Allowance 2017				4,093,000	462,660	
A01239	Special allowance				<u>2,000</u>	<u>78,730</u>	<u>1,000</u>
001	Special Allowance				2,000	78,730	1,000
A0123G	Ad-hoc Relief Allowance-2018				4,093,000	361,160	

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A0123P	Ad-hoc Relief Allowance 2019			2,580,000	91,970	
A01241	Utility allowance for electricity			12,605,000	14,205,950	4,202,000
A01248	Judicial Allowance			7,200,000	11,643,330	3,881,000
A0124C	Disparity Reduction Allowance				24,080	8,000
A0124F	Adhoc Relief Allowance-2021			7,124,000	91,580	
A0124H	Special Allowance-2021			2,298,000	3,014,270	766,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			6,010,000	4,008,430	1,402,000
A0124R	Adhoc Relief Allowance 2022				5,941,220	1,980,000
A01270	Other			<u>4,000</u>		<u>1,000</u>
001	Others			4,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,105,000</u>	<u>203,660</u>	<u>368,000</u>
A01274	Medical Charges			<u>1,000,000</u>	<u>191,090</u>	<u>333,000</u>
001	Medical Charges			1,000,000	191,090	333,000
A01278	Leave Salary			<u>105,000</u>	<u>12,570</u>	<u>35,000</u>
001	Leave Salary			105,000	12,570	35,000
A03	TOTAL OPERATING EXPENSES			<u>3,530,000</u>	<u>9,487,000</u>	<u>2,862,000</u>
A032	TOTAL COMMUNICATIONS			<u>440,000</u>	<u>538,000</u>	<u>179,000</u>
A03201	Postage and Telegraph			40,000	40,000	13,000
A03202	Telephone and Trunk Call			400,000	498,000	166,000
A033	TOTAL UTILITIES			<u>1,351,000</u>	<u>2,261,000</u>	<u>754,000</u>
A03301	Gas			350,000	400,000	133,000
A03303	Electricity			<u>1,000,000</u>	<u>1,860,000</u>	<u>620,000</u>
001	Electricity			1,000,000	1,860,000	620,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>55,000</u>	<u>3,000</u>
A03603	Registration			1,000	50,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A03670	Others			5,000	5,000	2,000
001	Others			5,000	5,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,062,000	4,365,000	1,254,000
A03801	Training - domestic			1,000	202,000	1,000
003	Others			1,000	202,000	1,000
A03805	Travelling Allowance			165,000	572,000	55,000
001	Travelling Allowance			165,000	572,000	55,000
A03806	Transportation of Goods				50,000	17,000
001	Transportation of Goods				50,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			878,000	3,500,000	1,167,000
001	POL Charges A.planes H.coptors S.cars for Generator			878,000	3,500,000	1,167,000
A03808	Conveyance Charges			17,000	40,000	13,000
001	Conveyance Charges			17,000	40,000	13,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A039	TOTAL GENERAL			671,000	2,268,000	672,000
A03901	Stationery			231,000	800,000	267,000
001	Stationery			231,000	800,000	267,000
A03902	Printing and Publication			39,000	458,000	153,000
001	Printing and publication			39,000	458,000	153,000
A03905	Newspapers Periodicals and Books			150,000	250,000	83,000
A03906	Uniforms and Protective Clothing			100,000	100,000	33,000
A03907	Advertising & Publicity			50,000	250,000	83,000
001	Advertising and Publicity			50,000	250,000	83,000
A03919	Payments to Other for Service Rendered			1,000	60,000	20,000
001	Payments to Others for Service Rendered			1,000	60,000	20,000
A03970	Others			100,000	350,000	33,000
001	Others			100,000	350,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	100,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A041	TOTAL PENSION			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	100,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>260,000</u>	<u>17,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>260,000</u>	<u>17,000</u>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>260,000</u>	<u>17,000</u>
001	Entertainment & Gifts			50,000	260,000	17,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>7,911,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,410,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
001	Hardware			1,000	400,000	1,000
A09202	Software			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Software			1,000	10,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	3,000,000	1,000
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

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,500,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	3,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,160,000</u>	<u>26,563,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>870,000</u>	<u>1,000</u>
A13001	Transport			<u>200,000</u>	<u>870,000</u>	<u>1,000</u>
001	Transport			200,000	870,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>285,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>70,000</u>	<u>285,000</u>	<u>1,000</u>
001	Machinery and Equipment			70,000	285,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>160,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			10,000	160,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>800,000</u>	<u>24,738,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>250,000</u>	<u>16,738,000</u>	<u>1,000</u>
001	Office Buildings			250,000	16,738,000	1,000
A13302	Residential Buildings			<u>550,000</u>	<u>8,000,000</u>	<u>1,000</u>
001	Residential Buildings			550,000	8,000,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A137	TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>510,000</u>	<u>3,000</u>
A13701	Hardware			40,000	200,000	1,000
A13702	Software			10,000	110,000	1,000
A13703	I.T. Equipment			30,000	200,000	1,000
	Session Courts (District & Session Judges) Abbottabad			125,282,000	191,100,810	47,202,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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>26,242,000</u>	<u>29,064,790</u>	<u>9,078,000</u>
A011	TOTAL PAY	38	38	<u>9,306,000</u>	<u>14,689,550</u>	<u>4,322,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>615,000</u>	<u>740,490</u>	<u>272,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>615,000</u>	<u>740,490</u>	<u>272,000</u>
A057	Assistant (BPS-16)	1	1	615,000		272,000
A011-2	TOTAL PAY OF OTHER STAFF	37	37	<u>8,691,000</u>	<u>13,949,060</u>	<u>4,050,000</u>
A01151	Total Basic Pay Other Staff	37	37	<u>8,672,000</u>	<u>13,900,550</u>	<u>4,044,000</u>
J013	Junior Clerk (BPS-11)	5	5	2,428,000		1,132,000
B057	Bailiff (BPS-06)	7	7	1,842,000		859,000
P081	Process Server (BPS-05)	25	25	4,402,000		2,053,000
A01152	Personal pay			19,000	48,510	6,000
A012	TOTAL ALLOWANCES			<u>16,936,000</u>	<u>14,375,240</u>	<u>4,756,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,383,000</u>	<u>14,375,240</u>	<u>4,571,000</u>
A01202	House Rent Allowance			624,000	1,141,420	208,000
A01203	Conveyance Allowance			956,000	1,075,400	319,000
A01207	Washing Allowance			425,000	417,900	142,000
A01208	Dress Allowance			425,000	407,400	142,000
A0120D	Integrated Allowance			5,000	250,740	2,000
A0120E	Housing Subsidy Allowance			91,000	87,600	30,000
A01217	Medical Allowance			668,000	752,850	223,000
A0121T	Adhoc Relief Allowance 2013			186,000	172,230	62,000
A0122C	Adhoc Relief Allowance - 2015			130,000	120,990	43,000
A0122M	Adhoc Relief Allowance 2016			675,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				108,010	36,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A0122Y	Ad-hoc Relief Allowance 2017			930,000		
A0123G	Ad-hoc Relief Allowance-2018			930,000		
A0123P	Ad-hoc Relief Allowance 2019			929,000		
A01241	Utility allowance for electricity			2,894,000	3,164,770	1,000,000
A01248	Judicial Allowance			1,864,000	3,272,960	1,091,000
A0124F	Adhoc Relief Allowance-2021			1,858,000	6,300	
A0124H	Special Allowance-2021			900,000	286,650	300,000
A0124L	Weather Allowance			500,000	220,500	167,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,393,000	1,447,560	325,000
A0124R	Adhoc Relief Allowance 2022				1,441,960	481,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>553,000</u>		<u>185,000</u>
A01274	Medical Charges			<u>500,000</u>		<u>167,000</u>
001	Medical Charges			500,000		167,000
A01278	Leave Salary			<u>53,000</u>		<u>18,000</u>
001	Leave Salary			53,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>453,000</u>	<u>1,559,000</u>	<u>519,000</u>
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>402,000</u>	<u>1,508,000</u>	<u>501,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>8,000</u>	<u>1,000</u>
001	Travelling Allowance			2,000	8,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>1,500,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	1,500,000	500,000
A039	TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A03906	Uniforms and Protective Clothing			50,000	50,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>700,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>700,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	700,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001	Transport			150,000	150,000	1,000
Process Serving Establishment for Subordinate Judges Courts Abbottabad				26,847,000	31,474,790	9,600,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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>19,512,000</u>	<u>24,006,550</u>	<u>7,323,000</u>
A011	TOTAL PAY		14	14	<u>6,711,000</u>	<u>11,028,790</u>	<u>2,992,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,877,000</u>	<u>8,413,530</u>	<u>2,136,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,709,000</u>	<u>7,450,170</u>	<u>2,080,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	2,373,000		1,048,000
S166	Superintendent	(BPS-17)	1	1	657,000		290,000
A057	Assistant	(BPS-16)	2	2	905,000		400,000
C082	Computer Operator	(BPS-16)	1	1	387,000		171,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	387,000		171,000
A01102	Personal pay				168,000	963,360	56,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,834,000</u>	<u>2,615,260</u>	<u>856,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,834,000</u>	<u>2,615,260</u>	<u>856,000</u>
S035	Senior Clerk	(BPS-14)	1	1	205,000		96,000
J013	Junior Clerk	(BPS-11)	2	2	578,000		269,000
D112	Driver	(BPS-06)	1	1	248,000		116,000
C057	Chowkidar	(BPS-03)	1	1	160,000		75,000
N005	Naib Qasid	(BPS-03)	2	2	438,000		204,000
S162	Sweeper	(BPS-03)	1	1	205,000		96,000
A012	TOTAL ALLOWANCES				<u>12,801,000</u>	<u>12,977,760</u>	<u>4,331,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,196,000</u>	<u>12,877,760</u>	<u>4,129,000</u>
A01201	Senior Post Allowance				18,000	20,370	6,000
A01202	House Rent Allowance				333,000	589,960	111,000
A01203	Conveyance Allowance				508,000	494,520	169,000
A01207	Washing Allowance				5,000	50,610	2,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4018	Anti-terrorism Court Abbottabad					
A01208	Dress Allowance			3,000	62,160	1,000
A0120D	Integrated Allowance			7,000	41,920	2,000
A0120K	Special Judicial Allowance			2,032,000	3,353,610	1,118,000
A01210	Risk Allowance			<u>910,000</u>	<u>954,450</u>	<u>318,000</u>
001	Risk Allowance			910,000	954,450	318,000
A01216	Qualification Allowance				2,440	1,000
A01217	Medical Allowance			300,000	332,590	100,000
A0121T	Adhoc Relief Allowance 2013			116,000	113,990	39,000
A01224	Entertainment Allowance			10,000	12,180	3,000
A01226	Computer Allowance			20,000	18,900	7,000
A0122C	Adhoc Relief Allowance - 2015			80,000	77,250	27,000
A0122M	Adhoc Relief Allowance 2016			423,000	55,780	
A0122Y	Ad-hoc Relief Allowance 2017			618,000	194,440	
A01239	Special allowance			<u>131,000</u>	<u>126,000</u>	<u>44,000</u>
001	Special Allowance			131,000	126,000	44,000
A0123G	Ad-hoc Relief Allowance-2018			618,000	194,440	
A0123P	Ad-hoc Relief Allowance 2019			376,000		
A01241	Utility allowance for electricity			1,857,000	1,947,920	619,000
A01248	Judicial Allowance			728,000	2,016,990	672,000
A0124F	Adhoc Relief Allowance-2021			1,122,000	43,560	
A0124H	Special Allowance-2021			500,000	385,240	167,000
A0124L	Weather Allowance			500,000	143,330	167,000
A0124N	Disparity Reduction Allowance 2022- 15%			981,000	664,950	229,000
A0124R	Adhoc Relief Allowance 2022				980,160	327,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>605,000</u>	<u>100,000</u>	<u>202,000</u>
A01274	Medical Charges			<u>500,000</u>	<u>100,000</u>	<u>167,000</u>
001	Medical Charges			500,000	100,000	167,000
A01278	Leave Salary			<u>105,000</u>		<u>35,000</u>
001	Leave Salary			105,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>1,528,000</u>	<u>2,333,000</u>	<u>703,000</u>
A032	TOTAL COMMUNICATIONS			<u>125,000</u>	<u>135,000</u>	<u>45,000</u>
A03201	Postage and Telegraph			45,000	45,000	15,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4018	Anti-terrorism Court Abbottabad					
A03202	Telephone and Trunk Call			80,000	90,000	30,000
A033	TOTAL UTILITIES			738,000	738,000	246,000
A03301	Gas			395,000	395,000	132,000
A03303	Electricity			343,000	343,000	114,000
001	Electricity			343,000	343,000	114,000
A036	TOTAL MOTOR VEHICLES			10,000	10,000	3,000
A03670	Others			10,000	10,000	3,000
001	Others			10,000	10,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			350,000	950,000	266,000
A03805	Travelling Allowance			100,000	250,000	33,000
001	Travelling Allowance			100,000	250,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	700,000	233,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	700,000	233,000
A039	TOTAL GENERAL			305,000	500,000	143,000
A03901	Stationery			50,000	100,000	33,000
001	Stationery			50,000	100,000	33,000
A03902	Printing and Publication			20,000	30,000	10,000
001	Printing and publication			20,000	30,000	10,000
A03905	Newspapers Periodicals and Books			20,000	50,000	17,000
A03906	Uniforms and Protective Clothing			40,000	40,000	13,000
A03907	Advertising & Publicity			15,000	50,000	17,000
001	Advertising and Publicity			15,000	50,000	17,000
A03917	Law Charges			120,000	120,000	40,000
A03919	Payments to Other for Service Rendered			10,000	10,000	3,000
001	Payments to Others for Service Rendered			10,000	10,000	3,000
A03970	Others			30,000	100,000	10,000
001	Others			30,000	100,000	10,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4018	Anti-terrorism Court Abbottabad					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>350,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>150,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Hardware			1,000	100,000	1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	50,000	1,000
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>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4018	Anti-terrorism Court Abbottabad					
001	Plant and Machinery			1,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000	100,000	1,000
A09701	Furniture and fixtures			1,000	100,000	1,000
001	Furniture & Fixture			1,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			745,000	1,202,000	8,000
A130	TOTAL TRANSPORT			80,000	100,000	1,000
A13001	Transport			80,000	100,000	1,000
001	Transport			80,000	100,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			20,000	50,000	1,000
A13101	Machinery and Equipment			20,000	50,000	1,000
001	Machinery and Equipment			20,000	50,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			15,000	25,000	1,000
A13201	Furniture and Fixture			15,000	25,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			600,000	982,000	2,000
A13301	Office Buildings			300,000	646,000	1,000
001	Office Buildings			300,000	646,000	1,000
A13302	Residential Buildings			300,000	336,000	1,000
001	Residential Buildings			300,000	336,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			30,000	45,000	3,000
A13701	Hardware			10,000	25,000	1,000
A13702	Software			10,000	10,000	1,000

NC21015/NC24015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023
				Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				Rs
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
AD4018	Anti-terrorism Court Abbottabad				
A13703	I.T. Equipment			10,000	1,000
Anti-terrorism Court Abbottabad				21,793,000	8,042,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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.				25,413,000	23,975,010	7,063,000
A011	TOTAL PAY		24	20	9,372,000	9,520,920	3,059,000
A011-1	TOTAL PAY OF OFFICERS		11	8	6,857,000	5,901,430	1,973,000
A01101	Total Basic Pay Of Officer		11	8	6,843,000	5,601,430	1,868,000
A009	Additional Advocate General	(Special)	1		814,000		
A664	Assistant Advocate General	(BPS-19)	2		1,802,000		
A057	Assistant	(BPS-16)	2	2	732,000		324,000
C082	Computer Operator	(BPS-16)	1	1	230,000		102,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	618,000		273,000
A009	Additional Advocate General	(Fixed)	1	1	1,059,000		468,000
A664	Assistant Advocate General	(Fixed)	2	2	1,588,000		701,000
A01102	Personal pay				14,000		5,000
A01106	Total Pay of contract officer					300,000	100,000
A011-2	TOTAL PAY OF OTHER STAFF		13	12	2,515,000	3,619,490	1,086,000
A01151	Total Basic Pay Other Staff		13	12	2,465,000	3,619,490	1,069,000
S035	Senior Clerk	(BPS-14)	2	2	528,000		246,000
A115	Assistant Librarian-Cum-Catalogure	(BPS-11)	1	1	292,000		136,000
J013	Junior Clerk	(BPS-11)	3	3	544,000		254,000
D112	Driver	(BPS-06)	1		172,000		
C057	Chowkidar	(BPS-03)	1	1	260,000		121,000
N005	Naib Qasid	(BPS-03)	4	4	488,000		227,000
S162	Sweeper	(BPS-03)	1	1	181,000		85,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4001	Add: Advocate General Abbottabad					
A01152	Personal pay			50,000		17,000
A012	TOTAL ALLOWANCES			<u>16,041,000</u>	<u>14,454,090</u>	<u>4,004,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,636,000</u>	<u>14,354,090</u>	<u>3,869,000</u>
A01202	House Rent Allowance			838,000	1,745,250	279,000
A01203	Conveyance Allowance			768,000	2,198,160	256,000
A01205	Dearness Allowance			20,000		
A01207	Washing Allowance			25,000	85,510	8,000
A01208	Dress Allowance			25,000	85,510	8,000
A0120D	Integrated Allowance			68,000	51,310	23,000
A0120K	Special Judicial Allowance			300,000		
A01217	Medical Allowance			461,000	278,920	154,000
A0121T	Adhoc Relief Allowance 2013			108,000	65,070	36,000
A01226	Computer Allowance			15,000		5,000
A0122C	Adhoc Relief Allowance - 2015			154,000	42,460	51,000
A0122M	Adhoc RelEIF Allowance 2016			370,000		
A0122N	Special Conveyance Allowance to Disbale Employees			131,000	37,800	44,000
A0122S	Utility Allowance				16,870	6,000
A0122Y	Ad-hoc Relief Allowance 2017			769,000		
A0123G	Ad-hoc Relief Allowance-2018			769,000		
A0123P	Ad-hoc Relief Allowance 2019			769,000	28,120	
A01241	Utility allowance for electricity			349,000	542,850	
A01248	Judicial Allowance			847,000	1,092,020	364,000
A0124F	Adhoc Relief Allowance-2021			1,101,000		
A0124H	Special Allowance-2021			1,363,000	366,100	454,000
A0124L	Weather Allowance			500,000	100,000	167,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,343,000	546,330	313,000
A0124R	Adhoc Relief Allowance 2022				546,440	182,000
A0124T	Special Allowance - 2022				15,370	5,000
A01252	Non Practising Allowance			4,543,000	6,510,000	1,514,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>405,000</u>	<u>100,000</u>	<u>135,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4001	Add: Advocate General Abbottabad					
A01274	Medical Charges			<u>300,000</u>	<u>100,000</u>	<u>100,000</u>
001	Medical Charges			300,000	100,000	100,000
A01278	Leave Salary			<u>105,000</u>		<u>35,000</u>
001	Leave Salary			105,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>1,560,000</u>	<u>10,671,000</u>	<u>1,840,000</u>
A032	TOTAL COMMUNICATIONS			<u>320,000</u>	<u>440,000</u>	<u>146,000</u>
A03201	Postage and Telegraph			20,000	40,000	13,000
A03202	Telephone and Trunk Call			300,000	400,000	133,000
A033	TOTAL UTILITIES			<u>200,000</u>	<u>250,000</u>	<u>83,000</u>
A03303	Electricity			<u>200,000</u>	<u>250,000</u>	<u>83,000</u>
001	Electricity			200,000	250,000	83,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>540,000</u>	<u>391,000</u>	<u>114,000</u>
A03805	Travelling Allowance			<u>310,000</u>	<u>310,000</u>	<u>103,000</u>
001	Travelling Allowance			310,000	310,000	103,000
A03807	P.O.L Charges A.planes			<u>220,000</u>	<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			220,000	1,000	1,000
A03808	Conveyance Charges			<u>10,000</u>	<u>80,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	80,000	10,000
A039	TOTAL GENERAL			<u>500,000</u>	<u>9,590,000</u>	<u>1,497,000</u>
A03901	Stationery			<u>50,000</u>	<u>200,000</u>	<u>67,000</u>
001	Stationery			50,000	200,000	67,000
A03905	Newspapers Periodicals and Books			50,000	90,000	30,000
A03917	Law Charges			200,000	9,000,000	1,333,000
A03970	Others			<u>200,000</u>	<u>300,000</u>	<u>67,000</u>
001	Others			200,000	300,000	67,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4001	Add: Advocate General Abbottabad					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>333,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>333,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>145,000</u>	<u>66,000</u>	<u>4,000</u>
A130	TOTAL TRANSPORT			<u>80,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>80,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			80,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4001	Add: Advocate General Abbottabad					
001	Machinery and Equipment			10,000	10,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			30,000	30,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>1,000</u>
A13701	Hardware			25,000	25,000	1,000
Add: Advocate General Abbottabad				28,720,000	34,716,010	9,442,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				176,154,000	197,503,130	65,757,000
A011	TOTAL PAY		201	208	61,693,000	86,421,560	28,852,000
A011-1	TOTAL PAY OF OFFICERS		48	50	26,145,000	34,350,050	11,891,000
A01101	Total Basic Pay Of Officer		48	50	26,145,000	34,350,050	11,891,000
S034	Senior Civil Judge	(BPS-19)	1	1	1,242,000		549,000
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	3	3	1,944,000		859,000
C061	Civil Judge	(BPS-18)	20	21	15,820,000		7,217,000
A057	Assistant	(BPS-16)	1	1	550,000		243,000
C082	Computer Operator	(BPS-16)	23	24	6,589,000		3,023,000
A011-2	TOTAL PAY OF OTHER STAFF		153	158	35,548,000	52,071,510	16,961,000
A01151	Total Basic Pay Other Staff		153	158	35,538,000	52,014,870	16,958,000
J024	Junior Scale Stenographer	(BPS-14)	6	6	1,093,000		510,000
S035	Senior Clerk	(BPS-14)	24	25	7,957,000		3,800,000
S114	Steno Typist	(BPS-14)	1	1	121,000		57,000
S115	Stenographer	(BPS-14)	10	11	3,962,000		1,937,000
J013	Junior Clerk	(BPS-11)	44	46	10,516,000		5,053,000
B057	Bailiff	(BPS-06)	6	6	1,290,000		602,000
D112	Driver	(BPS-06)	4	4	830,000		387,000
P081	Process Server	(BPS-05)	13	13	2,653,000		1,237,000
C057	Chowkidar	(BPS-03)	6	6	1,047,000		488,000
N005	Naib Qasid	(BPS-03)	31	32	4,867,000		2,327,000
P081	Process Server	(BPS-03)	1	1	146,000		68,000
S162	Sweeper	(BPS-03)	7	7	1,056,000		492,000
A01152	Personal pay				10,000	56,640	3,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4020	Civil Courts (Civil Judges) Abbotabad					
A012	TOTAL ALLOWANCES			<u>114,461,000</u>	<u>111,081,570</u>	<u>36,905,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>113,356,000</u>	<u>110,315,630</u>	<u>36,537,000</u>
A01202	House Rent Allowance			6,447,000	6,606,740	2,378,000
A01203	Conveyance Allowance			6,638,000	6,181,480	2,344,000
A01207	Washing Allowance			44,000	714,000	15,000
A01208	Dress Allowance			681,000	714,000	227,000
A0120D	Integrated Allowance			166,000	428,400	55,000
A0120E	Housing Subsidy Allowance			1,308,000	1,310,720	436,000
A0120K	Special Judicial Allowance			17,553,000	31,280,500	10,427,000
A0120X	Adhoc Allowance - 2010			84,000		28,000
A01217	Medical Allowance			3,600,000	3,458,990	1,234,000
A0121T	Adhoc Relief Allowance 2013			910,000	753,320	303,000
A01224	Entertainment Allowance			28,000	18,900	9,000
A01226	Computer Allowance			293,000	275,270	98,000
A0122C	Adhoc Relief Allowance - 2015			617,000	513,920	206,000
A0122M	Adhoc Releif Allowance 2016			4,233,000	56,440	
A0122N	Special Conveyance Allowance to Disbaled Employees				53,550	18,000
A0122Y	Ad-hoc Relief Allowance 2017			5,966,000	69,850	
A01233	Unattractive Area Allowance			<u>131,000</u>		<u>44,000</u>
001	Unattractive Area Allowance			131,000		44,000
A01238	Charge allowance				1,660	
A0123G	Ad-hoc Relief Allowance-2018			5,966,000	69,850	
A0123P	Ad-hoc Relief Allowance 2019			4,448,000	69,850	
A01241	Utility allowance for electricity			19,391,000	20,530,420	6,464,000
A01248	Judicial Allowance			11,878,000	18,133,610	6,045,000
A0124F	Adhoc Relief Allowance-2021			11,120,000	69,850	
A0124H	Special Allowance-2021			1,582,000	4,019,030	527,000
A0124L	Weather Allowance			1,000,000	361,730	333,000
A0124N	Disparity Reduction Allowance 2022- 15%			9,272,000	6,130,570	2,308,000
A0124R	Adhoc Relief Allowance 2022				8,458,180	2,929,000
A0124T	Special Allowance - 2022					104,000
A01257	RC Allowance				18,900	
A01270	Other				<u>15,900</u>	<u>5,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4020	Civil Courts (Civil Judges) Abbotabad					
001	Others				15,900	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,105,000</u>	<u>765,940</u>	<u>368,000</u>
A01274	Medical Charges			<u>1,000,000</u>		<u>333,000</u>
001	Medical Charges			1,000,000		333,000
A01278	Leave Salary			<u>105,000</u>	<u>765,940</u>	<u>35,000</u>
001	Leave Salary			105,000	765,940	35,000
A03	TOTAL OPERATING EXPENSES			<u>2,923,000</u>	<u>6,898,000</u>	<u>2,047,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>350,000</u>	<u>117,000</u>
A03201	Postage and Telegraph			15,000	15,000	5,000
A03202	Telephone and Trunk Call			35,000	335,000	112,000
A033	TOTAL UTILITIES			<u>1,641,000</u>	<u>2,212,000</u>	<u>738,000</u>
A03301	Gas			500,000	600,000	200,000
A03303	Electricity			<u>1,140,000</u>	<u>1,612,000</u>	<u>537,000</u>
001	Electricity			1,140,000	1,612,000	537,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>11,000</u>	<u>155,000</u>	<u>4,000</u>
A03603	Registration			1,000	50,000	1,000
A03670	Others			<u>10,000</u>	<u>105,000</u>	<u>3,000</u>
001	Others			10,000	105,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>686,000</u>	<u>1,826,000</u>	<u>502,000</u>
A03805	Travelling Allowance			<u>420,000</u>	<u>740,000</u>	<u>140,000</u>
001	Travelling Allowance			420,000	740,000	140,000
A03806	Transportation of Goods			<u>1,000</u>	<u>51,000</u>	<u>17,000</u>
001	Transportation of Goods			1,000	51,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>1,000,000</u>	<u>333,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4020	Civil Courts (Civil Judges) Abbotabad					
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	1,000,000	333,000
A03808	Conveyance Charges			<u>15,000</u>	<u>35,000</u>	<u>12,000</u>
001	Conveyance Charges			15,000	35,000	12,000
A039	TOTAL GENERAL			<u>535,000</u>	<u>2,355,000</u>	<u>686,000</u>
A03901	Stationery			<u>100,000</u>	<u>1,000,000</u>	<u>333,000</u>
001	Stationery			100,000	1,000,000	333,000
A03902	Printing and Publication			<u>50,000</u>	<u>515,000</u>	<u>172,000</u>
001	Printing and publication			50,000	515,000	172,000
A03905	Newspapers Periodicals and Books			90,000	90,000	30,000
A03906	Uniforms and Protective Clothing			35,000	35,000	12,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>200,000</u>	<u>67,000</u>
001	Advertising and Publicity			50,000	200,000	67,000
A03919	Payments to Other for Service Rendered			<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
001	Payments to Others for Service Rendered			10,000	15,000	5,000
A03970	Others			<u>200,000</u>	<u>500,000</u>	<u>67,000</u>
001	Others			200,000	500,000	67,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A041	TOTAL PENSION			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			10,000	10,000	3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>8,302,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>4,501,000</u>	<u>3,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4020	Civil Courts (Civil Judges) Abbotabad					
A09201	Hardware			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
001	Hardware			1,000	2,000,000	1,000
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software			1,000	1,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>2,500,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	2,500,000	1,000
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>3,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	3,000,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	800,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>261,000</u>	<u>966,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>80,000</u>	<u>109,000</u>	<u>1,000</u>
A13001	Transport			<u>80,000</u>	<u>109,000</u>	<u>1,000</u>
001	Transport			80,000	109,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>128,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>128,000</u>	<u>1,000</u>
001	Machinery and Equipment			50,000	128,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4020	Civil Courts (Civil Judges) Abbotabad					
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>47,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			30,000	47,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>51,000</u>	<u>401,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>50,000</u>	<u>400,000</u>	<u>1,000</u>
001	Office Buildings			50,000	400,000	1,000
A13302	Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Residential Buildings			1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>281,000</u>	<u>3,000</u>
A13701	Hardware			20,000	151,000	1,000
A13702	Software			10,000	10,000	1,000
A13703	I.T. Equipment			20,000	120,000	1,000
Civil Courts (Civil Judges) Abbotabad				179,355,000	213,680,130	67,822,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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>57,517,000</u>	<u>58,743,320</u>	<u>19,809,000</u>
A011	TOTAL PAY		<u>47</u>	<u>47</u>	<u>20,372,000</u>	<u>28,382,210</u>	<u>9,165,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>15</u>	<u>12,445,000</u>	<u>16,747,560</u>	<u>5,467,000</u>
A01101	Total Basic Pay Of Officer		<u>15</u>	<u>15</u>	<u>12,146,000</u>	<u>16,610,870</u>	<u>5,367,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	2,205,000		974,000
A014	Additional District And Session Judge	(BPS-20)	3	3	2,388,000		1,055,000
S166	Superintendent	(BPS-17)	1	1	1,323,000		585,000
A057	Assistant	(BPS-16)	3	3	1,923,000		850,000
C082	Computer Operator	(BPS-16)	5	5	2,504,000		1,106,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	1,803,000		797,000
A01102	Personal pay				299,000	136,690	100,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>32</u>	<u>32</u>	<u>7,927,000</u>	<u>11,634,650</u>	<u>3,698,000</u>
A01151	Total Basic Pay Other Staff		<u>32</u>	<u>32</u>	<u>7,927,000</u>	<u>11,634,650</u>	<u>3,698,000</u>
B056	Budget & Accounts Assistant	(BPS-15)	1	1	309,000		144,000
S035	Senior Clerk	(BPS-14)	4	4	1,355,000		632,000
S114	Steno Typist	(BPS-14)	2	2	586,000		273,000
J013	Junior Clerk	(BPS-11)	10	10	2,075,000		967,000
D112	Driver	(BPS-06)	4	4	559,000		261,000
D006	Daftari	(BPS-04)	2	2	559,000		261,000
C057	Chowkidar	(BPS-03)	2	2	522,000		244,000
M010	Mali	(BPS-03)	1	1	492,000		230,000
N005	Naib Qasid	(BPS-03)	3	3	847,000		395,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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						
S162	Sweeper	(BPS-03)	3	3	623,000		291,000
A012	TOTAL ALLOWANCES				37,145,000	30,361,110	10,644,000
A012-1	TOTAL REGULAR ALLOWANCES				36,040,000	30,361,110	10,276,000
A01201	Senior Post Allowance				68,000	48,510	23,000
A01202	House Rent Allowance				1,335,000	1,740,990	445,000
A01203	Conveyance Allowance				1,668,000	1,583,460	556,000
A01207	Washing Allowance				11,000	176,570	4,000
A01208	Dress Allowance				11,000	176,570	4,000
A0120D	Integrated Allowance				30,000	105,950	10,000
A0120K	Special Judicial Allowance				6,505,000	7,153,390	2,384,000
A01217	Medical Allowance				1,140,000	1,005,950	380,000
A0121T	Adhoc Relief Allowance 2013				305,000	295,360	102,000
A01224	Entertainment Allowance				33,000	23,940	11,000
A01226	Computer Allowance				79,000	75,600	26,000
A0122C	Adhoc Relief Allowance - 2015				204,000	201,260	68,000
A0122M	Adhoc Releif Allowance 2016				1,424,000	2,070	
A0122Y	Ad-hoc Relief Allowance 2017				2,002,000	2,420	
A01233	Unattractive Area Allowance				702,000	669,550	234,000
001	Unattractive Area Allowance				702,000	669,550	234,000
A0123G	Ad-hoc Relief Allowance-2018				2,002,000	2,420	
A0123P	Ad-hoc Relief Allowance 2019				1,392,000	2,420	
A01241	Utility allowance for electricity				6,126,000	5,743,980	2,042,000
A01248	Judicial Allowance				2,623,000	5,232,750	1,744,000
A0124F	Adhoc Relief Allowance-2021				3,543,000	2,420	
A0124H	Special Allowance-2021				1,326,000	1,234,160	442,000
A0124L	Weather Allowance				500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,011,000	2,088,550	703,000
A0124R	Adhoc Relief Allowance 2022					2,792,820	931,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,105,000		368,000
A01274	Medical Charges				1,000,000		333,000
001	Medical Charges				1,000,000		333,000
A01278	Leave Salary				105,000		35,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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	Leave Salary			105,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>6,486,000</u>	<u>10,413,000</u>	<u>3,174,000</u>
A032	TOTAL COMMUNICATIONS			<u>300,000</u>	<u>350,000</u>	<u>117,000</u>
A03201	Postage and Telegraph			50,000	50,000	17,000
A03202	Telephone and Trunk Call			250,000	300,000	100,000
A033	TOTAL UTILITIES			<u>371,000</u>	<u>1,000,000</u>	<u>334,000</u>
A03303	Electricity			<u>370,000</u>	<u>1,000,000</u>	<u>333,000</u>
001	Electricity			370,000	1,000,000	333,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>50,000</u>	<u>3,000</u>
A03603	Registration			1,000	20,000	1,000
A03670	Others			<u>5,000</u>	<u>30,000</u>	<u>2,000</u>
001	Others			5,000	30,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,131,000</u>	<u>2,709,000</u>	<u>714,000</u>
A03801	Training - domestic			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
003	Others			1,000	200,000	1,000
A03805	Travelling Allowance			<u>275,000</u>	<u>600,000</u>	<u>92,000</u>
001	Travelling Allowance			275,000	600,000	92,000
A03806	Transportation of Goods				<u>15,000</u>	<u>5,000</u>
001	Transportation of Goods				15,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>810,000</u>	<u>1,800,000</u>	<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			810,000	1,800,000	600,000
A03808	Conveyance Charges			<u>44,000</u>	<u>44,000</u>	<u>15,000</u>
001	Conveyance Charges			44,000	44,000	15,000
A03821	Training - domestic			1,000	50,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A039	TOTAL GENERAL			<u>4,678,000</u>	<u>6,304,000</u>	<u>2,006,000</u>
A03901	Stationery			<u>110,000</u>	<u>600,000</u>	<u>200,000</u>
001	Stationery			110,000	600,000	200,000
A03902	Printing and Publication			<u>198,000</u>	<u>200,000</u>	<u>67,000</u>
001	Printing and publication			198,000	200,000	67,000
A03905	Newspapers Periodicals and Books			130,000	239,000	80,000
A03906	Uniforms and Protective Clothing			100,000	100,000	33,000
A03907	Advertising & Publicity			<u>20,000</u>	<u>100,000</u>	<u>33,000</u>
001	Advertising and Publicity			20,000	100,000	33,000
A03919	Payments to Other for Service Rendered			<u>4,000,000</u>	<u>4,660,000</u>	<u>1,553,000</u>
001	Payments to Others for Service Rendered			4,000,000	4,660,000	1,553,000
A03970	Others			<u>120,000</u>	<u>405,000</u>	<u>40,000</u>
001	Others			120,000	405,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	2,000,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>120,000</u>	<u>17,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>120,000</u>	<u>17,000</u>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>120,000</u>	<u>17,000</u>
001	Entertainment & Gifts			50,000	120,000	17,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>2,711,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>1,510,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001	Hardware			1,000	500,000	1,000
A09202	Software			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Software			1,000	10,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000,000	1,000
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>800,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	800,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	400,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,450,000</u>	<u>1,763,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>170,000</u>	<u>1,000</u>
A13001	Transport			<u>100,000</u>	<u>170,000</u>	<u>1,000</u>
001	Transport			100,000	170,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>153,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>153,000</u>	<u>1,000</u>
001	Machinery and Equipment			50,000	153,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			40,000	40,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,200,000</u>	<u>1,200,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
001	Office Buildings			600,000	600,000	1,000
A13302	Residential Buildings			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
001	Residential Buildings			600,000	600,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>200,000</u>	<u>3,000</u>
A13701	Hardware			20,000	40,000	1,000
A13702	Software			10,000	10,000	1,000
A13703	I.T. Equipment			30,000	150,000	1,000
Session Courts (District & Session Judges) Bunair				65,511,000	75,751,320	23,016,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				90,727,000	89,976,690	31,623,000
A011	TOTAL PAY		92	92	31,191,000	39,950,570	14,210,000
A011-1	TOTAL PAY OF OFFICERS		21	21	13,648,000	14,752,170	6,030,000
A01101	Total Basic Pay Of Officer		21	21	13,648,000	14,752,170	6,030,000
S034	Senior Civil Judge (BPS-19)		1	1	1,242,000		549,000
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)		2	2	2,037,000		900,000
C061	Civil Judge (BPS-18)		7	7	4,910,000		2,169,000
A057	Assistant (BPS-16)		1	1	1,154,000		510,000
C082	Computer Operator (BPS-16)		10	10	4,305,000		1,902,000
A011-2	TOTAL PAY OF OTHER STAFF		71	71	17,543,000	25,198,400	8,180,000
A01151	Total Basic Pay Other Staff		71	71	17,543,000	25,198,400	8,180,000
S035	Senior Clerk (BPS-14)		10	10	3,783,000		1,764,000
S114	Steno Typist (BPS-14)		7	7	2,680,000		1,250,000
S115	Stenographer (BPS-14)		1	1	133,000		62,000
J013	Junior Clerk (BPS-11)		22	22	4,759,000		2,219,000
B057	Bailiff (BPS-06)		3	3	838,000		391,000
D112	Driver (BPS-06)		3	3	361,000		168,000
P081	Process Server (BPS-05)		5	5	886,000		413,000
C057	Chowkidar (BPS-03)		4	4	943,000		440,000
N005	Naib Qasid (BPS-03)		13	13	2,456,000		1,145,000
S162	Sweeper (BPS-03)		3	3	704,000		328,000
A012	TOTAL ALLOWANCES				59,536,000	50,026,120	17,413,000
A012-1	TOTAL REGULAR ALLOWANCES				58,431,000	48,626,970	17,045,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BD4009	Civil Courts (Civil Judges) Bunair					
A01202	House Rent Allowance			2,775,000	2,875,760	925,000
A01203	Conveyance Allowance			3,170,000	2,899,590	1,057,000
A01207	Washing Allowance			41,000	307,430	14,000
A01208	Dress Allowance			41,000	307,430	14,000
A0120D	Integrated Allowance			88,000	183,660	29,000
A0120K	Special Judicial Allowance			8,835,000	10,707,420	3,569,000
A01217	Medical Allowance			1,827,000	1,585,370	609,000
A0121T	Adhoc Relief Allowance 2013			450,000	341,240	150,000
A01224	Entertainment Allowance			22,000	12,600	7,000
A01226	Computer Allowance			237,000	157,500	79,000
A0122C	Adhoc Relief Allowance - 2015			321,000	254,150	107,000
A0122M	Adhoc Releif Allowance 2016			2,086,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			2,000		1,000
A0122Y	Ad-hoc Relief Allowance 2017			2,979,000		
A01233	Unattractive Area Allowance			<u>1,310,000</u>	<u>1,165,020</u>	<u>437,000</u>
001	Unattractive Area Allowance			1,310,000	1,165,020	437,000
A0123G	Ad-hoc Relief Allowance-2018			2,979,000		
A0123P	Ad-hoc Relief Allowance 2019			2,197,000		
A01241	Utility allowance for electricity			10,387,000	9,615,180	3,462,000
A01248	Judicial Allowance			5,199,000	9,054,560	3,018,000
A0124F	Adhoc Relief Allowance-2021			5,353,000		
A0124H	Special Allowance-2021			2,368,000	2,065,350	789,000
A0124L	Weather Allowance			1,000,000		333,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,764,000	3,095,570	1,112,000
A0124R	Adhoc Relief Allowance 2022				3,999,140	1,333,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,105,000</u>	<u>1,399,150</u>	<u>368,000</u>
A01274	Medical Charges			<u>1,000,000</u>	<u>1,399,150</u>	<u>333,000</u>
001	Medical Charges			1,000,000	1,399,150	333,000
A01278	Leave Salary			<u>105,000</u>		<u>35,000</u>
001	Leave Salary			105,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>1,834,000</u>	<u>6,905,000</u>	<u>1,492,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
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03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BD4009	Civil Courts (Civil Judges) Bunair					
A032	TOTAL COMMUNICATIONS			250,000	435,000	134,000
A03201	Postage and Telegraph			50,000	85,000	17,000
A03202	Telephone and Trunk Call			200,000	350,000	117,000
A033	TOTAL UTILITIES			435,000	1,950,000	334,000
A03303	Electricity			434,000	1,000,000	333,000
001	Electricity			434,000	1,000,000	333,000
A03304	Hot and Cold Weather Charges			1,000	950,000	1,000
A034	TOTAL OCCUPANCY COSTS			1,000	250,000	83,000
A03402	Rent for Office Building			1,000	250,000	83,000
A036	TOTAL MOTOR VEHICLES			1,000	130,000	1,000
A03603	Registration			1,000	130,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			567,000	1,815,000	333,000
A03801	Training - domestic			1,000	200,000	1,000
003	Others			1,000	200,000	1,000
A03805	Travelling Allowance			300,000	800,000	100,000
001	Travelling Allowance			300,000	800,000	100,000
A03806	Transportation of Goods			1,000	80,000	27,000
001	Transportation of Goods			1,000	80,000	27,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	600,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	600,000	200,000
A03808	Conveyance Charges			15,000	15,000	5,000
001	Conveyance Charges			15,000	15,000	5,000
A03821	Training - domestic				120,000	
A039	TOTAL GENERAL			580,000	2,325,000	607,000
A03901	Stationery			150,000	700,000	233,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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	Stationery			150,000	700,000	233,000
A03902	Printing and Publication			<u>100,000</u>	<u>450,000</u>	<u>150,000</u>
001	Printing and publication			100,000	450,000	150,000
A03905	Newspapers Periodicals and Books			150,000	295,000	98,000
A03906	Uniforms and Protective Clothing			50,000	240,000	17,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>245,000</u>	<u>82,000</u>
001	Advertising and Publicity			50,000	245,000	82,000
A03970	Others			<u>80,000</u>	<u>395,000</u>	<u>27,000</u>
001	Others			80,000	395,000	27,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>160,000</u>	<u>986,000</u>	<u>53,000</u>
A041	TOTAL PENSION			<u>160,000</u>	<u>986,000</u>	<u>53,000</u>
A04106	Reimbursement of medical charges to pensioners			150,000	196,000	50,000
A04114	Superannuation Encashment of L.P.R			10,000	790,000	3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	600,000	1,000
A06	TOTAL TRANSFERS			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
001	Entertainment & Gifts			1,000	120,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>7,020,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>2,820,000</u>	<u>3,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BD4009	Civil Courts (Civil Judges) Bunair					
A09201	Hardware			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
001	Hardware			1,000	1,200,000	1,000
A09202	Software			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
001	Software			1,000	120,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,500,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>850,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>850,000</u>	<u>1,000</u>
001	Transport			1,000	850,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,800,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,800,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,800,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,550,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,550,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,550,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,160,000</u>	<u>13,345,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>450,000</u>	<u>1,000</u>
A13001	Transport			<u>50,000</u>	<u>450,000</u>	<u>1,000</u>
001	Transport			50,000	450,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>290,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>290,000</u>	<u>1,000</u>
001	Machinery and Equipment			40,000	290,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BD4009	Civil Courts (Civil Judges) Bunair					
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>230,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			20,000	230,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>11,900,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>500,000</u>	<u>5,500,000</u>	<u>1,000</u>
001	Office Buildings			500,000	5,500,000	1,000
A13302	Residential Buildings			<u>500,000</u>	<u>6,400,000</u>	<u>1,000</u>
001	Residential Buildings			500,000	6,400,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>475,000</u>	<u>3,000</u>
A13701	Hardware			20,000	240,000	1,000
A13702	Software			10,000	85,000	1,000
A13703	I.T. Equipment			20,000	150,000	1,000
Civil Courts (Civil Judges) Bunair				93,889,000	118,952,690	33,184,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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.			13,375,000	14,444,400	4,681,000
A011	TOTAL PAY	20	20	4,344,000	7,386,520	2,012,000
A011-1	TOTAL PAY OF OFFICERS	1	1	514,000	797,440	227,000
A01101	Total Basic Pay Of Officer	1	1	514,000	797,440	227,000
A057	Assistant (BPS-16)	1	1	514,000		227,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	3,830,000	6,589,080	1,785,000
A01151	Total Basic Pay Other Staff	19	19	3,830,000	6,589,080	1,785,000
J013	Junior Clerk (BPS-11)	4	4	1,351,000		630,000
B057	Bailiff (BPS-06)	3	3	859,000		400,000
P081	Process Server (BPS-05)	12	12	1,620,000		755,000
A012	TOTAL ALLOWANCES			9,031,000	7,057,880	2,669,000
A012-1	TOTAL REGULAR ALLOWANCES			8,478,000	7,057,880	2,484,000
A01202	House Rent Allowance			324,000	539,510	108,000
A01203	Conveyance Allowance			478,000	526,580	159,000
A01207	Washing Allowance			203,000	170,100	68,000
A01208	Dress Allowance			203,000	170,100	68,000
A0120D	Integrated Allowance			122,000	102,060	41,000
A01217	Medical Allowance			309,000	341,780	103,000
A0121T	Adhoc Relief Allowance 2013			81,000	90,180	27,000
A0122C	Adhoc Relief Allowance - 2015			70,000	75,060	23,000
A0122M	Adhoc RelEIF Allowance 2016			305,000		
A0122Y	Ad-hoc Relief Allowance 2017			422,000		
A01233	Unattractive Area Allowance			<u>215,000</u>	<u>236,250</u>	<u>72,000</u>
001	Unattractive Area Allowance			215,000	236,250	72,000
A0123G	Ad-hoc Relief Allowance-2018			422,000		
A0123P	Ad-hoc Relief Allowance 2019			422,000		

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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.					
A01241	Utility allowance for electricity			1,455,000	1,600,200	533,000
A01248	Judicial Allowance			655,000	1,559,250	520,000
A0124F	Adhoc Relief Allowance-2021			1,040,000		
A0124H	Special Allowance-2021			600,000	187,430	200,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			652,000	729,690	152,000
A0124R	Adhoc Relief Allowance 2022				729,690	243,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>553,000</u>		<u>185,000</u>
A01274	Medical Charges			<u>500,000</u>		<u>167,000</u>
001	Medical Charges			500,000		167,000
A01278	Leave Salary			<u>53,000</u>		<u>18,000</u>
001	Leave Salary			53,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>413,000</u>	<u>1,196,000</u>	<u>266,000</u>
A033	TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>55,000</u>	<u>1,000</u>
A03603	Registration			1,000	55,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>361,000</u>	<u>880,000</u>	<u>247,000</u>
A03805	Travelling Allowance			<u>11,000</u>	<u>150,000</u>	<u>4,000</u>
001	Travelling Allowance			11,000	150,000	4,000
A03806	Transportation of Goods				<u>30,000</u>	<u>10,000</u>
001	Transportation of Goods				30,000	10,000
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>700,000</u>	<u>233,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	700,000	233,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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.					
A039	TOTAL GENERAL			<u>50,000</u>	<u>260,000</u>	<u>17,000</u>
A03906	Uniforms and Protective Clothing			50,000	260,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	600,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	800,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>200,000</u>	<u>1,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>1,000</u>
A13001	Transport			<u>100,000</u>	<u>200,000</u>	<u>1,000</u>
001	Transport			100,000	200,000	1,000
	Process Serving Establishment for Subordinate Judges Courts, Bunner.			13,890,000	17,240,400	4,950,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
BD4148	District Attorney, Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,298,000</u>	<u>9,784,760</u>	<u>2,392,000</u>
A011	TOTAL PAY		14	14	<u>2,743,000</u>	<u>5,991,210</u>	<u>1,250,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,187,000</u>	<u>2,916,600</u>	<u>525,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,187,000</u>	<u>2,916,600</u>	<u>525,000</u>
D570	District Attorney	(BPS-19)	1	1	445,000		197,000
D571	Deputy District Attorney	(BPS-18)	1	1	565,000		250,000
C082	Computer Operator	(BPS-16)	1	1	177,000		78,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,556,000</u>	<u>3,074,610</u>	<u>725,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>1,556,000</u>	<u>3,074,610</u>	<u>725,000</u>
S035	Senior Clerk	(BPS-14)	1	1	233,000		109,000
J013	Junior Clerk	(BPS-11)	3	3	500,000		233,000
D112	Driver	(BPS-06)	1	1	108,000		50,000
C057	Chowkidar	(BPS-03)	2	2	229,000		107,000
N005	Naib Qasid	(BPS-03)	4	4	486,000		226,000
A012	TOTAL ALLOWANCES				<u>4,555,000</u>	<u>3,793,550</u>	<u>1,142,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,055,000</u>	<u>3,793,550</u>	<u>975,000</u>
A01202	House Rent Allowance				261,000	614,000	87,000
A01203	Conveyance Allowance				197,000	406,750	66,000
A01207	Washing Allowance				4,000	75,600	1,000
A01208	Dress Allowance				4,000	75,600	1,000
A0120D	Integrated Allowance				25,000	45,360	8,000
A01217	Medical Allowance				180,000	268,260	60,000
A0121T	Adhoc Relief Allowance 2013				53,000	61,730	18,000
A01224	Entertainment Allowance				8,000	6,300	3,000
A01226	Computer Allowance				30,000	18,900	10,000
A0122C	Adhoc Relief Allowance - 2015				37,000	42,760	12,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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			188,000		
A0122Y	Ad-hoc Relief Allowance 2017			256,000		
A01233	Unattractive Area Allowance			<u>121,000</u>	<u>182,700</u>	<u>40,000</u>
001	Unattractive Area Allowance			121,000	182,700	40,000
A01239	Special allowance			<u>282,000</u>	<u>378,000</u>	<u>94,000</u>
001	Special Allowance			282,000	378,000	94,000
A0123G	Ad-hoc Relief Allowance-2018			256,000		
A0123P	Ad-hoc Relief Allowance 2019			201,000		
A0124F	Adhoc Relief Allowance-2021			691,000		
A0124H	Special Allowance-2021			350,000	446,250	117,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			411,000	585,670	96,000
A0124R	Adhoc Relief Allowance 2022				585,670	195,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>300,000</u>		<u>100,000</u>
001	Medical Charges			300,000		100,000
A01278	Leave Salary			<u>200,000</u>		<u>67,000</u>
001	Leave Salary			200,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>571,000</u>	<u>1,115,000</u>	<u>309,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>85,000</u>	<u>30,000</u>
A03201	Postage and Telegraph			10,000	15,000	7,000
A03202	Telephone and Trunk Call			30,000	70,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>250,000</u>	<u>83,000</u>
A03303	Electricity			<u>100,000</u>	<u>250,000</u>	<u>83,000</u>
001	Electricity			100,000	250,000	83,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
A03603	Registration			1,000	15,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BD4148	District Attorney, Buner					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>520,000</u>	<u>140,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>250,000</u>	<u>67,000</u>
001	Travelling Allowance			150,000	250,000	67,000
A03807	P.O.L Charges A.planes			<u>180,000</u>	<u>270,000</u>	<u>73,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	270,000	73,000
A039	TOTAL GENERAL			<u>100,000</u>	<u>245,000</u>	<u>55,000</u>
A03901	Stationery			<u>60,000</u>	<u>100,000</u>	<u>23,000</u>
001	Stationery			60,000	100,000	23,000
A03905	Newspapers Periodicals and Books				45,000	15,000
A03970	Others			<u>40,000</u>	<u>100,000</u>	<u>17,000</u>
001	Others			40,000	100,000	17,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	400,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BD4148	District Attorney, Buner					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>160,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Transport			100,000	100,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>30,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>30,000</u>	<u>1,000</u>
001	Machinery and Equipment			20,000	30,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			20,000	30,000	1,000
District Attorney, Buner				9,211,000	11,062,760	3,106,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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>45,702,000</u>	<u>50,469,690</u>	<u>16,346,000</u>
A011	TOTAL PAY		41	41	<u>15,377,000</u>	<u>23,276,120</u>	<u>6,951,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>9,136,000</u>	<u>14,238,470</u>	<u>4,042,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>9,136,000</u>	<u>14,222,880</u>	<u>4,037,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	1,560,000		689,000
A014	Additional District And Session Judge	(BPS-20)	2	2	1,941,000		858,000
S166	Superintendent	(BPS-17)	1	1	1,110,000		491,000
A057	Assistant	(BPS-16)	2	2	963,000		426,000
C082	Computer Operator	(BPS-16)	6	6	2,606,000		1,151,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	956,000		422,000
A01102	Personal pay					15,590	5,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>6,241,000</u>	<u>9,037,650</u>	<u>2,909,000</u>
A01151	Total Basic Pay Other Staff		28	28	<u>6,236,000</u>	<u>9,037,650</u>	<u>2,907,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	875,000		408,000
S035	Senior Clerk	(BPS-14)	3	3	974,000		454,000
S114	Steno Typist	(BPS-14)	3	3	974,000		454,000
J013	Junior Clerk	(BPS-11)	8	8	1,321,000		616,000
D112	Driver	(BPS-06)	3	3	405,000		189,000
D006	Daftari	(BPS-04)	1	1	199,000		93,000
R016	Record Lifter	(BPS-04)	1	1	170,000		79,000
C057	Chowkidar	(BPS-03)	2	2	171,000		80,000
N005	Naib Qasid	(BPS-03)	2	2	412,000		192,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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	170,000		79,000
S162	Sweeper	(BPS-03)	3	3	565,000		263,000
A01152	Personal pay				5,000		2,000
A012	TOTAL ALLOWANCES				<u>30,325,000</u>	<u>27,193,570</u>	<u>9,395,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,220,000</u>	<u>27,193,570</u>	<u>9,027,000</u>
A01201	Senior Post Allowance				51,000	48,510	17,000
A01202	House Rent Allowance				1,410,000	1,776,960	470,000
A01203	Conveyance Allowance				1,452,000	1,359,410	484,000
A01207	Washing Allowance				14,000	163,800	5,000
A01208	Dress Allowance				14,000	163,800	5,000
A0120D	Integrated Allowance				18,000	98,280	6,000
A0120K	Special Judicial Allowance				5,007,000	6,468,540	2,156,000
A01217	Medical Allowance				825,000	820,800	275,000
A0121T	Adhoc Relief Allowance 2013				224,000	228,830	75,000
A01224	Entertainment Allowance				26,000	23,940	9,000
A01226	Computer Allowance				98,000	94,500	33,000
A0122C	Adhoc Relief Allowance - 2015				154,000	160,890	51,000
A0122M	Adhoc RelEIF Allowance 2016				1,049,000		
A0122N	Special Conveyance Allowance to Disbale Employees				40,000	37,800	13,000
A0122Y	Ad-hoc Relief Allowance 2017				1,538,000		
A01233	Unattractive Area Allowance				<u>592,000</u>	<u>584,480</u>	<u>197,000</u>
001	Unattractive Area Allowance				592,000	584,480	197,000
A0123G	Ad-hoc Relief Allowance-2018				1,538,000		
A0123P	Ad-hoc Relief Allowance 2019				1,072,000		
A01241	Utility allowance for electricity				5,179,000	5,091,630	1,726,000
A01248	Judicial Allowance				2,204,000	5,084,900	1,695,000
A0124F	Adhoc Relief Allowance-2021				2,925,000		
A0124H	Special Allowance-2021				984,000	997,660	328,000
A0124L	Weather Allowance				500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,306,000	1,657,000	538,000
A0124R	Adhoc Relief Allowance 2022					2,331,840	777,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,105,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>1,000,000</u>		<u>333,000</u>
001	Medical Charges			1,000,000		333,000
A01278	Leave Salary			<u>105,000</u>		<u>35,000</u>
001	Leave Salary			105,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>1,645,000</u>	<u>4,600,000</u>	<u>1,253,000</u>
A032	TOTAL COMMUNICATIONS			<u>250,000</u>	<u>315,000</u>	<u>95,000</u>
A03201	Postage and Telegraph			20,000	50,000	7,000
A03202	Telephone and Trunk Call			230,000	265,000	88,000
A033	TOTAL UTILITIES			<u>101,000</u>	<u>276,000</u>	<u>93,000</u>
A03303	Electricity			<u>100,000</u>	<u>276,000</u>	<u>92,000</u>
001	Electricity			100,000	276,000	92,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>10,000</u>	<u>2,000</u>
A03670	Others			<u>5,000</u>	<u>10,000</u>	<u>2,000</u>
001	Others			5,000	10,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>873,000</u>	<u>2,324,000</u>	<u>618,000</u>
A03805	Travelling Allowance			<u>132,000</u>	<u>600,000</u>	<u>44,000</u>
001	Travelling Allowance			132,000	600,000	44,000
A03806	Transportation of Goods				<u>10,000</u>	<u>3,000</u>
001	Transportation of Goods				10,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>675,000</u>	<u>1,648,000</u>	<u>549,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			675,000	1,648,000	549,000
A03808	Conveyance Charges			<u>66,000</u>	<u>66,000</u>	<u>22,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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	Conveyance Charges			66,000	66,000	22,000
A039	TOTAL GENERAL			<u>416,000</u>	<u>1,675,000</u>	<u>445,000</u>
A03901	Stationery			<u>77,000</u>	<u>400,000</u>	<u>133,000</u>
001	Stationery			77,000	400,000	133,000
A03902	Printing and Publication			<u>138,000</u>	<u>300,000</u>	<u>100,000</u>
001	Printing and publication			138,000	300,000	100,000
A03905	Newspapers Periodicals and Books			50,000	300,000	100,000
A03906	Uniforms and Protective Clothing			50,000	74,000	17,000
A03907	Advertising & Publicity			<u>20,000</u>	<u>200,000</u>	<u>67,000</u>
001	Advertising and Publicity			20,000	200,000	67,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			<u>80,000</u>	<u>400,000</u>	<u>27,000</u>
001	Others			80,000	400,000	27,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,492,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>2,492,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	2,492,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>15,000</u>		<u>5,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>		<u>5,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A06301	Entertainments & Gifts			<u>15,000</u>		<u>5,000</u>
001	Entertainment & Gifts			15,000		5,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>3,700,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>1,900,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001	Hardware			1,000	500,000	1,000
A09202	Software			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Software			1,000	200,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,200,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,400,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,400,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,400,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	400,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,020,000</u>	<u>2,821,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>325,000</u>	<u>1,000</u>
A13001	Transport			<u>250,000</u>	<u>325,000</u>	<u>1,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BM4004	Session Courts (District & Session Judges) Battagram					
001	Transport			250,000	325,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>346,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>346,000</u>	<u>1,000</u>
001	Machinery and Equipment			100,000	346,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			50,000	100,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>550,000</u>	<u>1,600,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>300,000</u>	<u>800,000</u>	<u>1,000</u>
001	Office Buildings			300,000	800,000	1,000
A13302	Residential Buildings			<u>250,000</u>	<u>800,000</u>	<u>1,000</u>
001	Residential Buildings			250,000	800,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>450,000</u>	<u>3,000</u>
A13701	Hardware			20,000	200,000	1,000
A13702	Software			20,000	50,000	1,000
A13703	I.T. Equipment			30,000	200,000	1,000
Session Courts (District & Session Judges) Battagram				48,390,000	64,082,690	17,620,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				52,411,000	56,476,660	18,799,000
A011	TOTAL PAY		59	59	16,779,000	24,815,240	7,642,000
A011-1	TOTAL PAY OF OFFICERS		13	13	7,424,000	12,156,320	3,280,000
A01101	Total Basic Pay Of Officer		13	13	7,424,000	12,156,320	3,280,000
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	2	2	1,459,000		644,000
C061	Civil Judge	(BPS-18)	4	4	3,352,000		1,481,000
A057	Assistant	(BPS-16)	1	1	563,000		249,000
C082	Computer Operator	(BPS-16)	6	6	2,050,000		906,000
A011-2	TOTAL PAY OF OTHER STAFF		46	46	9,355,000	12,658,920	4,362,000
A01151	Total Basic Pay Other Staff		46	46	9,355,000	12,658,920	4,362,000
S035	Senior Clerk	(BPS-14)	6	6	1,537,000		717,000
S114	Steno Typist	(BPS-14)	6	6	1,427,000		665,000
J013	Junior Clerk	(BPS-11)	15	15	3,633,000		1,694,000
B057	Bailiff	(BPS-06)	4	4	820,000		382,000
D112	Driver	(BPS-06)	2	2	220,000		103,000
P081	Process Server	(BPS-05)	4	4	470,000		219,000
C057	Chowkidar	(BPS-03)	1	1	140,000		65,000
N005	Naib Qasid	(BPS-03)	6	6	898,000		419,000
S162	Sweeper	(BPS-03)	2	2	210,000		98,000
A012	TOTAL ALLOWANCES				35,632,000	31,661,420	11,157,000
A012-1	TOTAL REGULAR ALLOWANCES				34,527,000	31,661,420	10,789,000
A01202	House Rent Allowance				1,907,000	1,647,910	636,000
A01203	Conveyance Allowance				1,949,000	1,776,150	650,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BM4005	Civil Courts (Civil Judges) Batagram					
A01207	Washing Allowance			9,000	144,900	3,000
A01208	Dress Allowance			9,000	144,900	3,000
A0120D	Integrated Allowance			25,000	86,940	8,000
A0120K	Special Judicial Allowance			5,832,000	7,857,850	2,619,000
A01217	Medical Allowance			1,065,000	982,540	355,000
A0121T	Adhoc Relief Allowance 2013			225,000	216,760	75,000
A01224	Entertainment Allowance			14,000	12,600	5,000
A01226	Computer Allowance			118,000	113,400	39,000
A0122C	Adhoc Relief Allowance - 2015			154,000	147,390	51,000
A0122M	Adhoc Releif Allowance 2016			1,180,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,702,000		
A01233	Unattractive Area Allowance			<u>739,000</u>	<u>711,900</u>	<u>246,000</u>
001	Unattractive Area Allowance			739,000	711,900	246,000
A0123G	Ad-hoc Relief Allowance-2018			1,702,000		
A0123P	Ad-hoc Relief Allowance 2019			1,385,000		
A01241	Utility allowance for electricity			6,252,000	6,136,200	2,084,000
A01248	Judicial Allowance			2,970,000	6,208,600	2,070,000
A0124F	Adhoc Relief Allowance-2021			3,200,000		
A0124H	Special Allowance-2021			1,168,000	1,300,950	389,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,422,000	1,700,660	565,000
A0124R	Adhoc Relief Allowance 2022				2,471,770	824,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,105,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>1,000,000</u>		<u>333,000</u>
001	Medical Charges			1,000,000		333,000
A01278	Leave Salary			<u>105,000</u>		<u>35,000</u>
001	Leave Salary			105,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>1,598,000</u>	<u>4,542,000</u>	<u>1,277,000</u>
A032	TOTAL COMMUNICATIONS			<u>240,000</u>	<u>250,000</u>	<u>80,000</u>
A03201	Postage and Telegraph			40,000	50,000	13,000
A03202	Telephone and Trunk Call			200,000	200,000	67,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BM4005	Civil Courts (Civil Judges) Batagram					
A033	TOTAL UTILITIES			<u>201,000</u>	<u>601,000</u>	<u>201,000</u>
A03303	Electricity			<u>200,000</u>	<u>600,000</u>	<u>200,000</u>
001	Electricity			200,000	600,000	200,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>666,000</u>	<u>1,750,000</u>	<u>483,000</u>
A03805	Travelling Allowance			<u>400,000</u>	<u>700,000</u>	<u>133,000</u>
001	Travelling Allowance			400,000	700,000	133,000
A03806	Transportation of Goods			<u>1,000</u>	<u>100,000</u>	<u>33,000</u>
001	Transportation of Goods			1,000	100,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>900,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	900,000	300,000
A03808	Conveyance Charges			<u>15,000</u>	<u>50,000</u>	<u>17,000</u>
001	Conveyance Charges			15,000	50,000	17,000
A039	TOTAL GENERAL			<u>490,000</u>	<u>1,940,000</u>	<u>512,000</u>
A03901	Stationery			<u>150,000</u>	<u>800,000</u>	<u>267,000</u>
001	Stationery			150,000	800,000	267,000
A03902	Printing and Publication			<u>100,000</u>	<u>400,000</u>	<u>133,000</u>
001	Printing and publication			100,000	400,000	133,000
A03905	Newspapers Periodicals and Books			50,000	100,000	33,000
A03906	Uniforms and Protective Clothing			40,000	40,000	13,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>100,000</u>	<u>33,000</u>
001	Advertising and Publicity			50,000	100,000	33,000
A03970	Others			<u>100,000</u>	<u>500,000</u>	<u>33,000</u>
001	Others			100,000	500,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>

NC21015/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
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BM4005	Civil Courts (Civil Judges) Batagram					
A041	TOTAL PENSION			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			10,000	10,000	3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	500,000	1,000
A06	TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Entertainment & Gifts			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>6,002,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,501,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
001	Hardware			1,000	2,000,000	1,000
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software			1,000	1,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,500,000	1,000
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

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BM4005	Civil Courts (Civil Judges) Batagram					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,500,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>640,000</u>	<u>5,400,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>500,000</u>	<u>1,000</u>
A13001	Transport			<u>50,000</u>	<u>500,000</u>	<u>1,000</u>
001	Transport			50,000	500,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>700,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>700,000</u>	<u>1,000</u>
001	Machinery and Equipment			40,000	700,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>800,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			100,000	800,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>400,000</u>	<u>2,000,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>200,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Office Buildings			200,000	1,000,000	1,000
A13302	Residential Buildings			<u>200,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Residential Buildings			200,000	1,000,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BM4005	Civil Courts (Civil Judges) Batagram					
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>1,400,000</u>	<u>3,000</u>
A13701	Hardware			20,000	700,000	1,000
A13702	Software			10,000	100,000	1,000
A13703	I.T. Equipment			20,000	600,000	1,000
Civil Courts (Civil Judges) Batagram				54,667,000	72,931,660	20,095,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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>7,366,000</u>	<u>5,040,960</u>	<u>2,460,000</u>
A011	TOTAL PAY	8	8	<u>2,545,000</u>	<u>2,573,040</u>	<u>1,178,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>331,000</u>	<u>610,920</u>	<u>146,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>331,000</u>	<u>610,920</u>	<u>146,000</u>
A057	Assistant (BPS-16)	1	1	331,000		146,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>2,214,000</u>	<u>1,962,120</u>	<u>1,032,000</u>
A01151	Total Basic Pay Other Staff	7	7	<u>2,214,000</u>	<u>1,962,120</u>	<u>1,032,000</u>
J013	Junior Clerk (BPS-11)	1	1	252,000		117,000
B057	Bailiff (BPS-06)	2	2	1,057,000		493,000
P081	Process Server (BPS-05)	4	4	905,000		422,000
A012	TOTAL ALLOWANCES			<u>4,821,000</u>	<u>2,467,920</u>	<u>1,282,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,268,000</u>	<u>2,467,920</u>	<u>1,097,000</u>
A01202	House Rent Allowance			173,000	200,020	58,000
A01203	Conveyance Allowance			237,000	193,310	79,000
A01207	Washing Allowance			87,000	50,400	29,000
A01208	Dress Allowance			87,000	50,400	29,000
A0120D	Integrated Allowance			52,000	30,240	17,000
A01217	Medical Allowance			157,000	112,490	52,000
A0121T	Adhoc Relief Allowance 2013			40,000	31,330	13,000
A0122C	Adhoc Relief Allowance - 2015			30,000	22,140	10,000
A0122M	Adhoc RelEIF Allowance 2016			151,000		
A0122Y	Ad-hoc Relief Allowance 2017			210,000		
A01233	Unattractive Area Allowance			<u>109,000</u>	<u>80,990</u>	<u>36,000</u>
001	Unattractive Area Allowance			109,000	80,990	36,000
A0123G	Ad-hoc Relief Allowance-2018			210,000		
A0123P	Ad-hoc Relief Allowance 2019			210,000		

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A01241	Utility allowance for electricity			691,000	571,070	190,000
A01248	Judicial Allowance			338,000	523,720	175,000
A0124F	Adhoc Relief Allowance-2021			404,000		
A0124H	Special Allowance-2021			200,000	86,070	67,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			382,000	257,870	89,000
A0124R	Adhoc Relief Allowance 2022				257,870	86,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			553,000		185,000
A01274	Medical Charges			500,000		167,000
001	Medical Charges			500,000		167,000
A01278	Leave Salary			53,000		18,000
001	Leave Salary			53,000		18,000
A03	TOTAL OPERATING EXPENSES			313,000	860,000	259,000
A033	TOTAL UTILITIES			1,000	1,000	1,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			1,000	1,000	1,000
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			261,000	808,000	240,000
A03805	Travelling Allowance			11,000	100,000	4,000
001	Travelling Allowance			11,000	100,000	4,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	708,000	236,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	708,000	236,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
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>1,000</u>	<u>700,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>700,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	700,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>94,000</u>	<u>1,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>94,000</u>	<u>1,000</u>
A13001	Transport			<u>100,000</u>	<u>94,000</u>	<u>1,000</u>
001	Transport			100,000	94,000	1,000
Process Serving Establishment for Subordinate Judges Courts Battagram				7,781,000	6,695,960	2,722,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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.				6,300,000	6,433,350	2,047,000
A011	TOTAL PAY		9	9	2,423,000	3,766,840	1,100,000
A011-1	TOTAL PAY OF OFFICERS		2	2	1,186,000	1,930,850	524,000
A01101	Total Basic Pay Of Officer		2	2	1,186,000	1,930,850	524,000
D570	District Attorney	(BPS-19)	1	1	899,000		397,000
C082	Computer Operator	(BPS-16)	1	1	287,000		127,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	1,237,000	1,835,990	576,000
A01151	Total Basic Pay Other Staff		7	7	1,237,000	1,835,990	576,000
J013	Junior Clerk	(BPS-11)	2	2	282,000		131,000
D112	Driver	(BPS-06)	1	1	120,000		56,000
C057	Chowkidar	(BPS-03)	1	1	135,000		63,000
N005	Naib Qasid	(BPS-03)	3	3	700,000		326,000
A012	TOTAL ALLOWANCES				3,877,000	2,666,510	947,000
A012-1	TOTAL REGULAR ALLOWANCES				3,377,000	2,666,510	780,000
A01202	House Rent Allowance				208,000	424,970	69,000
A01203	Conveyance Allowance				189,000	286,560	63,000
A01207	Washing Allowance				3,000	88,200	1,000
A01208	Dress Allowance				3,000	88,200	1,000
A0120D	Integrated Allowance				18,000	52,920	6,000
A01217	Medical Allowance				138,000	181,700	46,000
A0121T	Adhoc Relief Allowance 2013				38,000	36,240	13,000
A01224	Entertainment Allowance				2,000	6,300	1,000
A01226	Computer Allowance				20,000	18,900	7,000
A0122C	Adhoc Relief Allowance - 2015				27,000	25,040	9,000
A0122M	Adhoc Relief Allowance 2016				150,000		
A0122Y	Ad-hoc Relief Allowance 2017				207,000		
A01233	Unattractive Area Allowance				109,000	144,900	36,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BM4125	District Attorney, Battagram					
001	Unattractive Area Allowance			109,000	144,900	36,000
A01239	Special allowance			<u>201,000</u>	<u>252,000</u>	<u>67,000</u>
001	Special Allowance			201,000	252,000	67,000
A0123G	Ad-hoc Relief Allowance-2018			207,000		
A0123P	Ad-hoc Relief Allowance 2019			215,000		
A0124F	Adhoc Relief Allowance-2021			552,000	28,180	
A0124H	Special Allowance-2021			300,000	281,510	100,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			290,000	372,900	68,000
A0124R	Adhoc Relief Allowance 2022				377,990	126,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>300,000</u>		<u>100,000</u>
001	Medical Charges			300,000		100,000
A01278	Leave Salary			<u>200,000</u>		<u>67,000</u>
001	Leave Salary			200,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>772,000</u>	<u>1,067,000</u>	<u>293,000</u>
A032	TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
A03201	Postage and Telegraph			20,000	20,000	7,000
A03202	Telephone and Trunk Call			60,000	60,000	20,000
A033	TOTAL UTILITIES			<u>101,000</u>	<u>101,000</u>	<u>33,000</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			1,000	1,000	
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BM4125	District Attorney, Battagram					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>600,000</u>	<u>150,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>300,000</u>	<u>67,000</u>
001	Travelling Allowance			150,000	300,000	67,000
A03807	P.O.L Charges A.planes			<u>180,000</u>	<u>300,000</u>	<u>83,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	300,000	83,000
A039	TOTAL GENERAL			<u>260,000</u>	<u>285,000</u>	<u>82,000</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>70,000</u>	<u>70,000</u>	<u>17,000</u>
001	Printing and publication			70,000	70,000	17,000
A03905	Newspapers Periodicals and Books			30,000	55,000	15,000
A03907	Advertising & Publicity			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Advertising and Publicity			15,000	15,000	5,000
A03917	Law Charges			15,000	15,000	1,000
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>1,000,000</u>	<u>1,000</u>	<u>333,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>333,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	400,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BM4125	District Attorney, Battagram					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>101,000</u>	<u>101,000</u>	<u>2,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Transport			100,000	100,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Office Buildings			1,000	1,000	1,000
District Attorney, Battagram				9,375,000	7,605,350	3,077,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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>96,353,000</u>	<u>103,247,810</u>	<u>33,641,000</u>
A011	TOTAL PAY		<u>98</u>	<u>98</u>	<u>32,599,000</u>	<u>48,465,460</u>	<u>14,726,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>28</u>	<u>28</u>	<u>18,552,000</u>	<u>29,390,820</u>	<u>8,176,000</u>
A01101	Total Basic Pay Of Officer		<u>28</u>	<u>28</u>	<u>18,377,000</u>	<u>28,857,860</u>	<u>8,118,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	2,232,000		986,000
A014	Additional District And Session Judge	(BPS-20)	7	7	2,845,000		1,257,000
S166	Superintendent	(BPS-17)	1	1	872,000		385,000
A057	Assistant	(BPS-16)	6	6	4,531,000		2,002,000
C082	Computer Operator	(BPS-16)	8	8	4,204,000		1,857,000
S061	Senior Scale Stenographer	(BPS-16)	5	5	3,693,000		1,631,000
A01102	Personal pay				175,000	532,960	58,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>70</u>	<u>70</u>	<u>14,047,000</u>	<u>19,074,640</u>	<u>6,550,000</u>
A01151	Total Basic Pay Other Staff		<u>70</u>	<u>70</u>	<u>14,042,000</u>	<u>19,048,300</u>	<u>6,548,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	399,000		186,000
S035	Senior Clerk	(BPS-14)	6	6	1,818,000		848,000
S114	Steno Typist	(BPS-14)	4	4	729,000		340,000
S115	Stenographer	(BPS-14)	1	1	120,000		56,000
F219	Female Support Assistant	(BPS-11)	1	1	120,000		56,000
J013	Junior Clerk	(BPS-11)	21	21	4,441,000		2,071,000
P022	Pesh Imam	(BPS-09)	1	1	298,000		139,000
B057	Bailiff	(BPS-06)	1	1	120,000		56,000
D112	Driver	(BPS-06)	9	9	816,000		381,000

NC21015/NC24015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	AUTHORIZED
			POSTS		ESTIMATES	ESTIMATES	EXPENDITURE
			2022-2023	2023-2024	2022-2023	2022-2023	JUL - OCT 2023
					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						
D006	Daftari	(BPS-04)	2	2	828,000		386,000
R016	Record Lifter	(BPS-04)	1	1	254,000		118,000
C057	Chowkidar	(BPS-03)	4	4	835,000		389,000
M010	Mali	(BPS-03)	2	2	215,000		100,000
N005	Naib Qasid	(BPS-03)	10	10	1,973,000		920,000
S162	Sweeper	(BPS-03)	6	6	1,076,000		502,000
A01152	Personal pay				5,000	26,340	2,000
A012	TOTAL ALLOWANCES				63,754,000	54,782,350	18,915,000
A012-1	TOTAL REGULAR ALLOWANCES				62,649,000	54,682,350	18,547,000
A01201	Senior Post Allowance				116,000	110,100	39,000
A01202	House Rent Allowance				3,057,000	3,319,980	1,019,000
A01203	Conveyance Allowance				3,155,000	2,658,600	1,052,000
A01207	Washing Allowance				46,000	340,200	15,000
A01208	Dress Allowance				32,000	340,200	11,000
A0120D	Integrated Allowance				69,000	204,120	23,000
A0120K	Special Judicial Allowance				11,392,000	16,339,010	5,446,000
A01217	Medical Allowance				1,995,000	1,737,590	665,000
A0121T	Adhoc Relief Allowance 2013				600,000	472,580	200,000
A01224	Entertainment Allowance				57,000	53,450	19,000
A01226	Computer Allowance				118,000	132,300	39,000
A0122C	Adhoc Relief Allowance - 2015				423,000	327,160	141,000
A0122M	Adhoc Releif Allowance 2016				2,547,000		
A0122Y	Ad-hoc Relief Allowance 2017				3,576,000	17,420	
A0123G	Ad-hoc Relief Allowance-2018				3,576,000	17,420	
A0123P	Ad-hoc Relief Allowance 2019				2,532,000	17,420	
A01241	Utility allowance for electricity				10,760,000	10,467,730	3,587,000
A01248	Judicial Allowance				4,638,000	8,198,680	2,733,000
A0124F	Adhoc Relief Allowance-2021				6,627,000	17,420	
A0124H	Special Allowance-2021				2,004,000	1,878,100	668,000
A0124L	Weather Allowance				500,000		167,000
A0124N	Disparity Reduction Allowance				4,829,000	3,242,480	1,127,000
	2022- 15%						

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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					
A0124R	Adhoc Relief Allowance 2022				4,764,930	1,588,000
A01270	Other				<u>25,460</u>	<u>8,000</u>
001	Others				25,460	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,105,000</u>	<u>100,000</u>	<u>368,000</u>
A01274	Medical Charges			<u>1,000,000</u>		<u>333,000</u>
001	Medical Charges			1,000,000		333,000
A01278	Leave Salary			<u>105,000</u>	<u>100,000</u>	<u>35,000</u>
001	Leave Salary			105,000	100,000	35,000
A03	TOTAL OPERATING EXPENSES			<u>6,936,000</u>	<u>15,839,000</u>	<u>5,057,000</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>3,982,000</u>	<u>9,740,000</u>	<u>3,247,000</u>
A03301	Gas			1,000	3,700,000	1,233,000
A03303	Electricity			<u>3,980,000</u>	<u>6,040,000</u>	<u>2,013,000</u>
001	Electricity			3,980,000	6,040,000	2,013,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A034	TOTAL OCCUPANCY COSTS				<u>50,000</u>	<u>17,000</u>
A03402	Rent for Office Building				50,000	17,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>13,000</u>	<u>3,000</u>
A03603	Registration			1,000	1,000	1,000
A03670	Others			<u>5,000</u>	<u>12,000</u>	<u>2,000</u>
001	Others			5,000	12,000	2,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,687,000</u>	<u>3,916,000</u>	<u>1,082,000</u>
A03801	Training - domestic			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
003	Others			1,000	400,000	1,000
A03805	Travelling Allowance			<u>330,000</u>	<u>600,000</u>	<u>110,000</u>
001	Travelling Allowance			330,000	600,000	110,000
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>1,350,000</u>	<u>2,800,000</u>	<u>933,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,350,000	2,800,000	933,000
A03808	Conveyance Charges			<u>6,000</u>	<u>16,000</u>	<u>5,000</u>
001	Conveyance Charges			6,000	16,000	5,000
A039	TOTAL GENERAL			<u>781,000</u>	<u>1,640,000</u>	<u>548,000</u>
A03901	Stationery			<u>220,000</u>	<u>520,000</u>	<u>173,000</u>
001	Stationery			220,000	520,000	173,000
A03902	Printing and Publication			<u>110,000</u>	<u>410,000</u>	<u>137,000</u>
001	Printing and publication			110,000	410,000	137,000
A03905	Newspapers Periodicals and Books			140,000	140,000	47,000
A03906	Uniforms and Protective Clothing			50,000	50,000	17,000
A03907	Advertising & Publicity			<u>60,000</u>	<u>260,000</u>	<u>87,000</u>
001	Advertising and Publicity			60,000	260,000	87,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>60,000</u>	<u>20,000</u>
001	Payments to Others for Service Rendered			1,000	60,000	20,000
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>101,000</u>	<u>2,163,000</u>	<u>34,000</u>
A041	TOTAL PENSION			<u>101,000</u>	<u>2,163,000</u>	<u>34,000</u>
A04106	Reimbursement of medical charges to pensioners			100,000	100,000	33,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A04114	Superannuation Encashment of L.P.R			1,000	2,063,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>200,000</u>	<u>17,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>200,000</u>	<u>17,000</u>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>200,000</u>	<u>17,000</u>
001	Entertainment & Gifts			50,000	200,000	17,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>1,102,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>800,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>350,000</u>	<u>1,000</u>
001	Hardware			1,000	350,000	1,000
A09202	Software			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Software			1,000	50,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	400,000	1,000
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

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	300,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,620,000</u>	<u>2,356,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>180,000</u>	<u>180,000</u>	<u>1,000</u>
A13001	Transport			<u>180,000</u>	<u>180,000</u>	<u>1,000</u>
001	Transport			180,000	180,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>349,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>349,000</u>	<u>1,000</u>
001	Machinery and Equipment			100,000	349,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>138,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			50,000	138,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,200,000</u>	<u>1,200,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
001	Office Buildings			600,000	600,000	1,000
A13302	Residential Buildings			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
001	Residential Buildings			600,000	600,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A137	TOTAL COMPUTER EQUIPMENT			<u>90,000</u>	<u>489,000</u>	<u>3,000</u>
A13701	Hardware			40,000	239,000	1,000
A13702	Software			20,000	50,000	1,000
A13703	I.T. Equipment			30,000	200,000	1,000
	Session Courts (District & Session Judges) Bannu			105,067,000	124,908,810	38,764,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				122,598,000	118,988,190	44,382,000
A011	TOTAL PAY		159	159	43,962,000	51,953,530	20,051,000
A011-1	TOTAL PAY OF OFFICERS		39	39	18,192,000	23,687,530	8,037,000
A01101	Total Basic Pay Of Officer		39	39	18,192,000	23,687,530	8,037,000
S034	Senior Civil Judge	(BPS-19)	1	1	1,242,000		549,000
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	1	1	1,066,000		471,000
C061	Civil Judge	(BPS-18)	18	18	9,802,000		4,330,000
A057	Assistant	(BPS-16)	1	1	378,000		167,000
C082	Computer Operator	(BPS-16)	18	18	5,704,000		2,520,000
A011-2	TOTAL PAY OF OTHER STAFF		120	120	25,770,000	28,266,000	12,014,000
A01151	Total Basic Pay Other Staff		120	120	25,745,000	28,231,320	12,006,000
S035	Senior Clerk	(BPS-14)	20	20	3,616,000		1,686,000
S114	Steno Typist	(BPS-14)	15	15	3,926,000		1,831,000
S115	Stenographer	(BPS-14)	1	1	133,000		62,000
J013	Junior Clerk	(BPS-11)	35	35	7,860,000		3,665,000
B057	Bailiff	(BPS-06)	5	5	1,140,000		532,000
D112	Driver	(BPS-06)	4	4	755,000		352,000
P081	Process Server	(BPS-05)	1	1	120,000		56,000
P081	Process Server	(BPS-04)	8	8	1,885,000		879,000
C057	Chowkidar	(BPS-03)	6	6	1,390,000		648,000
N005	Naib Qasid	(BPS-03)	18	18	3,398,000		1,585,000
S162	Sweeper	(BPS-03)	7	7	1,522,000		710,000
A01152	Personal pay				25,000	34,680	8,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4013	Civil Courts (Civil Judges) Bannu					
A012	TOTAL ALLOWANCES			78,636,000	67,034,660	24,331,000
A012-1	TOTAL REGULAR ALLOWANCES			77,531,000	66,641,190	23,963,000
A01202	House Rent Allowance			5,516,000	4,774,920	1,839,000
A01203	Conveyance Allowance			4,938,000	3,649,200	1,646,000
A01207	Washing Allowance			54,000	375,700	18,000
A01208	Dress Allowance			47,000	375,700	16,000
A0120D	Integrated Allowance			94,000	225,420	31,000
A0120K	Special Judicial Allowance			12,069,000	20,483,980	6,828,000
A01217	Medical Allowance			2,677,000	2,037,020	892,000
A0121T	Adhoc Relief Allowance 2013			610,000	430,700	203,000
A01224	Entertainment Allowance			22,000	12,600	7,000
A01226	Computer Allowance			176,000	170,100	59,000
A0122C	Adhoc Relief Allowance - 2015			486,000	294,150	162,000
A0122M	Adhoc Releif Allowance 2016			3,118,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				37,800	13,000
A0122Y	Ad-hoc Relief Allowance 2017			4,222,000		
A01233	Unattractive Area Allowance			<u>131,000</u>		<u>44,000</u>
001	Unattractive Area Allowance			131,000		44,000
A0123G	Ad-hoc Relief Allowance-2018			4,222,000		
A0123P	Ad-hoc Relief Allowance 2019			3,219,000		
A01241	Utility allowance for electricity			12,496,000	12,439,190	4,165,000
A01248	Judicial Allowance			6,381,000	10,478,840	3,493,000
A0124F	Adhoc Relief Allowance-2021			6,603,000		
A0124H	Special Allowance-2021			3,044,000	2,243,590	1,015,000
A0124L	Weather Allowance			1,000,000		333,000
A0124N	Disparity Reduction Allowance 2022- 15%			6,406,000	3,498,840	1,495,000
A0124R	Adhoc Relief Allowance 2022				5,113,440	1,704,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,105,000	393,470	368,000
A01274	Medical Charges			<u>1,000,000</u>	<u>204,520</u>	<u>333,000</u>
001	Medical Charges			1,000,000	204,520	333,000
A01278	Leave Salary			<u>105,000</u>	<u>188,950</u>	<u>35,000</u>
001	Leave Salary			105,000	188,950	35,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4013	Civil Courts (Civil Judges) Bannu					
A03	TOTAL OPERATING EXPENSES			<u>2,121,000</u>	<u>4,892,000</u>	<u>1,477,000</u>
A032	TOTAL COMMUNICATIONS			<u>210,000</u>	<u>175,000</u>	<u>62,000</u>
A03201	Postage and Telegraph			30,000	20,000	10,000
A03202	Telephone and Trunk Call			180,000	155,000	52,000
A033	TOTAL UTILITIES			<u>803,000</u>	<u>587,000</u>	<u>198,000</u>
A03301	Gas			1,000	1,000	1,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			<u>800,000</u>	<u>584,000</u>	<u>195,000</u>
001	Electricity			800,000	584,000	195,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>48,000</u>	<u>16,000</u>
A03402	Rent for Office Building			1,000	48,000	16,000
A036	TOTAL MOTOR VEHICLES			<u>11,000</u>	<u>11,000</u>	<u>4,000</u>
A03603	Registration			1,000	1,000	1,000
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>566,000</u>	<u>2,211,000</u>	<u>671,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>500,000</u>	<u>100,000</u>
001	Travelling Allowance			300,000	500,000	100,000
A03806	Transportation of Goods				<u>200,000</u>	<u>67,000</u>
001	Transportation of Goods				200,000	67,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>1,500,000</u>	<u>500,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	1,500,000	500,000
A03808	Conveyance Charges			<u>15,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			15,000	10,000	3,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4013	Civil Courts (Civil Judges) Bannu					
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>530,000</u>	<u>1,860,000</u>	<u>526,000</u>
A03901	Stationery			<u>150,000</u>	<u>800,000</u>	<u>267,000</u>
001	Stationery			150,000	800,000	267,000
A03902	Printing and Publication			<u>100,000</u>	<u>400,000</u>	<u>133,000</u>
001	Printing and publication			100,000	400,000	133,000
A03905	Newspapers Periodicals and Books			50,000	100,000	33,000
A03906	Uniforms and Protective Clothing			60,000	60,000	20,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>100,000</u>	<u>33,000</u>
001	Advertising and Publicity			50,000	100,000	33,000
A03970	Others			<u>120,000</u>	<u>400,000</u>	<u>40,000</u>
001	Others			120,000	400,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000</u>	<u>381,000</u>	<u>3,000</u>
A041	TOTAL PENSION			<u>10,000</u>	<u>381,000</u>	<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			10,000	381,000	3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Entertainment & Gifts			1,000	200,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4013	Civil Courts (Civil Judges) Bannu					
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>3,360,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>2,050,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
001	Hardware			1,000	1,500,000	1,000
A09202	Software			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Software			1,000	50,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	500,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Transport			1,000	10,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	800,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	500,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,260,000</u>	<u>2,300,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>300,000</u>	<u>1,000</u>
A13001	Transport			<u>60,000</u>	<u>300,000</u>	<u>1,000</u>
001	Transport			60,000	300,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4013	Civil Courts (Civil Judges) Bannu					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>300,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>70,000</u>	<u>300,000</u>	<u>1,000</u>
001	Machinery and Equipment			70,000	300,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>200,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			80,000	200,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001	Office Buildings			500,000	500,000	1,000
A13302	Residential Buildings			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001	Residential Buildings			500,000	500,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>500,000</u>	<u>3,000</u>
A13701	Hardware			20,000	200,000	1,000
A13702	Software			10,000	100,000	1,000
A13703	I.T. Equipment			20,000	200,000	1,000
Civil Courts (Civil Judges) Bannu				125,997,000	130,122,190	45,878,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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.			17,938,000	29,904,130	7,222,000
A011	TOTAL PAY	31	31	6,034,000	15,246,360	2,800,000
A011-1	TOTAL PAY OF OFFICERS	1	1	456,000	712,010	201,000
A01101	Total Basic Pay Of Officer	1	1	456,000	712,010	201,000
A057	Assistant (BPS-16)	1	1	456,000		201,000
A011-2	TOTAL PAY OF OTHER STAFF	30	30	5,578,000	14,534,350	2,599,000
A01151	Total Basic Pay Other Staff	30	30	5,558,000	14,528,170	2,592,000
J013	Junior Clerk (BPS-11)	5	5	1,337,000		623,000
B057	Bailiff (BPS-06)	5	5	1,147,000		535,000
P081	Process Server (BPS-04)	20	20	3,074,000		1,434,000
A01152	Personal pay			20,000	6,180	7,000
A012	TOTAL ALLOWANCES			11,904,000	14,657,770	4,422,000
A012-1	TOTAL REGULAR ALLOWANCES			11,351,000	14,454,670	4,237,000
A01202	House Rent Allowance			324,000	1,084,190	108,000
A01203	Conveyance Allowance			578,000	1,110,490	193,000
A01207	Washing Allowance			418,000	422,580	139,000
A01208	Dress Allowance			418,000	422,580	139,000
A0120D	Integrated Allowance			251,000	253,550	84,000
A01217	Medical Allowance			390,000	774,910	130,000
A0121M	Adhoc Relief Allowance - 2012			10,000		3,000
A0121T	Adhoc Relief Allowance 2013			99,000	162,420	33,000
A0122C	Adhoc Relief Allowance - 2015			71,000	114,750	24,000
A0122M	Adhoc RelEIF Allowance 2016			391,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				37,800	13,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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.					
A0122Y	Ad-hoc Relief Allowance 2017			540,000		
A0123G	Ad-hoc Relief Allowance-2018			540,000		
A0123P	Ad-hoc Relief Allowance 2019			540,000		
A0124I	Utility allowance for electricity			1,740,000	3,355,010	1,100,000
A01248	Judicial Allowance			801,000	3,372,400	1,124,000
A0124F	Adhoc Relief Allowance-2021			2,038,000		
A0124H	Special Allowance-2021			800,000	325,490	267,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			902,000	1,509,250	210,000
A0124R	Adhoc Relief Allowance 2022				1,509,250	503,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>553,000</u>	<u>203,100</u>	<u>185,000</u>
A01274	Medical Charges			<u>500,000</u>	<u>200,000</u>	<u>167,000</u>
001	Medical Charges			500,000	200,000	167,000
A01278	Leave Salary			<u>53,000</u>	<u>3,100</u>	<u>18,000</u>
001	Leave Salary			53,000	3,100	18,000
A03	TOTAL OPERATING EXPENSES			<u>634,000</u>	<u>1,122,000</u>	<u>362,000</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>20,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			10,000	20,000	3,000
A033	TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>572,000</u>	<u>1,050,000</u>	<u>340,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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.					
A03805	Travelling Allowance			22,000	50,000	7,000
001	Travelling Allowance			22,000	50,000	7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			550,000	1,000,000	333,000
001	POL Charges A.planes H.coptors S.cars for Generator			550,000	1,000,000	333,000
A039	TOTAL GENERAL			50,000	50,000	17,000
A03906	Uniforms and Protective Clothing			50,000	50,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,061,000	1,000
A041	TOTAL PENSION			1,000	1,061,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,061,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC			1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			100,000	168,000	1,000
A130	TOTAL TRANSPORT			100,000	168,000	1,000
A13001	Transport			100,000	168,000	1,000
001	Transport			100,000	168,000	1,000
Process Serving Establishment for Subordinate Judges Courts, Bannu.				18,674,000	32,256,130	7,587,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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>16,431,000</u>	<u>18,249,600</u>	<u>5,855,000</u>
A011	TOTAL PAY		14	14	<u>5,367,000</u>	<u>8,700,410</u>	<u>2,387,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,959,000</u>	<u>6,801,340</u>	<u>1,730,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,791,000</u>	<u>6,372,830</u>	<u>1,674,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	1,658,000		732,000
S166	Superintendent	(BPS-17)	1	1	695,000		307,000
A057	Assistant	(BPS-16)	2	2	555,000		245,000
C082	Computer Operator	(BPS-16)	1	1	221,000		98,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	662,000		292,000
A01102	Personal pay				168,000	428,510	56,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,408,000</u>	<u>1,899,070</u>	<u>657,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,408,000</u>	<u>1,899,070</u>	<u>657,000</u>
S035	Senior Clerk	(BPS-14)	1	1	205,000		96,000
J013	Junior Clerk	(BPS-11)	2	2	268,000		125,000
D112	Driver	(BPS-06)	1	1	236,000		110,000
C057	Chowkidar	(BPS-03)	1	1	201,000		94,000
N005	Naib Qasid	(BPS-03)	2	2	272,000		127,000
S162	Sweeper	(BPS-03)	1	1	226,000		105,000
A012	TOTAL ALLOWANCES				<u>11,064,000</u>	<u>9,549,190</u>	<u>3,468,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,299,000</u>	<u>9,549,190</u>	<u>3,265,000</u>
A01201	Senior Post Allowance				18,000	17,010	6,000
A01202	House Rent Allowance				238,000	399,580	79,000
A01203	Conveyance Allowance				335,000	393,300	112,000
A01207	Washing Allowance				5,000	37,800	2,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4190	Anti-terrorism Court Bannu					
A01208	Dress Allowance			5,000	37,800	2,000
A0120D	Integrated Allowance			4,000	22,680	1,000
A0120K	Special Judicial Allowance			2,032,000	3,019,330	1,006,000
A01210	Risk Allowance			<u>738,000</u>	<u>781,200</u>	<u>260,000</u>
001	Risk Allowance			738,000	781,200	260,000
A01217	Medical Allowance			237,000	247,460	79,000
A0121T	Adhoc Relief Allowance 2013			99,000	102,710	33,000
A01224	Entertainment Allowance			10,000	8,820	3,000
A0122C	Adhoc Relief Allowance - 2015			68,000	71,750	23,000
A0122M	Adhoc Relief Allowance 2016			352,000		
A0122Y	Ad-hoc Relief Allowance 2017			509,000		
A01239	Special allowance			<u>131,000</u>	<u>126,000</u>	<u>44,000</u>
001	Special Allowance			131,000	126,000	44,000
A0123G	Ad-hoc Relief Allowance-2018			509,000		
A0123P	Ad-hoc Relief Allowance 2019			267,000		
A01241	Utility allowance for electricity			1,379,000	1,524,600	460,000
A01248	Judicial Allowance			580,000	1,159,200	386,000
A0124F	Adhoc Relief Allowance-2021			1,103,000		
A0124H	Special Allowance-2021			400,000	297,040	133,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			780,000	441,290	182,000
A0124R	Adhoc Relief Allowance 2022				861,620	287,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>765,000</u>		<u>203,000</u>
A01274	Medical Charges			<u>500,000</u>		<u>167,000</u>
001	Medical Charges			500,000		167,000
A01277	Contingent Paid Staff			160,000		1,000
A01278	Leave Salary			<u>105,000</u>		<u>35,000</u>
001	Leave Salary			105,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>1,575,000</u>	<u>2,494,000</u>	<u>797,000</u>
A032	TOTAL COMMUNICATIONS			<u>140,000</u>	<u>118,000</u>	<u>37,000</u>
A03201	Postage and Telegraph			10,000	15,000	3,000
A03202	Telephone and Trunk Call			130,000	103,000	34,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4190	Anti-terrorism Court Bannu					
A033	TOTAL UTILITIES			503,000	405,000	126,000
A03301	Gas			1,000	10,000	3,000
A03302	Water			1,000	15,000	5,000
A03303	Electricity			500,000	350,000	117,000
001	Electricity			500,000	350,000	117,000
A03304	Hot and Cold Weather Charges			1,000	30,000	1,000
A036	TOTAL MOTOR VEHICLES			10,000	10,000	3,000
A03670	Others			10,000	10,000	3,000
001	Others			10,000	10,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			667,000	1,153,000	416,000
A03805	Travelling Allowance			400,000	300,000	133,000
001	Travelling Allowance			400,000	300,000	133,000
A03806	Transportation of Goods			1,000	100,000	33,000
001	Transportation of Goods			1,000	100,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	700,000	233,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	700,000	233,000
A03808	Conveyance Charges			15,000	43,000	14,000
001	Conveyance Charges			15,000	43,000	14,000
A03809	CNG Charges (Govt)			1,000	10,000	3,000
A039	TOTAL GENERAL			255,000	808,000	215,000
A03901	Stationery			50,000	125,000	42,000
001	Stationery			50,000	125,000	42,000
A03902	Printing and Publication			30,000	70,000	23,000
001	Printing and publication			30,000	70,000	23,000
A03905	Newspapers Periodicals and Books			20,000	153,000	51,000
A03906	Uniforms and Protective Clothing			40,000	40,000	13,000
A03907	Advertising & Publicity			15,000	100,000	33,000
001	Advertising and Publicity			15,000	100,000	33,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4190	Anti-terrorism Court Bannu					
A03917	Law Charges			50,000	70,000	23,000
A03919	Payments to Other for Service Rendered			<u>10,000</u>	<u>50,000</u>	<u>17,000</u>
001	Payments to Others for Service Rendered			10,000	50,000	17,000
A03970	Others			<u>40,000</u>	<u>200,000</u>	<u>13,000</u>
001	Others			40,000	200,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	300,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	150,000	1,000
A06	TOTAL TRANSFERS			<u>30,000</u>	<u>50,000</u>	<u>10,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>30,000</u>	<u>50,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts			<u>30,000</u>	<u>50,000</u>	<u>10,000</u>
001	Entertainment & Gifts			30,000	50,000	10,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>1,050,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>500,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Hardware			1,000	150,000	1,000
A09202	Software			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Software			1,000	150,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4190	Anti-terrorism Court Bannu					
003	I.T. Equipment			1,000	200,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	250,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	300,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>685,000</u>	<u>1,089,000</u>	<u>7,000</u>
A130	TOTAL TRANSPORT			<u>80,000</u>	<u>167,000</u>	<u>1,000</u>
A13001	Transport			<u>80,000</u>	<u>167,000</u>	<u>1,000</u>
001	Transport			80,000	167,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>70,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>70,000</u>	<u>1,000</u>
001	Machinery and Equipment			20,000	70,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>100,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			15,000	100,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>550,000</u>	<u>550,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>250,000</u>	<u>250,000</u>	<u>1,000</u>
001	Office Buildings			250,000	250,000	1,000
A13302	Residential Buildings			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4190	Anti-terrorism Court Bannu					
001	Residential Buildings			300,000	300,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>202,000</u>	<u>2,000</u>
A13701	Hardware			10,000	102,000	1,000
A13702	Software			10,000	100,000	1,000
Anti-terrorism Court Bannu				18,728,000	23,382,600	6,676,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				14,184,000	14,575,630	4,656,000
A011	TOTAL PAY		20	20	6,143,000	9,202,730	2,778,000
A011-1	TOTAL PAY OF OFFICERS		2	2	3,579,000	4,942,700	1,582,000
A01101	Total Basic Pay Of Officer		2	2	3,579,000	4,942,700	1,582,000
D570	District Attorney	(BPS-19)	1	1	1,029,000		455,000
D571	Deputy District Attorney	(BPS-18)	2	2	1,256,000		555,000
S166	Superintendent	(BPS-17)	1	1	562,000		248,000
A057	Assistant	(BPS-16)	1	1	250,000		111,000
C082	Computer Operator	(BPS-16)	2	2	482,000		213,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	2,564,000	4,260,030	1,196,000
A01151	Total Basic Pay Other Staff		13	13	2,564,000	4,260,030	1,196,000
S035	Senior Clerk	(BPS-14)	1	1	252,000		117,000
J013	Junior Clerk	(BPS-11)	3	3	816,000		381,000
D112	Driver	(BPS-06)	1	1	149,000		69,000
C057	Chowkidar	(BPS-03)	3	3	516,000		241,000
N005	Naib Qasid	(BPS-03)	5	5	831,000		388,000
A012	TOTAL ALLOWANCES				8,041,000	5,372,900	1,878,000
A012-1	TOTAL REGULAR ALLOWANCES				7,541,000	5,372,900	1,711,000
A01202	House Rent Allowance				546,000	907,040	182,000
A01203	Conveyance Allowance				588,000	663,220	196,000
A01207	Washing Allowance				7,000	113,400	2,000
A01208	Dress Allowance				7,000	113,400	2,000
A0120D	Integrated Allowance				30,000	68,040	10,000
A01217	Medical Allowance				359,000	402,650	120,000
A0121T	Adhoc Relief Allowance 2013				100,000	104,450	33,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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				6,300	2,000
A01226	Computer Allowance			20,000	37,800	7,000
A0122C	Adhoc Relief Allowance - 2015			69,000	70,440	23,000
A0122M	Adhoc Relief Allowance 2016			382,000		
A0122N	Special Conveyance Allowance to Disbalded Employees			40,000		13,000
A0122Y	Ad-hoc Relief Allowance 2017			543,000		
A01239	Special allowance			<u>510,000</u>	<u>441,000</u>	<u>170,000</u>
001	Special Allowance			510,000	441,000	170,000
A0123G	Ad-hoc Relief Allowance-2018			543,000		
A0123P	Ad-hoc Relief Allowance 2019			397,000		
A0124F	Adhoc Relief Allowance-2021			1,178,000		
A0124H	Special Allowance-2021			800,000	631,090	267,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			922,000	907,030	215,000
A0124R	Adhoc Relief Allowance 2022				907,040	302,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>300,000</u>		<u>100,000</u>
001	Medical Charges			300,000		100,000
A01278	Leave Salary			<u>200,000</u>		<u>67,000</u>
001	Leave Salary			200,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>907,000</u>	<u>1,827,000</u>	<u>548,000</u>
A032	TOTAL COMMUNICATIONS			<u>80,000</u>	<u>830,000</u>	<u>274,000</u>
A03201	Postage and Telegraph			10,000	30,000	7,000
A03202	Telephone and Trunk Call			70,000	800,000	267,000
A033	TOTAL UTILITIES			<u>101,000</u>	<u>101,000</u>	<u>33,000</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			1,000	1,000	

NC21015/NC24015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

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		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4169	District Attorney, Bannu					
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>520,000</u>	<u>147,000</u>
A03805	Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>67,000</u>
001	Travelling Allowance			250,000	250,000	67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>	<u>230,000</u>	<u>73,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	230,000	73,000
A03808	Conveyance Charges			<u>20,000</u>	<u>40,000</u>	<u>7,000</u>
001	Conveyance Charges			20,000	40,000	7,000
A039	TOTAL GENERAL			<u>275,000</u>	<u>375,000</u>	<u>93,000</u>
A03901	Stationery			<u>120,000</u>	<u>170,000</u>	<u>40,000</u>
001	Stationery			120,000	170,000	40,000
A03905	Newspapers Periodicals and Books			40,000	50,000	15,000
A03907	Advertising & Publicity			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Advertising and Publicity			15,000	15,000	5,000
A03970	Others			<u>100,000</u>	<u>140,000</u>	<u>33,000</u>
001	Others			100,000	140,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>333,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>333,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	400,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4169	District Attorney, Bannu					
A09	TOTAL PHYSICAL ASSETS			<u>7,000</u>	<u>55,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>52,000</u>	<u>2,000</u>
A09201	Hardware			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Hardware			2,000	2,000	1,000
A09202	Software			<u>2,000</u>	<u>50,000</u>	<u>1,000</u>
001	Software			2,000	50,000	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
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>190,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>130,000</u>	<u>1,000</u>
A13001	Transport			<u>50,000</u>	<u>130,000</u>	<u>1,000</u>
001	Transport			50,000	130,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>30,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>30,000</u>	<u>1,000</u>
001	Machinery and Equipment			20,000	30,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>1,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4169	District Attorney, Bannu					
A13201	Furniture and Fixture			20,000	30,000	1,000
District Attorney, Bannu				17,388,000	16,649,630	5,944,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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>126,387,000</u>	<u>147,103,120</u>	<u>46,539,000</u>
A011	TOTAL PAY		<u>115</u>	<u>125</u>	<u>44,722,000</u>	<u>70,624,810</u>	<u>20,738,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>36</u>	<u>36</u>	<u>27,221,000</u>	<u>42,459,550</u>	<u>12,005,000</u>
A01101	Total Basic Pay Of Officer		<u>36</u>	<u>36</u>	<u>27,037,000</u>	<u>41,983,540</u>	<u>11,944,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	3,330,000		1,471,000
A014	Additional District And Session Judge	(BPS-20)	7	7	8,467,000		3,740,000
S166	Superintendent	(BPS-17)	1	1	1,320,000		583,000
A057	Assistant	(BPS-16)	10	10	5,066,000		2,238,000
C082	Computer Operator	(BPS-16)	8	8	3,343,000		1,477,000
S061	Senior Scale Stenographer	(BPS-16)	9	9	5,511,000		2,435,000
A01102	Personal pay				184,000	476,010	61,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>79</u>	<u>89</u>	<u>17,501,000</u>	<u>28,165,260</u>	<u>8,733,000</u>
A01151	Total Basic Pay Other Staff		<u>79</u>	<u>89</u>	<u>17,501,000</u>	<u>28,156,370</u>	<u>8,730,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	467,000		218,000
S035	Senior Clerk	(BPS-14)	8	8	2,189,000		1,021,000
S114	Steno Typist	(BPS-14)	5	5	911,000		425,000
J013	Junior Clerk	(BPS-11)	30	30	6,413,000		2,990,000
D112	Driver	(BPS-06)	8	8	1,097,000		511,000
D006	Daftari	(BPS-04)	1	1	699,000		326,000
R016	Record Lifter	(BPS-04)	1	1	221,000		103,000
C057	Chowkidar	(BPS-03)	5	5	1,478,000		689,000
M010	Mali	(BPS-03)		4			228,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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						
N005	Naib Qasid	(BPS-03)	12	14	1,855,000		979,000
S162	Sweeper	(BPS-03)	8	12	2,171,000		1,240,000
A01152	Personal pay					8,890	3,000
A012	TOTAL ALLOWANCES				81,665,000	76,478,310	25,801,000
A012-1	TOTAL REGULAR ALLOWANCES				80,560,000	76,412,440	25,433,000
A01201	Senior Post Allowance				140,000	122,440	47,000
A01202	House Rent Allowance				4,798,000	4,792,330	1,741,000
A01203	Conveyance Allowance				4,735,000	4,215,400	1,727,000
A01207	Washing Allowance				54,000	523,880	18,000
A01208	Dress Allowance				44,000	534,590	15,000
A0120D	Integrated Allowance				86,000	318,530	29,000
A0120K	Special Judicial Allowance				10,908,000	17,060,670	5,687,000
A01217	Medical Allowance				2,711,000	2,626,650	949,000
A0121T	Adhoc Relief Allowance 2013				789,000	739,760	263,000
A01224	Entertainment Allowance				55,000	59,430	18,000
A01226	Computer Allowance				157,000	151,200	52,000
A0122C	Adhoc Relief Allowance - 2015				537,000	474,630	179,000
A0122M	Adhoc Releif Allowance 2016				3,467,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				40,000	37,800	13,000
A0122Y	Ad-hoc Relief Allowance 2017				4,824,000		
A0123G	Ad-hoc Relief Allowance-2018				4,824,000		
A0123P	Ad-hoc Relief Allowance 2019				3,814,000		
A01241	Utility allowance for electricity				14,193,000	15,423,660	4,731,000
A01248	Judicial Allowance				6,000,000	13,823,570	4,608,000
A0124F	Adhoc Relief Allowance-2021				8,283,000		
A0124H	Special Allowance-2021				2,882,000	3,164,600	961,000
A0124L	Weather Allowance				500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,682,000	5,317,190	1,652,000
A0124R	Adhoc Relief Allowance 2022					6,994,610	2,425,000
A0124T	Special Allowance - 2022						140,000
A01257	RC Allowance				4,000		

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A01270	Other			<u>33,000</u>	<u>31,500</u>	<u>11,000</u>
001	Others			33,000	31,500	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,105,000</u>	<u>65,870</u>	<u>368,000</u>
A01274	Medical Charges			<u>1,000,000</u>	<u>65,870</u>	<u>333,000</u>
001	Medical Charges			1,000,000	65,870	333,000
A01278	Leave Salary			<u>105,000</u>		<u>35,000</u>
001	Leave Salary			105,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>6,226,000</u>	<u>12,932,000</u>	<u>3,873,000</u>
A032	TOTAL COMMUNICATIONS			<u>591,000</u>	<u>800,000</u>	<u>264,000</u>
A03201	Postage and Telegraph			90,000	90,000	30,000
A03202	Telephone and Trunk Call			500,000	700,000	233,000
A03205	Courier and pilot service			1,000	10,000	1,000
A033	TOTAL UTILITIES			<u>3,132,000</u>	<u>4,053,000</u>	<u>1,349,000</u>
A03301	Gas			130,000	130,000	43,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			<u>3,000,000</u>	<u>3,912,000</u>	<u>1,304,000</u>
001	Electricity			3,000,000	3,912,000	1,304,000
A03304	Hot and Cold Weather Charges			1,000	10,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>339,000</u>	<u>3,000</u>
A03603	Registration			1,000	51,000	1,000
A03670	Others			<u>5,000</u>	<u>288,000</u>	<u>2,000</u>
001	Others			5,000	288,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,435,000</u>	<u>4,480,000</u>	<u>1,295,000</u>
A03801	Training - domestic			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
003	Others			1,000	100,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A03805	Travelling Allowance			<u>275,000</u>	<u>775,000</u>	<u>92,000</u>
001	Travelling Allowance			275,000	775,000	92,000
A03806	Transportation of Goods				<u>90,000</u>	<u>30,000</u>
001	Transportation of Goods				90,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,148,000</u>	<u>3,500,000</u>	<u>1,167,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,148,000	3,500,000	1,167,000
A03808	Conveyance Charges			<u>11,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges			11,000	15,000	5,000
A039	TOTAL GENERAL			<u>1,062,000</u>	<u>3,260,000</u>	<u>962,000</u>
A03901	Stationery			<u>330,000</u>	<u>1,800,000</u>	<u>600,000</u>
001	Stationery			330,000	1,800,000	600,000
A03902	Printing and Publication			<u>330,000</u>	<u>500,000</u>	<u>167,000</u>
001	Printing and publication			330,000	500,000	167,000
A03905	Newspapers Periodicals and Books			50,000	100,000	33,000
A03906	Uniforms and Protective Clothing			50,000	80,000	17,000
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
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>80,000</u>	<u>27,000</u>
001	Payments to Others for Service Rendered			1,000	80,000	27,000
A03942	Cost of Other Stores			<u>1,000</u>		<u>1,000</u>
001	Cost of other Stores			1,000		1,000
A03970	Others			<u>200,000</u>	<u>550,000</u>	<u>67,000</u>
001	Others			200,000	550,000	67,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,195,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,195,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,195,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A052	TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05214	Discretionary Grant			1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>200,000</u>	<u>17,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>200,000</u>	<u>17,000</u>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>200,000</u>	<u>17,000</u>
001	Entertainment & Gifts			50,000	200,000	17,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>7,101,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,500,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
001	Hardware			1,000	3,000,000	1,000
A09202	Software			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Software			1,000	200,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	300,000	1,000
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>3,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	3,000,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	600,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,190,000</u>	<u>7,390,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>320,000</u>	<u>800,000</u>	<u>1,000</u>
A13001	Transport			<u>320,000</u>	<u>800,000</u>	<u>1,000</u>
001	Transport			320,000	800,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>700,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>700,000</u>	<u>1,000</u>
001	Machinery and Equipment			100,000	700,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>150,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			50,000	150,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,650,000</u>	<u>5,000,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>1,100,000</u>	<u>3,000,000</u>	<u>1,000</u>
001	Office Buildings			1,100,000	3,000,000	1,000
A13302	Residential Buildings			<u>550,000</u>	<u>2,000,000</u>	<u>1,000</u>
001	Residential Buildings			550,000	2,000,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>740,000</u>	<u>3,000</u>
A13701	Hardware			20,000	300,000	1,000
A13702	Software			20,000	40,000	1,000

031101		COURTS/JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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					
A13703	I.T. Equipment			30,000	400,000	1,000
Session Courts (District & Session Judges) Charsadda				134,862,000	175,923,120	50,446,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				111,868,000	121,381,550	41,772,000
A011	TOTAL PAY		125	132	38,394,000	52,988,590	18,240,000
A011-1	TOTAL PAY OF OFFICERS		30	32	15,896,000	21,903,260	7,363,000
A01101	Total Basic Pay Of Officer		30	32	15,896,000	21,903,260	7,363,000
S034	Senior Civil Judge (BPS-19)		1	1	1,242,000		549,000
S295	Senior Civil Judge/Illaq Qazis/A.Illaq Qazis	(BPS-19)	2	2	1,538,000		680,000
C061	Civil Judge (BPS-18)		11	12	8,430,000		3,952,000
A057	Assistant (BPS-16)		2	2	1,029,000		455,000
C082	Computer Operator (BPS-16)		14	15	3,657,000		1,727,000
A011-2	TOTAL PAY OF OTHER STAFF		95	100	22,498,000	31,085,330	10,877,000
A01151	Total Basic Pay Other Staff		95	100	22,498,000	31,085,330	10,877,000
S035	Senior Clerk (BPS-14)		14	15	3,869,000		1,894,000
S114	Steno Typist (BPS-14)		10	10	3,511,000		1,637,000
S115	Stenographer (BPS-14)		1	2	133,000		152,000
J013	Junior Clerk (BPS-11)		27	29	6,633,000		3,242,000
B057	Bailiff (BPS-06)		5	5	976,000		455,000
D112	Driver (BPS-06)		3	3	406,000		190,000
P081	Process Server (BPS-05)		10	10	1,538,000		717,000
C057	Chowkidar (BPS-03)		7	7	1,259,000		587,000
N005	Naib Qasid (BPS-03)		14	15	3,210,000		1,554,000
S162	Sweeper (BPS-03)		4	4	963,000		449,000
A012	TOTAL ALLOWANCES				73,474,000	68,392,960	23,532,000
A012-1	TOTAL REGULAR ALLOWANCES				72,421,000	68,065,410	23,181,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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			4,424,000	4,515,620	1,704,000
A01203	Conveyance Allowance			4,210,000	4,183,210	1,543,000
A01207	Washing Allowance			66,000	430,500	22,000
A01208	Dress Allowance			62,000	430,500	21,000
A0120D	Integrated Allowance			107,000	258,300	36,000
A0120K	Special Judicial Allowance			12,152,000	16,561,470	5,520,000
A01217	Medical Allowance			2,391,000	2,229,690	827,000
A0121T	Adhoc Relief Allowance 2013			559,000	396,460	186,000
A01224	Entertainment Allowance			22,000	6,300	7,000
A01226	Computer Allowance			118,000	226,800	39,000
A0122C	Adhoc Relief Allowance - 2015			357,000	279,190	119,000
A0122M	Adhoc Relief Allowance 2016			2,753,000	6,700	
A0122N	Special Conveyance Allowance to Disbalded Employees			53,000	37,800	18,000
A0122Y	Ad-hoc Relief Allowance 2017			3,803,000	11,070	
A01233	Unattractive Area Allowance			<u>131,000</u>		<u>44,000</u>
001	Unattractive Area Allowance			131,000		44,000
A0123G	Ad-hoc Relief Allowance-2018			3,803,000	11,070	
A0123P	Ad-hoc Relief Allowance 2019			2,744,000		
A01241	Utility allowance for electricity			12,352,000	13,540,800	4,117,000
A01248	Judicial Allowance			6,407,000	13,171,890	4,391,000
A0124F	Adhoc Relief Allowance-2021			6,656,000	11,070	
A0124H	Special Allowance-2021			2,372,000	2,778,300	791,000
A0124L	Weather Allowance			1,000,000		333,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,846,000	3,738,340	1,509,000
A0124R	Adhoc Relief Allowance 2022				5,208,830	1,846,000
A0124T	Special Allowance - 2022					97,000
A01270	Other			<u>33,000</u>	<u>31,500</u>	<u>11,000</u>
001	Others			33,000	31,500	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,053,000</u>	<u>327,550</u>	<u>351,000</u>
A01274	Medical Charges			<u>1,000,000</u>	<u>327,550</u>	<u>333,000</u>
001	Medical Charges			1,000,000	327,550	333,000
A01278	Leave Salary			<u>53,000</u>		<u>18,000</u>
001	Leave Salary			53,000		18,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CA4014	Civil Courts (Civil Judges) Charsadda					
A03	TOTAL OPERATING EXPENSES			<u>2,239,000</u>	<u>4,329,000</u>	<u>1,300,000</u>
A032	TOTAL COMMUNICATIONS			<u>350,000</u>	<u>435,000</u>	<u>145,000</u>
A03201	Postage and Telegraph			50,000	50,000	17,000
A03202	Telephone and Trunk Call			300,000	385,000	128,000
A033	TOTAL UTILITIES			<u>801,000</u>	<u>632,000</u>	<u>211,000</u>
A03301	Gas			300,000	289,000	96,000
A03303	Electricity			<u>500,000</u>	<u>342,000</u>	<u>114,000</u>
001	Electricity			500,000	342,000	114,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>11,000</u>	<u>11,000</u>	<u>4,000</u>
A03603	Registration			1,000	1,000	1,000
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>517,000</u>	<u>1,241,000</u>	<u>405,000</u>
A03801	Training - domestic			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
003	Others			1,000	2,000	1,000
A03805	Travelling Allowance			<u>200,000</u>	<u>228,000</u>	<u>67,000</u>
001	Travelling Allowance			200,000	228,000	67,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>1,000,000</u>	<u>333,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	1,000,000	333,000
A03808	Conveyance Charges			<u>15,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			15,000	10,000	3,000
A039	TOTAL GENERAL			<u>560,000</u>	<u>2,010,000</u>	<u>535,000</u>
A03901	Stationery			<u>150,000</u>	<u>800,000</u>	<u>267,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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	Stationery			150,000	800,000	267,000
A03902	Printing and Publication			<u>100,000</u>	<u>400,000</u>	<u>133,000</u>
001	Printing and publication			100,000	400,000	133,000
A03905	Newspapers Periodicals and Books			50,000	100,000	33,000
A03906	Uniforms and Protective Clothing			100,000	100,000	33,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>100,000</u>	<u>33,000</u>
001	Advertising and Publicity			50,000	100,000	33,000
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>100,000</u>	<u>500,000</u>	<u>33,000</u>
001	Others			100,000	500,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A041	TOTAL PENSION			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			10,000	10,000	3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,200,000	1,000
A06	TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Entertainment & Gifts			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>9,102,000</u>	<u>6,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CA4014	Civil Courts (Civil Judges) Charsadda					
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>5,101,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
001	Hardware			1,000	2,000,000	1,000
A09202	Software			<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
001	Software			1,000	101,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	3,000,000	1,000
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>2,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	2,000,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	2,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,170,000</u>	<u>3,600,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>250,000</u>	<u>1,000</u>
A13001	Transport			<u>50,000</u>	<u>250,000</u>	<u>1,000</u>
001	Transport			50,000	250,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>500,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>500,000</u>	<u>1,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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	Machinery and Equipment			50,000	500,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>500,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			20,000	500,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>2,000,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>500,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Office Buildings			500,000	1,000,000	1,000
A13302	Residential Buildings			<u>500,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Residential Buildings			500,000	1,000,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>350,000</u>	<u>3,000</u>
A13701	Hardware			20,000	200,000	1,000
A13702	Software			10,000	50,000	1,000
A13703	I.T. Equipment			20,000	100,000	1,000
Civil Courts (Civil Judges) Charsadda				115,295,000	139,623,550	43,091,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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>20,852,000</u>	<u>29,617,480</u>	<u>7,936,000</u>
A011	TOTAL PAY	45	45	<u>7,541,000</u>	<u>15,661,060</u>	<u>3,505,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>495,000</u>	<u>768,960</u>	<u>219,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>495,000</u>	<u>768,960</u>	<u>219,000</u>
A057	Assistant (BPS-16)	1	1	495,000		219,000
A011-2	TOTAL PAY OF OTHER STAFF	44	44	<u>7,046,000</u>	<u>14,892,100</u>	<u>3,286,000</u>
A01151	Total Basic Pay Other Staff	44	44	<u>7,046,000</u>	<u>14,892,100</u>	<u>3,286,000</u>
J013	Junior Clerk (BPS-11)	10	10	2,667,000		1,244,000
B057	Bailiff (BPS-06)	6	6	1,346,000		628,000
P081	Process Server (BPS-05)	28	28	3,033,000		1,414,000
A012	TOTAL ALLOWANCES			<u>13,311,000</u>	<u>13,956,420</u>	<u>4,431,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,758,000</u>	<u>13,956,420</u>	<u>4,246,000</u>
A01202	House Rent Allowance			506,000	1,129,840	169,000
A01203	Conveyance Allowance			690,000	1,030,560	230,000
A01207	Washing Allowance			442,000	426,300	147,000
A01208	Dress Allowance			442,000	426,300	147,000
A0120D	Integrated Allowance			265,000	255,780	88,000
A01217	Medical Allowance			468,000	733,950	156,000
A0121T	Adhoc Relief Allowance 2013			130,000	196,000	43,000
A0122C	Adhoc Relief Allowance - 2015			90,000	136,730	30,000
A0122M	Adhoc Releif Allowance 2016			472,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			40,000	37,800	13,000
A0122Y	Ad-hoc Relief Allowance 2017			654,000		
A0123G	Ad-hoc Relief Allowance-2018			654,000		
A0123P	Ad-hoc Relief Allowance 2019			654,000		

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A01241	Utility allowance for electricity			2,077,000	3,137,400	1,033,000
A01248	Judicial Allowance			964,000	3,124,800	1,042,000
A0124F	Adhoc Relief Allowance-2021			1,979,000		
A0124H	Special Allowance-2021			600,000	220,500	200,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,131,000	1,549,340	264,000
A0124R	Adhoc Relief Allowance 2022				1,551,120	517,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>553,000</u>		<u>185,000</u>
A01274	Medical Charges			<u>500,000</u>		<u>167,000</u>
001	Medical Charges			500,000		167,000
A01278	Leave Salary			<u>53,000</u>		<u>18,000</u>
001	Leave Salary			53,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>71,000</u>	<u>71,000</u>	<u>25,000</u>
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
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>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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC			1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			150,000	200,000	1,000
A130	TOTAL TRANSPORT			150,000	200,000	1,000
A13001	Transport			150,000	200,000	1,000
001	Transport			150,000	200,000	1,000
Process Serving Establishment for Subordinate Judges Courts, Charsadda				21,075,000	29,890,480	7,964,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				13,549,000	13,363,680	4,330,000
A011	TOTAL PAY		18	18	5,330,000	8,403,640	2,410,000
A011-1	TOTAL PAY OF OFFICERS		6	6	3,020,000	5,075,900	1,333,000
A01101	Total Basic Pay Of Officer		6	6	3,020,000	5,075,900	1,333,000
D570	District Attorney	(BPS-19)	1	1	930,000		411,000
D571	Deputy District Attorney	(BPS-18)	1	1	734,000		324,000
A728	Assistant District Attorney	(BPS-17)	1	1	508,000		224,000
S166	Superintendent	(BPS-17)	1	1	508,000		224,000
C082	Computer Operator	(BPS-16)	2	2	340,000		150,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	2,310,000	3,327,740	1,077,000
A01151	Total Basic Pay Other Staff		12	12	2,310,000	3,327,740	1,077,000
S035	Senior Clerk	(BPS-14)	1	1	323,000		151,000
J013	Junior Clerk	(BPS-11)	3	3	704,000		328,000
D112	Driver	(BPS-06)	1	1	150,000		70,000
C057	Chowkidar	(BPS-03)	2	2	324,000		151,000
N005	Naib Qasid	(BPS-03)	4	4	646,000		301,000
S162	Sweeper	(BPS-03)	1	1	163,000		76,000
A012	TOTAL ALLOWANCES				8,219,000	4,960,040	1,920,000
A012-1	TOTAL REGULAR ALLOWANCES				7,719,000	4,960,040	1,753,000
A01202	House Rent Allowance				585,000	827,090	195,000
A01203	Conveyance Allowance				571,000	571,730	190,000
A01207	Washing Allowance				7,000	100,800	2,000
A01208	Dress Allowance				7,000	100,800	2,000
A0120D	Integrated Allowance				25,000	60,480	8,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CA4226	District Attorney, Charsadda					
A01217	Medical Allowance			424,000	407,490	141,000
A0121T	Adhoc Relief Allowance 2013			115,000	100,820	38,000
A0121Z	Adhoc Relief Allowance-2014			500,000		167,000
A01224	Entertainment Allowance			6,000	6,300	2,000
A01226	Computer Allowance			40,000	37,800	13,000
A0122C	Adhoc Relief Allowance - 2015			81,000	61,040	27,000
A0122M	Adhoc Relief Allowance 2016			409,000		
A0122Y	Ad-hoc Relief Allowance 2017			573,000		
A01239	Special allowance			<u>515,000</u>	<u>441,000</u>	<u>172,000</u>
001	Special Allowance			515,000	441,000	172,000
A0123G	Ad-hoc Relief Allowance-2018			573,000		
A0123P	Ad-hoc Relief Allowance 2019			398,000		
A0124F	Adhoc Relief Allowance-2021			1,091,000		
A0124H	Special Allowance-2021			500,000	586,990	167,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			799,000	828,850	186,000
A0124R	Adhoc Relief Allowance 2022				828,850	276,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>300,000</u>		<u>100,000</u>
001	Medical Charges			300,000		100,000
A01278	Leave Salary			<u>200,000</u>		<u>67,000</u>
001	Leave Salary			200,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>943,000</u>	<u>1,037,000</u>	<u>324,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>95,000</u>	<u>34,000</u>
A03201	Postage and Telegraph			10,000	15,000	7,000
A03202	Telephone and Trunk Call			100,000	80,000	27,000
A033	TOTAL UTILITIES			<u>201,000</u>	<u>180,000</u>	<u>60,000</u>
A03301	Gas			100,000	80,000	27,000
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Electricity			100,000	100,000	33,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CA4226	District Attorney, Charsadda					
A03304	Hot and Cold Weather Charges			1,000		
A036	TOTAL MOTOR VEHICLES			1,000	20,000	1,000
A03603	Registration			1,000	20,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			381,000	461,000	148,000
A03801	Training - domestic			1,000	1,000	1,000
003	Others			1,000	1,000	1,000
A03805	Travelling Allowance			180,000	200,000	67,000
001	Travelling Allowance			180,000	200,000	67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			180,000	240,000	73,000
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	240,000	73,000
A03808	Conveyance Charges			20,000	20,000	7,000
001	Conveyance Charges			20,000	20,000	7,000
A039	TOTAL GENERAL			250,000	281,000	81,000
A03901	Stationery			80,000	80,000	27,000
001	Stationery			80,000	80,000	27,000
A03902	Printing and Publication			40,000	40,000	13,000
001	Printing and publication			40,000	40,000	13,000
A03905	Newspapers Periodicals and Books			40,000	45,000	15,000
A03907	Advertising & Publicity			15,000	15,000	5,000
001	Advertising and Publicity			15,000	15,000	5,000
A03917	Law Charges			15,000	1,000	1,000
A03970	Others			60,000	100,000	20,000
001	Others			60,000	100,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000	1,000	333,000
A041	TOTAL PENSION			1,000,000	1,000	333,000
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	333,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CA4226	District Attorney, Charsadda					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	400,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>101,000</u>	<u>2,000</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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>150,000</u>	<u>5,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>80,000</u>	<u>1,000</u>
A13001	Transport			<u>50,000</u>	<u>80,000</u>	<u>1,000</u>
001	Transport			50,000	80,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001	Machinery and Equipment			20,000	20,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CA4226	District Attorney, Charsadda					
A13201	Furniture and Fixture			20,000	20,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>2,000</u>
A13701	Hardware			20,000	20,000	1,000
A13702	Software			10,000	10,000	1,000
District Attorney, Charsadda				16,814,000	14,653,680	5,394,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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>103,642,000</u>	<u>125,263,880</u>	<u>41,641,000</u>
A011	TOTAL PAY		82	89	<u>27,598,000</u>	<u>40,578,550</u>	<u>12,885,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	23	<u>15,597,000</u>	<u>25,298,900</u>	<u>6,940,000</u>
A01101	Total Basic Pay Of Officer		<u>22</u>	<u>23</u>	<u>15,512,000</u>	<u>25,067,600</u>	<u>6,911,000</u>
A017	Additional Registrar	(BPS-21)	1	1	1,169,000		516,000
A135	Assistant Registrar	(BPS-18)	1	1	1,074,000		475,000
P075	Private Secretary	(BPS-18)	4	4	6,103,000		2,696,000
R010	Reader	(BPS-18)	3	3	2,646,000		1,169,000
L033	Librarian	(BPS-17)	1	1	375,000		166,000
P084	Programmer	(BPS-17)	1	1	333,000		147,000
A057	Assistant	(BPS-16)	6	6	2,555,000		1,129,000
C082	Computer Operator	(BPS-16)	2	2	514,000		227,000
P022	Pesh Imam	(BPS-16)		1			58,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	743,000		328,000
A01102	Personal pay				24,000	133,860	8,000
A01103	Special Pay				20,000	57,750	7,000
A01105	Qualification Pay				41,000	39,690	14,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>60</u>	<u>66</u>	<u>12,001,000</u>	<u>15,279,650</u>	<u>5,945,000</u>
A01151	Total Basic Pay Other Staff		<u>60</u>	<u>66</u>	<u>11,966,000</u>	<u>15,259,650</u>	<u>5,933,000</u>
B056	Budget & Accounts Assistant	(BPS-15)	1	1	218,000		102,000
C416	CCTV Supervisor	(BPS-14)	1	1	163,000		76,000
S035	Senior Clerk	(BPS-14)	5	5	1,602,000		747,000
C011	Care Taker	(BPS-11)	2	2	353,000		165,000
J013	Junior Clerk	(BPS-11)	8	8	1,892,000		882,000
P022	Pesh Imam	(BPS-09)	1		125,000		

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
AD4017	High Court Bench Abbottabad (Charged)						
T019	Telephone Operator	(BPS-07)	1	1	117,000		54,000
B057	Bailiff	(BPS-06)	2	2	222,000		104,000
C095	Cook	(BPS-06)		2			126,000
C097	Cook-Cum-Bearer	(BPS-06)	3	3	743,000		346,000
D112	Driver	(BPS-06)	3	3	667,000		311,000
P081	Process Server	(BPS-05)		1			47,000
C095	Cook	(BPS-04)	1	1	120,000		56,000
D006	Daftari	(BPS-04)	3	3	488,000		227,000
R016	Record Lifter	(BPS-04)	2	2	490,000		229,000
C057	Chowkidar	(BPS-03)	4	5	675,000		372,000
K008	Khadim	(BPS-03)	1	1	120,000		56,000
M010	Mali	(BPS-03)	6	7	1,384,000		702,000
N005	Naib Qasid	(BPS-03)	11	11	1,949,000		909,000
N006	Naib Qasid-Cum-Chowkidar	(BPS-03)		1			57,000
P081	Process Server	(BPS-03)	1		100,000		
S162	Sweeper	(BPS-03)		1			57,000
S558	Sanitation Attendant	(BPS-03)	4	4	538,000		251,000
W001	Waiter	(BPS-03)		1			57,000
A01152	Personal pay				35,000	20,000	12,000
A012	TOTAL ALLOWANCES				76,044,000	84,685,330	28,756,000
A012-1	TOTAL REGULAR ALLOWANCES				72,540,000	82,289,730	27,695,000
A01201	Senior Post Allowance				18,000	22,050	6,000
A01202	House Rent Allowance				1,795,000	3,244,930	699,000
A01203	Conveyance Allowance				2,454,000	2,748,330	958,000
A01207	Washing Allowance				25,000	411,600	8,000
A01208	Dress Allowance				27,000	411,600	9,000
A0120D	Integrated Allowance				47,000	239,400	16,000

NC21015/NC24015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

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		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4017	High Court Bench Abbottabad (Charged)					
A0120E	Housing Subsidy Allowance			550,000	409,030	183,000
A0120K	Special Judicial Allowance			27,717,000	47,605,050	15,868,000
A01216	Qualification Allowance			9,000	50,000	3,000
A01217	Medical Allowance			1,455,000	1,574,740	502,000
A0121T	Adhoc Relief Allowance 2013			470,000	410,610	157,000
A01224	Entertainment Allowance			24,000	31,680	8,000
A01226	Computer Allowance			40,000	53,550	13,000
A01228	Orderly Allowance			183,000	176,400	61,000
A0122C	Adhoc Relief Allowance - 2015			314,000	276,510	105,000
A0122M	Adhoc Releif Allowance 2016			1,777,000		
A0122N	Special Conveyance Allowance to Disbalded Employees			27,000	37,800	9,000
A0122Y	Ad-hoc Relief Allowance 2017			2,579,000	8,650	
A01239	Special allowance			<u>99,000</u>	<u>110,240</u>	<u>33,000</u>
001	Special Allowance			99,000	110,240	33,000
A0123G	Ad-hoc Relief Allowance-2018			2,579,000	8,650	
A0123P	Ad-hoc Relief Allowance 2019			2,391,000	9,600	
A01241	Utility allowance for electricity			9,795,000	10,918,830	3,265,000
A01248	Judicial Allowance			7,633,000	8,438,000	2,813,000
A0124F	Adhoc Relief Allowance-2021			4,929,000	27,050	
A0124H	Special Allowance-2021			1,000,000	1,058,400	333,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,103,000		1,026,000
A0124R	Adhoc Relief Allowance 2022				3,957,030	1,381,000
A0124T	Special Allowance - 2022					55,000
A01270	Other				<u>50,000</u>	<u>17,000</u>
001	Others				50,000	17,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,504,000</u>	<u>2,395,600</u>	<u>1,061,000</u>
A01271	Overtime Allowance			79,000	75,600	26,000
A01273	Honoraria			<u>2,320,000</u>	<u>2,320,000</u>	<u>667,000</u>
001	Honoraria			2,320,000	2,320,000	667,000
A01274	Medical Charges			<u>1,000,000</u>		<u>333,000</u>
001	Medical Charges			1,000,000		333,000
A01278	Leave Salary			<u>105,000</u>		<u>35,000</u>
001	Leave Salary			105,000		35,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4017	High Court Bench Abbottabad (Charged)					
A03	TOTAL OPERATING EXPENSES			<u>7,642,000</u>	<u>15,837,000</u>	<u>4,009,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,200,000</u>	<u>1,420,000</u>	<u>440,000</u>
A03201	Postage and Telegraph			250,000	350,000	83,000
A03202	Telephone and Trunk Call			950,000	1,070,000	357,000
A033	TOTAL UTILITIES			<u>3,424,000</u>	<u>5,424,000</u>	<u>1,809,000</u>
A03301	Gas			923,000	923,000	308,000
A03303	Electricity			<u>2,500,000</u>	<u>4,500,000</u>	<u>1,500,000</u>
001	Electricity			2,500,000	4,500,000	1,500,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03670	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,066,000</u>	<u>2,133,000</u>	<u>672,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>418,000</u>	<u>100,000</u>
001	Travelling Allowance			300,000	418,000	100,000
A03806	Transportation of Goods			<u>15,000</u>	<u>50,000</u>	<u>17,000</u>
001	Transportation of Goods			15,000	50,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>1,545,000</u>	<u>515,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	1,545,000	515,000
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)			1,000	70,000	23,000
A039	TOTAL GENERAL			<u>1,951,000</u>	<u>6,859,000</u>	<u>1,087,000</u>
A03901	Stationery			<u>600,000</u>	<u>1,500,000</u>	<u>500,000</u>
001	Stationery			600,000	1,500,000	500,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4017	High Court Bench Abbottabad (Charged)					
A03902	Printing and Publication			<u>250,000</u>	<u>500,000</u>	<u>167,000</u>
001	Printing and publication			250,000	500,000	167,000
A03905	Newspapers Periodicals and Books			250,000	400,000	133,000
A03906	Uniforms and Protective Clothing			200,000	200,000	67,000
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			1,000	10,000	3,000
A03970	Others			<u>600,000</u>	<u>4,199,000</u>	<u>200,000</u>
001	Others			600,000	4,199,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>2,500,000</u>	<u>333,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>2,500,000</u>	<u>333,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	2,500,000	333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>10,000</u>	<u>1,000</u>	<u>3,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>1,000</u>	<u>3,000</u>
A06301	Entertainments & Gifts			<u>10,000</u>	<u>1,000</u>	<u>3,000</u>
001	Entertainment & Gifts			10,000	1,000	3,000
A09	TOTAL PHYSICAL ASSETS			<u>9,000</u>	<u>15,850,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>7,650,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>5,000,000</u>	<u>1,000</u>
001	Hardware			1,000	5,000,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4017	High Court Bench Abbottabad (Charged)					
A09202	Software			<u>2,000</u>	<u>150,000</u>	<u>1,000</u>
001	Software			2,000	150,000	1,000
A09203	I.T. Equipment			<u>2,000</u>	<u>2,500,000</u>	<u>1,000</u>
003	I.T. Equipment			2,000	2,500,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>5,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>5,000,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	5,000,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>3,200,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>3,200,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	3,200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,155,000</u>	<u>17,426,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>450,000</u>	<u>1,000</u>
A13001	Transport			<u>250,000</u>	<u>450,000</u>	<u>1,000</u>
001	Transport			250,000	450,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>400,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>400,000</u>	<u>1,000</u>
001	Machinery and Equipment			200,000	400,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>200,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			100,000	200,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>15,896,000</u>	<u>2,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4017	High Court Bench Abbottabad (Charged)					
A13301	Office Buildings			<u>1,000,000</u>	<u>10,846,000</u>	<u>1,000</u>
001	Office Buildings			1,000,000	10,846,000	1,000
A13302	Residential Buildings			<u>500,000</u>	<u>5,050,000</u>	<u>1,000</u>
001	Residential Buildings			500,000	5,050,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>105,000</u>	<u>480,000</u>	<u>3,000</u>
A13701	Hardware			50,000	300,000	1,000
A13702	Software			11,000	30,000	1,000
A13703	I.T. Equipment			44,000	150,000	1,000
High Court Bench Abbottabad (Charged)				114,459,000	176,878,880	46,000,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
AD4304	District Attorney, Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,895,000</u>	<u>18,504,640</u>	<u>5,448,000</u>
A011	TOTAL PAY		27	27	<u>6,782,000</u>	<u>10,338,840</u>	<u>3,064,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>4,001,000</u>	<u>5,779,250</u>	<u>1,768,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>4,001,000</u>	<u>5,779,250</u>	<u>1,768,000</u>
D570	District Attorney	(BPS-19)	1	1	604,000		267,000
D571	Deputy District Attorney	(BPS-18)	3	3	934,000		413,000
A728	Assistant District Attorney	(BPS-17)	2	2	875,000		386,000
S166	Superintendent	(BPS-17)	1	1	621,000		275,000
A057	Assistant	(BPS-16)	1	1	501,000		221,000
C082	Computer Operator	(BPS-16)	2	2	466,000		206,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>2,781,000</u>	<u>4,559,590</u>	<u>1,296,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>2,781,000</u>	<u>4,559,590</u>	<u>1,296,000</u>
S035	Senior Clerk	(BPS-14)	1	1	326,000		152,000
J013	Junior Clerk	(BPS-11)	5	5	1,000,000		466,000
D112	Driver	(BPS-06)	1	1	172,000		80,000
C057	Chowkidar	(BPS-03)	3	3	474,000		221,000
N005	Naib Qasid	(BPS-03)	7	7	809,000		377,000
A012	TOTAL ALLOWANCES				<u>10,113,000</u>	<u>8,165,800</u>	<u>2,384,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,463,000</u>	<u>7,393,290</u>	<u>2,167,000</u>
A01202	House Rent Allowance				617,000	1,180,210	206,000
A01203	Conveyance Allowance				600,000	818,720	200,000
A01207	Washing Allowance				7,000	138,600	2,000
A01208	Dress Allowance				7,000	138,600	2,000
A0120D	Integrated Allowance				30,000	83,160	10,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4304	District Attorney, Abbottabad					
A01217	Medical Allowance			1,062,000	523,800	354,000
A0121T	Adhoc Relief Allowance 2013			111,000	101,850	37,000
A01224	Entertainment Allowance			8,000	6,300	3,000
A01226	Computer Allowance			20,000	37,800	7,000
A0122C	Adhoc Relief Allowance - 2015			76,000	69,960	25,000
A0122M	Adhoc Releif Allowance 2016			444,000	116,730	
A0122N	Special Conveyance Allowance to Disbalded Employees			76,000		25,000
A0122Y	Ad-hoc Relief Allowance 2017			617,000	154,510	
A01239	Special allowance			<u>761,000</u>	<u>908,250</u>	<u>254,000</u>
001	Special Allowance			761,000	908,250	254,000
A0123G	Ad-hoc Relief Allowance-2018			617,000	154,510	
A0123P	Ad-hoc Relief Allowance 2019			453,000		
A0124F	Adhoc Relief Allowance-2021			1,540,000		
A0124H	Special Allowance-2021			900,000	784,450	300,000
A0124L	Weather Allowance			500,000	150,000	167,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,017,000	1,012,820	237,000
A0124R	Adhoc Relief Allowance 2022				1,013,020	338,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>650,000</u>	<u>772,510</u>	<u>217,000</u>
A01274	Medical Charges			<u>300,000</u>		<u>100,000</u>
001	Medical Charges			300,000		100,000
A01278	Leave Salary			<u>200,000</u>	<u>772,510</u>	<u>67,000</u>
001	Leave Salary			200,000	772,510	67,000
A012AE	Integrated allowance			150,000		50,000
A03	TOTAL OPERATING EXPENSES			<u>796,000</u>	<u>1,116,000</u>	<u>302,000</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>27,000</u>
A03201	Postage and Telegraph			15,000	15,000	7,000
A03202	Telephone and Trunk Call			60,000	60,000	20,000
A033	TOTAL UTILITIES			<u>171,000</u>	<u>190,000</u>	<u>63,000</u>
A03301	Gas			70,000	70,000	23,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4304	District Attorney, Abbottabad					
A03303	Electricity			<u>100,000</u>	<u>120,000</u>	<u>40,000</u>
001	Electricity			100,000	120,000	40,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>44,000</u>	<u>60,000</u>	<u>20,000</u>
A03402	Rent for Office Building			44,000	60,000	20,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>380,000</u>	<u>500,000</u>	<u>140,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>250,000</u>	<u>67,000</u>
001	Travelling Allowance			200,000	250,000	67,000
A03807	P.O.L Charges A.planes			<u>180,000</u>	<u>250,000</u>	<u>73,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	250,000	73,000
A039	TOTAL GENERAL			<u>125,000</u>	<u>290,000</u>	<u>51,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>13,000</u>
001	Stationery			30,000	30,000	13,000
A03902	Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001	Printing and publication			40,000	40,000	13,000
A03905	Newspapers Periodicals and Books			40,000	200,000	15,000
A03970	Others			<u>15,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others			15,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>333,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>333,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	333,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4304	District Attorney, Abbottabad					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	400,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>103,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software			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
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>130,000</u>	<u>5,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A13001	Transport			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Transport			50,000	50,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4304	District Attorney, Abbottabad					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001	Machinery and Equipment			20,000	20,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			20,000	30,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>2,000</u>
A13701	Hardware			20,000	20,000	1,000
A13702	Software			10,000	10,000	1,000
District Attorney, Abbottabad				20,015,000	19,855,640	6,492,000

NC21015/NC24015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

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			2022-2023	2023-2024	2022-2023	2022-2023	
					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>3,631,000</u>	<u>1,052,370</u>	<u>1,010,000</u>
A011	TOTAL PAY		4	4	<u>1,152,000</u>	<u>590,020</u>	<u>519,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>735,000</u>	<u>398,770</u>	<u>324,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>735,000</u>	<u>398,770</u>	<u>324,000</u>
D028	Deputy Director	(BPS-18)	1	1	438,000		193,000
C082	Computer Operator	(BPS-16)	1	1	297,000		131,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>417,000</u>	<u>191,250</u>	<u>195,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>417,000</u>	<u>191,250</u>	<u>195,000</u>
J013	Junior Clerk	(BPS-11)	1	1	270,000		126,000
N005	Naib Qasid	(BPS-03)	1	1	147,000		69,000
A012	TOTAL ALLOWANCES				<u>2,479,000</u>	<u>462,350</u>	<u>491,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,479,000</u>	<u>462,350</u>	<u>491,000</u>
A01202	House Rent Allowance				202,000	78,260	67,000
A01203	Conveyance Allowance				141,000	85,500	47,000
A01207	Washing Allowance				93,000	12,600	31,000
A01208	Dress Allowance				93,000	12,600	31,000
A0120D	Integrated Allowance				9,000	7,560	3,000
A01217	Medical Allowance				113,000	37,800	38,000
A01226	Computer Allowance				11,000	18,900	4,000
A0122M	Adhoc Releif Allowance 2016				240,000		
A0122Y	Ad-hoc Relief Allowance 2017				247,000		
A01233	Unattractive Area Allowance				<u>34,000</u>		<u>11,000</u>
001	Unattractive Area Allowance				34,000		11,000
A0123G	Ad-hoc Relief Allowance-2018				228,000		
A0123P	Ad-hoc Relief Allowance 2019				210,000		
A0124F	Adhoc Relief Allowance-2021				87,000		
A0124H	Special Allowance-2021				98,000	44,100	33,000
A0124L	Weather Allowance				500,000	50,000	167,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4438	Deputy Director Human Rights Abbottabad					
A0124N	Disparity Reduction Allowance 2022- 15%			173,000	57,510	40,000
A0124R	Adhoc Relief Allowance 2022				57,520	19,000
A03	TOTAL OPERATING EXPENSES			197,000	197,000	67,000
A032	TOTAL COMMUNICATIONS			10,000	10,000	4,000
A03201	Postage and Telegraph			5,000	5,000	2,000
A03202	Telephone and Trunk Call			5,000	5,000	2,000
A033	TOTAL UTILITIES			17,000	17,000	6,000
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			15,000	15,000	5,000
001	Electricity			15,000	15,000	5,000
A03304	Hot and Cold Weather Charges			1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION			65,000	65,000	22,000
A03805	Travelling Allowance			5,000	5,000	2,000
001	Travelling Allowance			5,000	5,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			60,000	60,000	20,000
001	POL Charges A.planes H.coptors S.cars for Generator			60,000	60,000	20,000
A039	TOTAL GENERAL			105,000	105,000	35,000
A03901	Stationery			40,000	40,000	13,000
001	Stationery			40,000	40,000	13,000
A03902	Printing and Publication			40,000	40,000	13,000
001	Printing and publication			40,000	40,000	13,000
A03905	Newspapers Periodicals and Books			5,000	5,000	2,000
A03970	Others			20,000	20,000	7,000
001	Others			20,000	20,000	7,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4438	Deputy Director Human Rights Abbottabad					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software			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
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>26,000</u>	<u>26,000</u>	<u>5,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4438	Deputy Director Human Rights Abbottabad					
A130	TOTAL TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A13001	Transport			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001	Transport			10,000	10,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
001	Machinery and Equipment			5,000	5,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			5,000	5,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A13701	Hardware			5,000	5,000	1,000
A13702	Software			1,000	1,000	1,000
Deputy Director Human Rights Abbottabad				4,459,000	1,281,370	1,088,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				4,630,000	1,054,210	1,071,000
A011	TOTAL PAY		4	4	1,138,000	598,770	512,000
A011-1	TOTAL PAY OF OFFICERS		2	2	735,000	398,770	324,000
A01101	Total Basic Pay Of Officer		2	2	735,000	398,770	324,000
D028	Deputy Director	(BPS-18)	1	1	438,000		193,000
C082	Computer Operator	(BPS-16)	1	1	297,000		131,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	403,000	200,000	188,000
A01151	Total Basic Pay Other Staff		2	2	403,000	200,000	188,000
J013	Junior Clerk	(BPS-11)	1	1	270,000		126,000
N005	Naib Qasid	(BPS-03)	1	1	133,000		62,000
A012	TOTAL ALLOWANCES				3,492,000	455,440	559,000
A012-1	TOTAL REGULAR ALLOWANCES				3,385,000	455,440	523,000
A01202	House Rent Allowance				89,000	51,550	30,000
A01203	Conveyance Allowance				177,000	63,000	59,000
A01207	Washing Allowance				184,000	100,000	61,000
A01208	Dress Allowance				6,000	6,000	2,000
A0120D	Integrated Allowance				16,000	10,000	5,000
A01217	Medical Allowance				294,000	15,750	98,000
A01226	Computer Allowance				10,000	18,900	3,000
A0122M	Adhoc Releif Allowance 2016				373,000		
A0122Y	Ad-hoc Relief Allowance 2017				493,000		
A01233	Unattractive Area Allowance				67,000	18,900	22,000
001	Unattractive Area Allowance				67,000	18,900	22,000
A0123G	Ad-hoc Relief Allowance-2018				455,000		
A0123P	Ad-hoc Relief Allowance 2019				420,000		
A0124F	Adhoc Relief Allowance-2021				60,000		
A0124H	Special Allowance-2021				70,000	44,100	23,000
A0124L	Weather Allowance				500,000	50,000	167,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BD4202	Deputy Director Human Rights Buner					
A0124N	Disparity Reduction Allowance 2022- 15%			171,000	38,620	40,000
A0124R	Adhoc Relief Allowance 2022				38,620	13,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>107,000</u>		<u>36,000</u>
A01271	Overtime Allowance			2,000		1,000
A01274	Medical Charges			<u>105,000</u>		<u>35,000</u>
001	Medical Charges			105,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>105,000</u>	<u>105,000</u>	<u>36,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
A03201	Postage and Telegraph			5,000	5,000	2,000
A03202	Telephone and Trunk Call			30,000	30,000	10,000
A033	TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Electricity			10,000	10,000	3,000
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>45,000</u>	<u>45,000</u>	<u>16,000</u>
A03901	Stationery			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Stationery			20,000	20,000	7,000
A03905	Newspapers Periodicals and Books			5,000	5,000	2,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BD4202	Deputy Director Human Rights Buner					
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			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
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>16,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
001	Machinery and Equipment			5,000	5,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BD4202	Deputy Director Human Rights Buner					
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			5,000	5,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A13701	Hardware			5,000	5,000	1,000
A13702	Software			1,000	1,000	1,000
Deputy Director Human Rights Buner				5,355,000	1,180,210	1,116,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				2,618,000	726,000	730,000
A011	TOTAL PAY		4	4	690,000	400,000	311,000
A011-1	TOTAL PAY OF OFFICERS		2	2	404,000	200,000	178,000
A01101	Total Basic Pay Of Officer		2	2	404,000	200,000	178,000
D028	Deputy Director	(BPS-18)	1	1	218,000		96,000
C082	Computer Operator	(BPS-16)	1	1	186,000		82,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	286,000	200,000	133,000
A01151	Total Basic Pay Other Staff		2	2	286,000	200,000	133,000
J013	Junior Clerk	(BPS-11)	1	1	166,000		77,000
N005	Naib Qasid	(BPS-03)	1	1	120,000		56,000
A012	TOTAL ALLOWANCES				1,928,000	326,000	419,000
A012-1	TOTAL REGULAR ALLOWANCES				1,718,000	326,000	349,000
A01202	House Rent Allowance				45,000	40,000	15,000
A01203	Conveyance Allowance				79,000	40,000	26,000
A01207	Washing Allowance				93,000	40,000	31,000
A01208	Dress Allowance				93,000	40,000	31,000
A0120D	Integrated Allowance				9,000	6,000	3,000
A01217	Medical Allowance				74,000	50,000	25,000
A01226	Computer Allowance				11,000	10,000	4,000
A0122M	Adhoc Releif Allowance 2016				242,000		
A0122Y	Ad-hoc Relief Allowance 2017				184,000		
A01233	Unattractive Area Allowance				34,000		11,000
001	Unattractive Area Allowance				34,000		11,000
A0123G	Ad-hoc Relief Allowance-2018				184,000		
A0123P	Ad-hoc Relief Allowance 2019				11,000		
A0124F	Adhoc Relief Allowance-2021				20,000		
A0124H	Special Allowance-2021				40,000		13,000
A0124L	Weather Allowance				500,000	50,000	167,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BM4175	Deputy Director Human Rights Battagram					
A0124N	Disparity Reduction Allowance 2022- 15%			99,000	50,000	23,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>210,000</u>		<u>70,000</u>
A01274	Medical Charges			<u>105,000</u>		<u>35,000</u>
001	Medical Charges			105,000		35,000
A01278	Leave Salary			<u>105,000</u>		<u>35,000</u>
001	Leave Salary			105,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>177,000</u>	<u>177,000</u>	<u>60,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	2,000
A03202	Telephone and Trunk Call			10,000	10,000	3,000
A033	TOTAL UTILITIES			<u>16,000</u>	<u>16,000</u>	<u>5,000</u>
A03303	Electricity			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Electricity			15,000	15,000	5,000
A03304	Hot and Cold Weather Charges			1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>45,000</u>	<u>45,000</u>	<u>15,000</u>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Travelling Allowance			5,000	5,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			40,000	40,000	13,000
A039	TOTAL GENERAL			<u>101,000</u>	<u>101,000</u>	<u>35,000</u>
A03901	Stationery			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Stationery			15,000	15,000	5,000
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

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BM4175	Deputy Director Human Rights Battagram					
A03905	Newspapers Periodicals and Books			5,000	5,000	2,000
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			1,000	1,000	1,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
Deputy Director Human Rights Battagram				3,398,000	907,000	794,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				89,155,000	110,493,630	35,484,000
A011	TOTAL PAY		23	26	22,083,000	35,966,460	10,158,000
A011-1	TOTAL PAY OF OFFICERS		19	20	12,031,000	19,670,360	5,364,000
A01101	Total Basic Pay Of Officer		19	20	11,843,000	19,651,460	5,301,000
A017	Additional Registrar	(BPS-21)	1	1	1,575,000		696,000
P075	Private Secretary	(BPS-18)	1	1	1,179,000		521,000
R010	Reader	(BPS-18)	1	1	1,179,000		521,000
A135	Assistant Registrar	(BPS-17)	1	1	816,000		361,000
L033	Librarian	(BPS-17)	1	1	816,000		361,000
P084	Programmer	(BPS-17)	1	1	528,000		233,000
A057	Assistant	(BPS-16)	5	5	2,553,000		1,128,000
C082	Computer Operator	(BPS-16)	3	3	1,181,000		522,000
P022	Pesh Imam	(BPS-16)		1			67,000
P075	Private Secretary	(BPS-16)	2	2	684,000		302,000
R010	Reader	(BPS-16)	2	2	970,000		429,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	362,000		160,000
A01102	Personal pay				168,000		56,000
A01103	Special Pay				20,000	18,900	7,000
A011-2	TOTAL PAY OF OTHER STAFF		54	56	10,052,000	16,296,100	4,794,000
A01151	Total Basic Pay Other Staff		54	56	10,052,000	16,296,100	4,794,000
B056	Budget & Accounts Assistant	(BPS-15)	1	1	250,000		117,000
C416	CCTV Supervisor	(BPS-14)	1	1	187,000		87,000
S035	Senior Clerk	(BPS-14)	5	5	1,291,000		602,000
C011	Care Taker	(BPS-11)	1	1	440,000		205,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
BU4433	High Court Bench Bannu (Charged)						
J013	Junior Clerk	(BPS-11)	8	8	915,000		427,000
P022	Pesh Imam	(BPS-09)	1		143,000		
T019	Telephone Operator	(BPS-07)	1	1	135,000		63,000
B057	Bailiff	(BPS-06)	2	2	418,000		195,000
C097	Cook-Cum-Bearer	(BPS-06)	2	2	445,000		208,000
D112	Driver	(BPS-06)	4	4	692,000		323,000
P081	Process Server	(BPS-05)		1			54,000
C095	Cook	(BPS-04)	1	1	120,000		56,000
D006	Daftari	(BPS-04)	3	3	449,000		209,000
L037	Lift Operator	(BPS-04)		1			59,000
R016	Record Lifter	(BPS-04)	1	1	348,000		162,000
C057	Chowkidar	(BPS-03)	4	4	510,000		238,000
K008	Khadim	(BPS-03)	1	1	111,000		52,000
M010	Mali	(BPS-03)	3	3	419,000		195,000
N005	Naib Qasid	(BPS-03)	11	11	2,617,000		1,220,000
P081	Process Server	(BPS-03)	1		116,000		
S162	Sweeper	(BPS-03)		2			114,000
S558	Sanitation Attendant	(BPS-03)	3	3	446,000		208,000
A012	TOTAL ALLOWANCES				67,072,000	74,527,170	25,326,000
A012-1	TOTAL REGULAR ALLOWANCES				64,057,000	72,620,370	24,323,000
A01201	Senior Post Allowance				18,000	17,010	6,000
A01202	House Rent Allowance				1,848,000	3,257,000	684,000
A01203	Conveyance Allowance				2,207,000	2,367,270	796,000
A01207	Washing Allowance				27,000	445,550	9,000
A01208	Dress Allowance				15,000	445,550	5,000
A0120D	Integrated Allowance				107,000	267,330	36,000
A0120K	Special Judicial Allowance				23,943,000	41,069,360	13,690,000
A01217	Medical Allowance				1,356,000	1,492,940	459,000
A0121P	Superior Judicial Allowance				159,000		53,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4433	High Court Bench Bannu (Charged)					
A0121T	Adhoc Relief Allowance 2013			605,000	372,760	202,000
A01224	Entertainment Allowance			10,000	39,270	3,000
A01226	Computer Allowance			40,000	47,250	13,000
A01228	Orderly Allowance			183,000	176,400	61,000
A0122C	Adhoc Relief Allowance - 2015			443,000	251,480	148,000
A0122M	Adhoc Relief Allowance 2016			1,479,000		
A0122S	Utility Allowance			250,000		83,000
A0122Y	Ad-hoc Relief Allowance 2017			2,199,000		
A01239	Special allowance			<u>121,000</u>	<u>129,890</u>	<u>40,000</u>
001	Special Allowance			121,000	129,890	40,000
A0123G	Ad-hoc Relief Allowance-2018			2,199,000		
A0123P	Ad-hoc Relief Allowance 2019			1,978,000		
A01240	Utility allowance for gas				5,000	
A01241	Utility allowance for electricity			8,489,000	10,035,900	2,830,000
A01248	Judicial Allowance			6,932,000	7,845,600	2,615,000
A0124F	Adhoc Relief Allowance-2021			4,472,000		
A0124H	Special Allowance-2021			1,200,000	815,850	400,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,277,000		794,000
A0124R	Adhoc Relief Allowance 2022				3,538,960	1,206,000
A0124T	Special Allowance - 2022					23,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,015,000</u>	<u>1,906,800</u>	<u>1,003,000</u>
A01271	Overtime Allowance			104,000	100,800	35,000
A01273	Honoraria			<u>1,806,000</u>	<u>1,806,000</u>	<u>600,000</u>
001	Honoraria			1,806,000	1,806,000	600,000
A01274	Medical Charges			<u>1,000,000</u>		<u>333,000</u>
001	Medical Charges			1,000,000		333,000
A01278	Leave Salary			<u>105,000</u>		<u>35,000</u>
001	Leave Salary			105,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>6,150,000</u>	<u>12,184,000</u>	<u>4,017,000</u>
A032	TOTAL COMMUNICATIONS			<u>950,000</u>	<u>1,070,000</u>	<u>348,000</u>
A03201	Postage and Telegraph			150,000	175,000	50,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4433	High Court Bench Bannu (Charged)					
A03202	Telephone and Trunk Call			800,000	895,000	298,000
A033	TOTAL UTILITIES			<u>2,623,000</u>	<u>5,472,000</u>	<u>1,824,000</u>
A03301	Gas			250,000	250,000	83,000
A03302	Water			15,000	34,000	11,000
A03303	Electricity			<u>2,357,000</u>	<u>5,187,000</u>	<u>1,729,000</u>
001	Electricity			2,357,000	5,187,000	1,729,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
A03670	Others			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
001	Others			8,000	8,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>918,000</u>	<u>1,881,000</u>	<u>595,000</u>
A03801	Training - domestic			<u>2,000</u>	<u>4,000</u>	<u>1,000</u>
003	Others			2,000	4,000	1,000
A03805	Travelling Allowance			<u>250,000</u>	<u>346,000</u>	<u>83,000</u>
001	Travelling Allowance			250,000	346,000	83,000
A03806	Transportation of Goods			<u>15,000</u>	<u>75,000</u>	<u>25,000</u>
001	Transportation of Goods			15,000	75,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>1,380,000</u>	<u>460,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	1,380,000	460,000
A03808	Conveyance Charges			<u>50,000</u>	<u>75,000</u>	<u>25,000</u>
001	Conveyance Charges			50,000	75,000	25,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>1,651,000</u>	<u>3,753,000</u>	<u>1,247,000</u>
A03901	Stationery			<u>450,000</u>	<u>2,336,000</u>	<u>779,000</u>
001	Stationery			450,000	2,336,000	779,000
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
A03905	Newspapers Periodicals and Books			200,000	200,000	67,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4433	High Court Bench Bannu (Charged)					
A03906	Uniforms and Protective Clothing			200,000	200,000	67,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001	Advertising and Publicity			50,000	150,000	50,000
A03917	Law Charges			1,000	1,000	1,000
A03970	Others			<u>550,000</u>	<u>566,000</u>	<u>183,000</u>
001	Others			550,000	566,000	183,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>333,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>333,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000,000	333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000,000	1,000
A06	TOTAL TRANSFERS			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A06301	Entertainments & Gifts			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Entertainment & Gifts			10,000	10,000	3,000
A09	TOTAL PHYSICAL ASSETS			<u>9,000</u>	<u>1,850,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>900,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001	Hardware			1,000	500,000	1,000
A09202	Software			<u>2,000</u>	<u>150,000</u>	<u>1,000</u>
001	Software			2,000	150,000	1,000
A09203	I.T. Equipment			<u>2,000</u>	<u>250,000</u>	<u>1,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4433	High Court Bench Bannu (Charged)					
003	I.T. Equipment			2,000	250,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>350,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>350,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	350,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>600,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>600,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	600,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,755,000</u>	<u>2,222,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>263,000</u>	<u>1,000</u>
A13001	Transport			<u>250,000</u>	<u>263,000</u>	<u>1,000</u>
001	Transport			250,000	263,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>370,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>370,000</u>	<u>1,000</u>
001	Machinery and Equipment			200,000	370,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>170,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			100,000	170,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,100,000</u>	<u>1,100,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Office Buildings			1,000,000	1,000,000	1,000
A13302	Residential Buildings			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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	Residential Buildings			100,000	100,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>105,000</u>	<u>319,000</u>	<u>3,000</u>
A13701	Hardware			50,000	197,000	1,000
A13702	Software			11,000	40,000	1,000
A13703	I.T. Equipment			44,000	82,000	1,000
High Court Bench Bannu (Charged)				98,080,000	128,759,630	39,851,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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>2,797,000</u>	<u>1,582,060</u>	<u>976,000</u>
A011	TOTAL PAY		4	4	<u>1,280,000</u>	<u>917,170</u>	<u>576,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>838,000</u>	<u>398,770</u>	<u>370,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>838,000</u>	<u>398,770</u>	<u>370,000</u>
D028	Deputy Director	(BPS-18)	1	1	441,000		195,000
C082	Computer Operator	(BPS-16)	1	1	397,000		175,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>442,000</u>	<u>518,400</u>	<u>206,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>442,000</u>	<u>518,400</u>	<u>206,000</u>
J013	Junior Clerk	(BPS-11)	1	1	309,000		144,000
N005	Naib Qasid	(BPS-03)	1	1	133,000		62,000
A012	TOTAL ALLOWANCES				<u>1,517,000</u>	<u>664,890</u>	<u>400,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,515,000</u>	<u>664,890</u>	<u>399,000</u>
A01202	House Rent Allowance				121,000	113,270	40,000
A01203	Conveyance Allowance				127,000	121,480	42,000
A01207	Washing Allowance				14,000	12,600	5,000
A01208	Dress Allowance				14,000	12,600	5,000
A0120D	Integrated Allowance				10,000	7,560	3,000
A01217	Medical Allowance				62,000	56,700	21,000
A0121T	Adhoc Relief Allowance 2013				2,000	1,680	1,000
A01226	Computer Allowance				19,000	18,900	6,000
A0122C	Adhoc Relief Allowance - 2015				3,000	2,700	1,000
A0122M	Adhoc Relief Allowance 2016				45,000		
A0122Y	Ad-hoc Relief Allowance 2017				62,000		
A0123G	Ad-hoc Relief Allowance-2018				62,000		
A0123P	Ad-hoc Relief Allowance 2019				62,000		
A0124F	Adhoc Relief Allowance-2021				120,000		
A0124H	Special Allowance-2021				100,000	88,200	33,000
A0124L	Weather Allowance				500,000	50,000	167,000

NC21015/NC24015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

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		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CA4295	Deputy Director Human Rights Charsadda					
A0124N	Disparity Reduction Allowance 2022- 15%			192,000	89,600	45,000
A0124R	Adhoc Relief Allowance 2022				89,600	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>1,000</u>
A01274	Medical Charges			<u>2,000</u>		<u>1,000</u>
001	Medical Charges			2,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>162,000</u>	<u>162,000</u>	<u>55,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
A03201	Postage and Telegraph			5,000	5,000	2,000
A03202	Telephone and Trunk Call			30,000	30,000	10,000
A033	TOTAL UTILITIES			<u>11,000</u>	<u>11,000</u>	<u>3,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Electricity			10,000	10,000	3,000
A03304	Hot and Cold Weather Charges			1,000	1,000	
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>101,000</u>	<u>101,000</u>	<u>35,000</u>
A03901	Stationery			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Stationery			15,000	15,000	5,000
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			5,000	5,000	2,000
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			1,000	1,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CA4295	Deputy Director Human Rights Charsadda					
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>16,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
001	Machinery and Equipment			5,000	5,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CA4295	Deputy Director Human Rights Charsadda					
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			5,000	5,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A13701	Hardware			5,000	5,000	1,000
A13702	Software			1,000	1,000	1,000
Deputy Director Human Rights Charsadda				3,578,000	1,764,060	1,039,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
CU4340	District Attorney Chitral Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,966,000</u>	<u>5,360,700</u>	<u>2,884,000</u>
A011	TOTAL PAY		<u>16</u>	<u>16</u>	<u>3,636,000</u>	<u>2,937,130</u>	<u>1,637,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>2,332,000</u>	<u>957,960</u>	<u>1,030,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>2,332,000</u>	<u>957,960</u>	<u>1,030,000</u>
D570	District Attorney	(BPS-19)	1	1	747,000		330,000
D571	Deputy District Attorney	(BPS-18)	1	1	485,000		214,000
A728	Assistant District Attorney	(BPS-17)	1	1	384,000		170,000
A057	Assistant	(BPS-16)	1	1	239,000		105,000
C082	Computer Operator	(BPS-16)	2	2	477,000		211,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>10</u>	<u>10</u>	<u>1,304,000</u>	<u>1,979,170</u>	<u>607,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>1,304,000</u>	<u>1,979,170</u>	<u>607,000</u>
J013	Junior Clerk	(BPS-11)	2	2	318,000		148,000
D112	Driver	(BPS-06)	1	1	135,000		63,000
C057	Chowkidar	(BPS-03)	2	2	243,000		113,000
N005	Naib Qasid	(BPS-03)	4	4	486,000		226,000
S162	Sweeper	(BPS-03)	1	1	122,000		57,000
A012	TOTAL ALLOWANCES				<u>6,330,000</u>	<u>2,423,570</u>	<u>1,247,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,830,000</u>	<u>2,423,570</u>	<u>1,080,000</u>
A01202	House Rent Allowance				71,000	378,530	24,000
A01203	Conveyance Allowance				817,000	316,010	272,000
A01207	Washing Allowance				4,000	91,350	1,000
A01208	Dress Allowance				4,000	88,200	1,000
A0120D	Integrated Allowance				7,000	54,810	2,000
A01217	Medical Allowance				431,000	210,820	144,000
A0121T	Adhoc Relief Allowance 2013				27,000	15,040	9,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CU4340	District Attorney Chitral Upper					
A01224	Entertainment Allowance			3,000	4,200	1,000
A01226	Computer Allowance			10,000	18,900	3,000
A0122C	Adhoc Relief Allowance - 2015			21,000	10,180	7,000
A0122M	Adhoc Relief Allowance 2016			528,000		
A0122Y	Ad-hoc Relief Allowance 2017			685,000		
A01233	Unattractive Area Allowance			<u>235,000</u>	<u>241,290</u>	<u>78,000</u>
001	Unattractive Area Allowance			235,000	241,290	78,000
A01237	Design allowance			11,000	6,300	
A01239	Special allowance			<u>142,000</u>	<u>168,000</u>	<u>47,000</u>
001	Special Allowance			142,000	168,000	47,000
A0123G	Ad-hoc Relief Allowance-2018			685,000		
A0123P	Ad-hoc Relief Allowance 2019			506,000		
A0124F	Adhoc Relief Allowance-2021			298,000		
A0124H	Special Allowance-2021			300,000	182,040	100,000
A0124L	Weather Allowance			500,000	57,960	167,000
A0124N	Disparity Reduction Allowance 2022- 15%			545,000	289,970	127,000
A0124R	Adhoc Relief Allowance 2022				289,970	97,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>300,000</u>		<u>100,000</u>
001	Medical Charges			300,000		100,000
A01278	Leave Salary			<u>200,000</u>		<u>67,000</u>
001	Leave Salary			200,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>360,000</u>	<u>360,000</u>	<u>238,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			10,000	10,000	7,000
A03202	Telephone and Trunk Call			10,000	10,000	17,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Electricity			100,000	100,000	33,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CU4340	District Attorney Chitral Upper					
A038	TOTAL TRAVEL & TRANSPORTATION			150,000	150,000	140,000
A03805	Travelling Allowance			50,000	50,000	67,000
001	Travelling Allowance			50,000	50,000	67,000
A03807	P.O.L Charges A.planes			100,000	100,000	73,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	73,000
A039	TOTAL GENERAL			90,000	90,000	41,000
A03901	Stationery			20,000	20,000	13,000
001	Stationery			20,000	20,000	13,000
A03905	Newspapers Periodicals and Books			30,000	30,000	15,000
A03970	Others			40,000	40,000	13,000
001	Others			40,000	40,000	13,000
A09	TOTAL PHYSICAL ASSETS			2,000	2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
District Attorney Chitral Upper				10,328,000	5,722,700	3,124,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				8,164,000	8,269,980	2,709,000
A011	TOTAL PAY		14	14	3,376,000	4,985,290	1,532,000
A011-1	TOTAL PAY OF OFFICERS		4	4	1,708,000	2,227,380	754,000
A01101	Total Basic Pay Of Officer		4	4	1,708,000	2,227,380	754,000
D570	District Attorney	(BPS-19)	1	1	460,000		203,000
D571	Deputy District Attorney	(BPS-18)	1	1	412,000		182,000
S166	Superintendent	(BPS-17)	1	1	284,000		125,000
C082	Computer Operator	(BPS-16)	1	1	552,000		244,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	1,668,000	2,757,910	778,000
A01151	Total Basic Pay Other Staff		10	10	1,668,000	2,757,910	778,000
S035	Senior Clerk	(BPS-14)	1	1	277,000		129,000
J013	Junior Clerk	(BPS-11)	3	3	581,000		271,000
D112	Driver	(BPS-06)	1	1	128,000		60,000
C057	Chowkidar	(BPS-03)	2	2	270,000		126,000
N005	Naib Qasid	(BPS-03)	3	3	412,000		192,000
A012	TOTAL ALLOWANCES				4,788,000	3,284,690	1,177,000
A012-1	TOTAL REGULAR ALLOWANCES				4,231,000	3,284,690	991,000
A01202	House Rent Allowance				315,000	546,620	105,000
A01203	Conveyance Allowance				293,000	392,500	98,000
A01207	Washing Allowance				5,000	63,000	2,000
A01208	Dress Allowance				5,000	63,000	2,000
A0120D	Integrated Allowance				18,000	37,800	6,000
A01217	Medical Allowance				204,000	239,740	68,000
A0121T	Adhoc Relief Allowance 2013				58,000	47,220	19,000
A01224	Entertainment Allowance					5,250	2,000
A01226	Computer Allowance				20,000	18,900	7,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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			39,000	32,850	13,000
A0122M	Adhoc Releif Allowance 2016			203,000	2,170	
A0122Y	Ad-hoc Relief Allowance 2017			286,000	3,380	
A01233	Unattractive Area Allowance			<u>151,000</u>	<u>171,150</u>	<u>50,000</u>
001	Unattractive Area Allowance			151,000	171,150	50,000
A01239	Special allowance			<u>196,000</u>	<u>315,000</u>	<u>65,000</u>
001	Special Allowance			196,000	315,000	65,000
A0123G	Ad-hoc Relief Allowance-2018			286,000	3,380	
A0123P	Ad-hoc Relief Allowance 2019			245,000	3,380	
A0124F	Adhoc Relief Allowance-2021			599,000	3,380	
A0124H	Special Allowance-2021			300,000	324,620	100,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			506,000	506,900	118,000
A0124R	Adhoc Relief Allowance 2022				504,450	168,000
A01270	Other			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>557,000</u>		<u>186,000</u>
A01274	Medical Charges			<u>300,000</u>		<u>100,000</u>
001	Medical Charges			300,000		100,000
A01278	Leave Salary			<u>200,000</u>		<u>67,000</u>
001	Leave Salary			200,000		67,000
A01284	Firewood Allowance			57,000		19,000
A03	TOTAL OPERATING EXPENSES			<u>627,000</u>	<u>922,000</u>	<u>227,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>60,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			10,000	10,000	7,000
A03202	Telephone and Trunk Call			100,000	50,000	17,000
A033	TOTAL UTILITIES			<u>101,000</u>	<u>51,000</u>	<u>17,000</u>
A03303	Electricity			<u>100,000</u>	<u>50,000</u>	<u>17,000</u>
001	Electricity			100,000	50,000	17,000
A03304	Hot and Cold Weather Charges			1,000	1,000	

NC21015/NC24015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

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		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DA4236	District Attorney, Dir Lower					
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>700,000</u>	<u>140,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>450,000</u>	<u>67,000</u>
001	Travelling Allowance			150,000	450,000	67,000
A03807	P.O.L Charges A.planes			<u>180,000</u>	<u>250,000</u>	<u>73,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	250,000	73,000
A039	TOTAL GENERAL			<u>85,000</u>	<u>110,000</u>	<u>45,000</u>
A03901	Stationery			<u>20,000</u>	<u>40,000</u>	<u>17,000</u>
001	Stationery			20,000	40,000	17,000
A03905	Newspapers Periodicals and Books			40,000	20,000	15,000
A03970	Others			<u>25,000</u>	<u>50,000</u>	<u>13,000</u>
001	Others			25,000	50,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>333,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>333,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	400,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>51,000</u>	<u>2,000</u>

NC21015/NC24015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

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		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DA4236	District Attorney, Dir Lower					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>141,000</u>	<u>91,000</u>	<u>4,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
A13001	Transport			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
001	Transport			100,000	50,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001	Machinery and Equipment			20,000	20,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			20,000	20,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Office Buildings			1,000	1,000	1,000

NC21015/NC24015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

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		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DA4236	District Attorney, Dir Lower					
District Attorney, Dir Lower				11,134,000	9,335,980	3,675,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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>2,883,000</u>	<u>1,271,090</u>	<u>954,000</u>
A011	TOTAL PAY		4	4	<u>1,042,000</u>	<u>852,380</u>	<u>471,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>625,000</u>	<u>400,000</u>	<u>276,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>625,000</u>	<u>400,000</u>	<u>276,000</u>
D028	Deputy Director	(BPS-18)	1	1	328,000		145,000
C082	Computer Operator	(BPS-16)	1	1	297,000		131,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>417,000</u>	<u>452,380</u>	<u>195,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>417,000</u>	<u>452,380</u>	<u>195,000</u>
J013	Junior Clerk	(BPS-11)	1	1	270,000		126,000
N005	Naib Qasid	(BPS-03)	1	1	147,000		69,000
A012	TOTAL ALLOWANCES				<u>1,841,000</u>	<u>418,710</u>	<u>483,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,778,000</u>	<u>418,710</u>	<u>461,000</u>
A01202	House Rent Allowance				45,000	61,720	15,000
A01203	Conveyance Allowance				89,000	58,480	30,000
A01207	Washing Allowance				93,000	12,600	31,000
A01208	Dress Allowance				93,000	12,600	31,000
A0120D	Integrated Allowance				61,000	7,560	20,000
A01217	Medical Allowance				95,000	37,800	32,000
A01226	Computer Allowance				63,000	20,000	21,000
A0122M	Adhoc Releif Allowance 2016				82,000		
A0122Y	Ad-hoc Relief Allowance 2017				90,000		
A01233	Unattractive Area Allowance				<u>87,000</u>	<u>25,200</u>	<u>29,000</u>
001	Unattractive Area Allowance				87,000	25,200	29,000
A01238	Charge allowance				37,000		
A0123G	Ad-hoc Relief Allowance-2018				71,000		
A0123P	Ad-hoc Relief Allowance 2019				38,000		
A0124F	Adhoc Relief Allowance-2021				77,000		
A0124H	Special Allowance-2021				100,000	44,100	33,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A0124L	Weather Allowance			500,000	50,000	167,000
A0124N	Disparity Reduction Allowance 2022- 15%			157,000	44,320	37,000
A0124R	Adhoc Relief Allowance 2022				44,330	15,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>63,000</u>		<u>22,000</u>
A01271	Overtime Allowance			6,000		2,000
A01274	Medical Charges			<u>53,000</u>		<u>18,000</u>
001	Medical Charges			53,000		18,000
A01278	Leave Salary			<u>2,000</u>		<u>1,000</u>
001	Leave Salary			2,000		1,000
A01284	Firewood Allowance			2,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>96,000</u>	<u>96,000</u>	<u>33,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>9,000</u>
A03201	Postage and Telegraph			5,000	5,000	2,000
A03202	Telephone and Trunk Call			20,000	20,000	7,000
A033	TOTAL UTILITIES			<u>16,000</u>	<u>16,000</u>	<u>5,000</u>
A03303	Electricity			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Electricity			15,000	15,000	5,000
A03304	Hot and Cold Weather Charges			1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Travelling Allowance			5,000	5,000	2,000
A039	TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A03901	Stationery			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Stationery			15,000	15,000	5,000
A03902	Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
001	Printing and publication			10,000	10,000	3,000
A03905	Newspapers Periodicals and Books			5,000	5,000	2,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			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
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
001	Machinery and Equipment			5,000	5,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			5,000	5,000	1,000
Deputy Director Human Rights Dir Lower				3,593,000	1,382,090	994,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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>2,776,000</u>	<u>1,479,460</u>	<u>910,000</u>
A011	TOTAL PAY		4	4	<u>931,000</u>	<u>851,150</u>	<u>422,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>514,000</u>	<u>398,770</u>	<u>227,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>514,000</u>	<u>398,770</u>	<u>227,000</u>
D028	Deputy Director	(BPS-18)	1	1	328,000		145,000
C082	Computer Operator	(BPS-16)	1	1	186,000		82,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>417,000</u>	<u>452,380</u>	<u>195,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>417,000</u>	<u>452,380</u>	<u>195,000</u>
J013	Junior Clerk	(BPS-11)	1	1	270,000		126,000
N005	Naib Qasid	(BPS-03)	1	1	147,000		69,000
A012	TOTAL ALLOWANCES				<u>1,845,000</u>	<u>628,310</u>	<u>488,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,841,000</u>	<u>628,310</u>	<u>486,000</u>
A01202	House Rent Allowance				45,000	113,270	15,000
A01203	Conveyance Allowance				89,000	121,480	30,000
A01207	Washing Allowance				93,000	12,600	31,000
A01208	Dress Allowance				93,000	12,600	31,000
A0120D	Integrated Allowance				77,000	7,560	26,000
A01217	Medical Allowance				95,000	56,700	32,000
A0121T	Adhoc Relief Allowance 2013				2,000		1,000
A01226	Computer Allowance				11,000		4,000
A0122C	Adhoc Relief Allowance - 2015				69,000		23,000
A0122M	Adhoc Relief Allowance 2016				82,000		
A0122Y	Ad-hoc Relief Allowance 2017				90,000		
A01233	Unattractive Area Allowance				<u>87,000</u>		<u>29,000</u>
001	Unattractive Area Allowance				87,000		29,000
A01236	Deputation Allowance				27,000		9,000
A0123G	Ad-hoc Relief Allowance-2018				71,000		
A0123P	Ad-hoc Relief Allowance 2019				68,000		

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A0124F	Adhoc Relief Allowance-2021			122,000		
A0124H	Special Allowance-2021			80,000	88,200	27,000
A0124L	Weather Allowance			500,000	50,000	167,000
A0124N	Disparity Reduction Allowance 2022- 15%			140,000	82,950	33,000
A0124R	Adhoc Relief Allowance 2022				82,950	28,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>		<u>1,000</u>
001	Medical Charges			2,000		1,000
A01278	Leave Salary			<u>2,000</u>		<u>1,000</u>
001	Leave Salary			2,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>176,000</u>	<u>176,000</u>	<u>59,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>9,000</u>
A03201	Postage and Telegraph			5,000	5,000	2,000
A03202	Telephone and Trunk Call			20,000	20,000	7,000
A033	TOTAL UTILITIES			<u>16,000</u>	<u>16,000</u>	<u>5,000</u>
A03303	Electricity			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Electricity			15,000	15,000	5,000
A03304	Hot and Cold Weather Charges			1,000	1,000	
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>120,000</u>	<u>120,000</u>	<u>40,000</u>
A03901	Stationery			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001	Stationery			40,000	40,000	13,000
A03902	Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
001	Printing and publication			25,000	25,000	8,000
A03905	Newspapers Periodicals and Books			5,000	5,000	2,000
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
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
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

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A13001	Transport			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001	Transport			10,000	10,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
001	Machinery and Equipment			5,000	5,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			5,000	5,000	1,000
Deputy Director Human Rights D.I.Khan				3,577,000	1,681,460	978,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
DI4700	District Attorney Labour Court D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,494,000</u>	<u>8,917,660</u>	<u>3,191,000</u>
A011	TOTAL PAY		18	18	<u>4,213,000</u>	<u>5,337,460</u>	<u>1,897,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,716,000</u>	<u>3,219,530</u>	<u>1,200,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,716,000</u>	<u>3,219,530</u>	<u>1,200,000</u>
D570	District Attorney	(BPS-19)	1	1	747,000		330,000
D571	Deputy District Attorney	(BPS-18)	1	1	485,000		214,000
A728	Assistant District Attorney	(BPS-17)	1	1	384,000		170,000
S166	Superintendent	(BPS-17)	1	1	384,000		170,000
A057	Assistant	(BPS-16)	1	1	239,000		105,000
C082	Computer Operator	(BPS-16)	2	2	477,000		211,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,497,000</u>	<u>2,117,930</u>	<u>697,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>1,497,000</u>	<u>2,117,930</u>	<u>697,000</u>
S035	Senior Clerk	(BPS-14)	1	1	193,000		90,000
J013	Junior Clerk	(BPS-11)	2	2	318,000		148,000
D112	Driver	(BPS-06)	1	1	135,000		63,000
C057	Chowkidar	(BPS-03)	2	2	243,000		113,000
N005	Naib Qasid	(BPS-03)	4	4	486,000		226,000
S162	Sweeper	(BPS-03)	1	1	122,000		57,000
A012	TOTAL ALLOWANCES				<u>5,281,000</u>	<u>3,580,200</u>	<u>1,294,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,781,000</u>	<u>3,569,090</u>	<u>1,127,000</u>
A01202	House Rent Allowance				57,000	626,610	19,000
A01203	Conveyance Allowance				734,000	524,590	245,000
A01207	Washing Allowance				86,000	88,200	29,000
A01208	Dress Allowance				89,000	88,200	30,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4700	District Attorney Labour Court D I Khan					
A0120D	Integrated Allowance			60,000	52,920	20,000
A01217	Medical Allowance			380,000	290,690	127,000
A0121T	Adhoc Relief Allowance 2013			12,000	29,410	4,000
A01224	Entertainment Allowance				5,250	2,000
A01226	Computer Allowance			44,000	37,800	15,000
A0122C	Adhoc Relief Allowance - 2015			45,000	20,030	15,000
A0122M	Adhoc Relief Allowance 2016			429,000	8,720	
A0122Y	Ad-hoc Relief Allowance 2017			429,000	15,000	
A01239	Special allowance				<u>314,870</u>	<u>105,000</u>
001	Special Allowance				314,870	105,000
A0123G	Ad-hoc Relief Allowance-2018			429,000	15,000	
A0123P	Ad-hoc Relief Allowance 2019			329,000	9,540	
A0124F	Adhoc Relief Allowance-2021			437,000	14,090	
A0124H	Special Allowance-2021			90,000	404,240	30,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			631,000	506,680	147,000
A0124R	Adhoc Relief Allowance 2022				517,250	172,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>11,110</u>	<u>167,000</u>
A01274	Medical Charges			<u>300,000</u>		<u>100,000</u>
001	Medical Charges			300,000		100,000
A01278	Leave Salary			<u>200,000</u>		<u>67,000</u>
001	Leave Salary			200,000		67,000
A01289	Teaching Allowance				11,110	
A03	TOTAL OPERATING EXPENSES			<u>450,000</u>	<u>1,815,000</u>	<u>441,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>85,000</u>	<u>32,000</u>
A03201	Postage and Telegraph			10,000	10,000	7,000
A03202	Telephone and Trunk Call			50,000	75,000	25,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>200,000</u>	<u>67,000</u>
A03301	Gas				50,000	17,000
A03303	Electricity			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4700	District Attorney Labour Court D I Khan					
001	Electricity			100,000	150,000	50,000
A034	TOTAL OCCUPANCY COSTS				400,000	133,000
A03402	Rent for Office Building				400,000	133,000
A038	TOTAL TRAVEL & TRANSPORTATION			150,000	530,000	137,000
A03805	Travelling Allowance			150,000	500,000	67,000
001	Travelling Allowance			150,000	500,000	67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				10,000	67,000
001	POL Charges A.planes H.coptors S.cars for Generator				10,000	67,000
A03808	Conveyance Charges				20,000	3,000
001	Conveyance Charges				20,000	3,000
A039	TOTAL GENERAL			140,000	600,000	72,000
A03901	Stationery			50,000	100,000	23,000
001	Stationery			50,000	100,000	23,000
A03902	Printing and Publication				200,000	17,000
001	Printing and publication				200,000	17,000
A03905	Newspapers Periodicals and Books			40,000	100,000	15,000
A03970	Others			50,000	200,000	17,000
001	Others			50,000	200,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000	1,000	333,000
A041	TOTAL PENSION			1,000,000	1,000	333,000
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,200,000	1,000	400,000
A052	TOTAL GRANTS-DOMESTIC			1,200,000	1,000	400,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4700	District Attorney Labour Court D I Khan					
A05216	Fin. Assis. to the families of			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	400,000
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>300,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
A09201	Hardware			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
001	Hardware			100,000	100,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
001	Plant and Machinery			100,000	100,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
001	Furniture & Fixture			100,000	100,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>41,000</u>	<u>5,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>1,000</u>	<u>2,000</u>
A13001	Transport			<u>50,000</u>	<u>1,000</u>	<u>2,000</u>
001	Transport			50,000	1,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>2,000</u>
001	Machinery and Equipment			20,000	20,000	2,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4700	District Attorney Labour Court D I Khan					
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			20,000	20,000	1,000
District Attorney Labour Court D I Khan				12,534,000	11,075,660	4,376,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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>2,541,000</u>	<u>1,111,670</u>	<u>858,000</u>
A011	TOTAL PAY		4	4	<u>931,000</u>	<u>590,020</u>	<u>422,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>514,000</u>	<u>398,770</u>	<u>227,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>514,000</u>	<u>398,770</u>	<u>227,000</u>
D028	Deputy Director	(BPS-18)	1	1	328,000		145,000
C082	Computer Operator	(BPS-16)	1	1	186,000		82,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>417,000</u>	<u>191,250</u>	<u>195,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>417,000</u>	<u>191,250</u>	<u>195,000</u>
J013	Junior Clerk	(BPS-11)	1	1	270,000		126,000
N005	Naib Qasid	(BPS-03)	1	1	147,000		69,000
A012	TOTAL ALLOWANCES				<u>1,610,000</u>	<u>521,650</u>	<u>436,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,604,000</u>	<u>521,650</u>	<u>433,000</u>
A01202	House Rent Allowance				45,000	78,260	15,000
A01203	Conveyance Allowance				36,000	85,500	12,000
A01207	Washing Allowance				93,000	12,600	31,000
A01208	Dress Allowance				93,000	12,600	31,000
A0120D	Integrated Allowance				14,000	7,560	5,000
A01217	Medical Allowance				95,000	37,800	32,000
A01224	Entertainment Allowance				11,000		4,000
A01226	Computer Allowance				63,000	18,900	21,000
A0122C	Adhoc Relief Allowance - 2015				11,000		4,000
A0122M	Adhoc Relief Allowance 2016				82,000		
A0122Y	Ad-hoc Relief Allowance 2017				90,000		
A01233	Unattractive Area Allowance				<u>87,000</u>	<u>31,500</u>	<u>29,000</u>
001	Unattractive Area Allowance				87,000	31,500	29,000
A01239	Special allowance					<u>37,800</u>	<u>13,000</u>
001	Special Allowance					37,800	13,000
A0123G	Ad-hoc Relief Allowance-2018				71,000		

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A0123P	Ad-hoc Relief Allowance 2019			43,000		
A0124F	Adhoc Relief Allowance-2021			80,000		
A0124H	Special Allowance-2021			50,000	44,100	17,000
A0124L	Weather Allowance			500,000	40,000	167,000
A0124N	Disparity Reduction Allowance 2022- 15%			140,000	57,510	33,000
A0124R	Adhoc Relief Allowance 2022				57,520	19,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000</u>		<u>3,000</u>
A01274	Medical Charges			<u>2,000</u>		<u>1,000</u>
001	Medical Charges			2,000		1,000
A01278	Leave Salary			<u>2,000</u>		<u>1,000</u>
001	Leave Salary			2,000		1,000
A01284	Firewood Allowance			2,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>86,000</u>	<u>86,000</u>	<u>30,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	2,000
A03202	Telephone and Trunk Call			10,000	10,000	3,000
A033	TOTAL UTILITIES			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A03303	Electricity			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Electricity			15,000	15,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>16,000</u>	<u>16,000</u>	<u>6,000</u>
A03801	Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	Others			1,000	1,000	1,000
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>40,000</u>	<u>40,000</u>	<u>14,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A03901	Stationery			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Stationery			15,000	15,000	5,000
A03905	Newspapers Periodicals and Books			5,000	5,000	2,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>6,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software			1,000	1,000	1,000
A09203	I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
003	I.T. Equipment			2,000	2,000	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

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
001	Machinery and Equipment			5,000	5,000	1,000
Deputy Director Human Rights Dir Upper				3,239,000	1,210,670	896,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				2,579,000	1,448,360	831,000
A011	TOTAL PAY		4	4	821,000	851,150	371,000
A011-1	TOTAL PAY OF OFFICERS		2	2	514,000	398,770	227,000
A01101	Total Basic Pay Of Officer		2	2	514,000	398,770	227,000
D028	Deputy Director	(BPS-18)	1	1	328,000		145,000
C082	Computer Operator	(BPS-16)	1	1	186,000		82,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	307,000	452,380	144,000
A01151	Total Basic Pay Other Staff		2	2	307,000	452,380	144,000
J013	Junior Clerk	(BPS-11)	1	1	160,000		75,000
N005	Naib Qasid	(BPS-03)	1	1	147,000		69,000
A012	TOTAL ALLOWANCES				1,758,000	597,210	460,000
A012-1	TOTAL REGULAR ALLOWANCES				1,756,000	597,210	459,000
A01202	House Rent Allowance				97,000	113,270	32,000
A01203	Conveyance Allowance				89,000	121,480	30,000
A01207	Washing Allowance				93,000	12,600	31,000
A01208	Dress Allowance				93,000	12,600	31,000
A0120D	Integrated Allowance				6,000	7,560	2,000
A01217	Medical Allowance				95,000	56,700	32,000
A01226	Computer Allowance				63,000	18,900	21,000
A0122M	Adhoc Releif Allowance 2016				82,000		
A0122Y	Ad-hoc Relief Allowance 2017				90,000		
A01233	Unattractive Area Allowance				87,000		29,000
001	Unattractive Area Allowance				87,000		29,000
A0123G	Ad-hoc Relief Allowance-2018				71,000		
A0123P	Ad-hoc Relief Allowance 2019				66,000		
A0124F	Adhoc Relief Allowance-2021				120,000		
A0124H	Special Allowance-2021				80,000	88,200	27,000
A0124L	Weather Allowance				500,000		167,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HR4349	Deputy Director Human Rights Haripur					
A0124N	Disparity Reduction Allowance 2022- 15%			124,000	82,950	29,000
A0124R	Adhoc Relief Allowance 2022				82,950	28,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>1,000</u>
A01274	Medical Charges			<u>2,000</u>		<u>1,000</u>
001	Medical Charges			2,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>157,000</u>	<u>157,000</u>	<u>53,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>15,000</u>
A03201	Postage and Telegraph			5,000	5,000	2,000
A03202	Telephone and Trunk Call			40,000	40,000	13,000
A033	TOTAL UTILITIES			<u>36,000</u>	<u>36,000</u>	<u>12,000</u>
A03301	Gas			20,000	20,000	7,000
A03303	Electricity			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Electricity			15,000	15,000	5,000
A03304	Hot and Cold Weather Charges			1,000	1,000	
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>8,000</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
A03807	P.O.L Charges A.planes			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			10,000	10,000	3,000
A039	TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HR4349	Deputy Director Human Rights Haripur					
A03901	Stationery			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Stationery			15,000	15,000	5,000
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			5,000	5,000	2,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software			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
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HR4349	Deputy Director Human Rights Haripur					
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A13001	Transport			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001	Transport			10,000	10,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
001	Machinery and Equipment			5,000	5,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			5,000	5,000	1,000
Deputy Director Human Rights Haripur				3,360,000	1,630,360	892,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
HR4700	District Attorney Labour Court Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,907,000</u>	<u>9,356,030</u>	<u>3,209,000</u>
A011	TOTAL PAY		18	18	<u>4,213,000</u>	<u>5,698,720</u>	<u>1,897,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,716,000</u>	<u>3,106,500</u>	<u>1,200,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,716,000</u>	<u>3,106,500</u>	<u>1,200,000</u>
D570	District Attorney	(BPS-19)	1	1	747,000		330,000
D571	Deputy District Attorney	(BPS-18)	1	1	485,000		214,000
A728	Assistant District Attorney	(BPS-17)	1	1	384,000		170,000
S166	Superintendent	(BPS-17)	1	1	384,000		170,000
A057	Assistant	(BPS-16)	1	1	239,000		105,000
C082	Computer Operator	(BPS-16)	2	2	477,000		211,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,497,000</u>	<u>2,592,220</u>	<u>697,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>1,497,000</u>	<u>2,592,220</u>	<u>697,000</u>
S035	Senior Clerk	(BPS-14)	1	1	193,000		90,000
J013	Junior Clerk	(BPS-11)	2	2	318,000		148,000
D112	Driver	(BPS-06)	1	1	135,000		63,000
C057	Chowkidar	(BPS-03)	2	2	243,000		113,000
N005	Naib Qasid	(BPS-03)	4	4	486,000		226,000
S162	Sweeper	(BPS-03)	1	1	122,000		57,000
A012	TOTAL ALLOWANCES				<u>6,694,000</u>	<u>3,657,310</u>	<u>1,312,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,194,000</u>	<u>3,657,310</u>	<u>1,145,000</u>
A01202	House Rent Allowance				79,000	650,040	26,000
A01203	Conveyance Allowance				917,000	541,740	306,000
A01207	Washing Allowance				4,000	100,800	1,000
A01208	Dress Allowance				4,000	100,800	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HR4700	District Attorney Labour Court Haripur					
A0120D	Integrated Allowance			7,000	60,480	2,000
A01217	Medical Allowance			474,000	313,990	158,000
A0121T	Adhoc Relief Allowance 2013			27,000	34,740	9,000
A01224	Entertainment Allowance			3,000	6,300	1,000
A01226	Computer Allowance			10,000	37,800	3,000
A0122C	Adhoc Relief Allowance - 2015			21,000	23,580	7,000
A0122M	Adhoc Relief Allowance 2016			586,000		
A0122Y	Ad-hoc Relief Allowance 2017			744,000		
A01239	Special allowance			<u>142,000</u>	<u>252,000</u>	<u>47,000</u>
001	Special Allowance			142,000	252,000	47,000
A0123G	Ad-hoc Relief Allowance-2018			744,000		
A0123P	Ad-hoc Relief Allowance 2019			539,000		
A0124F	Adhoc Relief Allowance-2021			512,000		
A0124H	Special Allowance-2021			250,000	413,810	83,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			631,000	560,610	147,000
A0124R	Adhoc Relief Allowance 2022				560,620	187,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>300,000</u>		<u>100,000</u>
001	Medical Charges			300,000		100,000
A01278	Leave Salary			<u>200,000</u>		<u>67,000</u>
001	Leave Salary			200,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>505,000</u>	<u>925,000</u>	<u>250,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			5,000	5,000	7,000
A03202	Telephone and Trunk Call			50,000	50,000	17,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Electricity			100,000	100,000	33,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HR4700	District Attorney Labour Court Haripur					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>600,000</u>	<u>134,000</u>
A03805	Travelling Allowance			<u>80,000</u>	<u>500,000</u>	<u>67,000</u>
001	Travelling Allowance			80,000	500,000	67,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>100,000</u>	<u>67,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	67,000
A039	TOTAL GENERAL			<u>170,000</u>	<u>170,000</u>	<u>59,000</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>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			40,000	40,000	15,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Others			50,000	50,000	17,000
A09	TOTAL PHYSICAL ASSETS			<u>600,000</u>	<u>600,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09201	Hardware			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001	Hardware			200,000	200,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001	Plant and Machinery			200,000	200,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001	Furniture & Fixture			200,000	200,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HR4700	District Attorney Labour Court Haripur					
District Attorney Labour Court Haripur				12,012,000	10,881,030	3,462,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KO4060	District Attorney Kohistan Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				10,959,000	8,585,750	3,243,000
A011	TOTAL PAY		17	17	4,020,000	4,501,880	1,807,000
A011-1	TOTAL PAY OF OFFICERS		2	2	2,716,000	2,425,560	1,200,000
A01101	Total Basic Pay Of Officer		2	2	2,716,000	2,425,560	1,200,000
D570	District Attorney	(BPS-19)	1	1	747,000		330,000
D571	Deputy District Attorney	(BPS-18)	1	1	485,000		214,000
A728	Assistant District Attorney	(BPS-17)	1	1	384,000		170,000
S166	Superintendent	(BPS-17)	1	1	384,000		170,000
A057	Assistant	(BPS-16)	1	1	239,000		105,000
C082	Computer Operator	(BPS-16)	2	2	477,000		211,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	1,304,000	2,076,320	607,000
A01151	Total Basic Pay Other Staff		10	10	1,304,000	2,076,320	607,000
J013	Junior Clerk	(BPS-11)	2	2	318,000		148,000
D112	Driver	(BPS-06)	1	1	135,000		63,000
C057	Chowkidar	(BPS-03)	2	2	243,000		113,000
N005	Naib Qasid	(BPS-03)	4	4	486,000		226,000
S162	Sweeper	(BPS-03)	1	1	122,000		57,000
A012	TOTAL ALLOWANCES				6,939,000	4,083,870	1,436,000
A012-1	TOTAL REGULAR ALLOWANCES				6,439,000	4,083,870	1,269,000
A01202	House Rent Allowance				76,000	542,700	25,000
A01203	Conveyance Allowance				880,000	379,760	293,000
A01207	Washing Allowance				4,000	100,800	1,000
A01208	Dress Allowance				4,000	100,800	1,000
A0120D	Integrated Allowance				7,000	60,480	2,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KO4060	District Attorney Kohistan Lower					
A01217	Medical Allowance			455,000	317,410	152,000
A0121T	Adhoc Relief Allowance 2013			27,000	21,600	9,000
A01224	Entertainment Allowance			3,000	5,780	1,000
A01226	Computer Allowance			10,000	37,800	3,000
A0122C	Adhoc Relief Allowance - 2015			21,000	16,280	7,000
A0122M	Adhoc Relief Allowance 2016			566,000		
A0122Y	Ad-hoc Relief Allowance 2017			724,000		
A01233	Unattractive Area Allowance			<u>618,000</u>	<u>298,200</u>	<u>206,000</u>
001	Unattractive Area Allowance			618,000	298,200	206,000
A01239	Special allowance			<u>142,000</u>	<u>231,000</u>	<u>47,000</u>
001	Special Allowance			142,000	231,000	47,000
A0123G	Ad-hoc Relief Allowance-2018			724,000		
A0123P	Ad-hoc Relief Allowance 2019			525,000		
A0124F	Adhoc Relief Allowance-2021			351,000		
A0124H	Special Allowance-2021			200,000	313,180	67,000
A0124L	Weather Allowance			500,000	772,800	167,000
A0124N	Disparity Reduction Allowance 2022- 15%			602,000	442,640	140,000
A0124R	Adhoc Relief Allowance 2022				442,640	148,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>300,000</u>		<u>100,000</u>
001	Medical Charges			300,000		100,000
A01278	Leave Salary			<u>200,000</u>		<u>67,000</u>
001	Leave Salary			200,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>1,205,000</u>	<u>2,131,000</u>	<u>498,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>90,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			5,000	50,000	10,000
A03202	Telephone and Trunk Call			20,000	40,000	13,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>1,000</u>	<u>33,000</u>
A03303	Electricity			<u>100,000</u>	<u>1,000</u>	<u>33,000</u>
001	Electricity			100,000	1,000	33,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KO4060	District Attorney Kohistan Lower					
A034	TOTAL OCCUPANCY COSTS			<u>660,000</u>	<u>660,000</u>	<u>220,000</u>
A03402	Rent for Office Building			660,000	660,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>230,000</u>	<u>630,000</u>	<u>140,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>450,000</u>	<u>67,000</u>
001	Travelling Allowance			50,000	450,000	67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>	<u>180,000</u>	<u>73,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	180,000	73,000
A039	TOTAL GENERAL			<u>190,000</u>	<u>750,000</u>	<u>82,000</u>
A03901	Stationery			<u>50,000</u>	<u>200,000</u>	<u>33,000</u>
001	Stationery			50,000	200,000	33,000
A03902	Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>17,000</u>
001	Printing and publication			50,000	100,000	17,000
A03905	Newspapers Periodicals and Books			50,000	150,000	15,000
A03970	Others			<u>40,000</u>	<u>300,000</u>	<u>17,000</u>
001	Others			40,000	300,000	17,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>450,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>150,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>150,000</u>	<u>2,000</u>
001	Hardware			1,000	150,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	150,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KO4060	District Attorney Kohistan Lower					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>150,000</u>	<u>1,000</u>
A130	TOTAL TRANSPORT				<u>150,000</u>	<u>1,000</u>
A13001	Transport				<u>150,000</u>	<u>1,000</u>
001	Transport				150,000	1,000
District Attorney Kohistan Lower				12,167,000	11,316,750	3,746,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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>3,088,000</u>	<u>1,489,590</u>	<u>990,000</u>
A011	TOTAL PAY		4	4	<u>1,152,000</u>	<u>843,840</u>	<u>519,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>735,000</u>	<u>398,770</u>	<u>324,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>735,000</u>	<u>398,770</u>	<u>324,000</u>
D028	Deputy Director (BPS-18)		1	1	438,000		193,000
C082	Computer Operator (BPS-16)		1	1	297,000		131,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>417,000</u>	<u>445,070</u>	<u>195,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>417,000</u>	<u>445,070</u>	<u>195,000</u>
J013	Junior Clerk (BPS-11)		1	1	270,000		126,000
N005	Naib Qasid (BPS-03)		1	1	147,000		69,000
A012	TOTAL ALLOWANCES				<u>1,936,000</u>	<u>645,750</u>	<u>471,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,921,000</u>	<u>645,750</u>	<u>465,000</u>
A01202	House Rent Allowance				45,000	113,270	15,000
A01203	Conveyance Allowance				89,000	121,480	30,000
A01207	Washing Allowance				93,000	12,600	31,000
A01208	Dress Allowance				93,000	12,600	31,000
A01209	Special Additional Allowance				37,000		12,000
A0120D	Integrated Allowance				9,000	7,560	3,000
A01217	Medical Allowance				95,000	56,700	32,000
A01224	Entertainment Allowance				11,000		4,000
A01226	Computer Allowance				11,000	18,900	4,000
A0122C	Adhoc Relief Allowance - 2015				63,000		21,000
A0122M	Adhoc RelEIF Allowance 2016				135,000		
A0122Y	Ad-hoc Relief Allowance 2017				142,000		
A01233	Unattractive Area Allowance				<u>87,000</u>		<u>29,000</u>
001	Unattractive Area Allowance				87,000		29,000
A0123G	Ad-hoc Relief Allowance-2018				123,000		
A0123P	Ad-hoc Relief Allowance 2019				56,000		

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4431	Deputy Director Human Rights Kohat					
A01244	Adhoc relief			<u>5,000</u>		<u>2,000</u>
001	Adhoc Relief			5,000		2,000
A0124F	Adhoc Relief Allowance-2021			104,000		
A0124H	Special Allowance-2021			50,000	88,200	17,000
A0124L	Weather Allowance			500,000	50,000	167,000
A0124N	Disparity Reduction Allowance 2022- 15%			173,000	82,220	40,000
A0124R	Adhoc Relief Allowance 2022				82,220	27,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>15,000</u>		<u>6,000</u>
A01274	Medical Charges			<u>2,000</u>		<u>1,000</u>
001	Medical Charges			2,000		1,000
A01278	Leave Salary			<u>2,000</u>		<u>1,000</u>
001	Leave Salary			2,000		1,000
A01284	Firewood Allowance			11,000		4,000
A03	TOTAL OPERATING EXPENSES			<u>106,000</u>	<u>106,000</u>	<u>37,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>15,000</u>
A03201	Postage and Telegraph			5,000	5,000	2,000
A03202	Telephone and Trunk Call			40,000	40,000	13,000
A033	TOTAL UTILITIES			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Electricity			20,000	20,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>16,000</u>	<u>16,000</u>	<u>6,000</u>
A03801	Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	Others			1,000	1,000	1,000
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Travelling Allowance			15,000	15,000	5,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4431	Deputy Director Human Rights Kohat					
A039	TOTAL GENERAL			25,000	25,000	9,000
A03905	Newspapers Periodicals and Books			5,000	5,000	2,000
A03970	Others			20,000	20,000	7,000
001	Others			20,000	20,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,000	1,000
A041	TOTAL PENSION			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			600,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC			600,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			5,000	5,000	4,000
A092	TOTAL COMPUTER EQUIPMENT			4,000	4,000	3,000
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09202	Software			1,000	1,000	1,000
001	Software			1,000	1,000	1,000
A09203	I.T. Equipment			2,000	2,000	1,000
003	I.T. Equipment			2,000	2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4431	Deputy Director Human Rights Kohat					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
001	Machinery and Equipment			5,000	5,000	1,000
Deputy Director Human Rights Kohat				3,805,000	1,607,590	1,034,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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.				3,453,000	922,000	1,103,000
A011	TOTAL PAY		4	4	1,152,000	700,000	519,000
A011-1	TOTAL PAY OF OFFICERS		2	2	735,000	400,000	324,000
A01101	Total Basic Pay Of Officer		2	2	735,000	400,000	324,000
D028	Deputy Director (BPS-18)		1	1	438,000		193,000
C082	Computer Operator (BPS-16)		1	1	297,000		131,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	417,000	300,000	195,000
A01151	Total Basic Pay Other Staff		2	2	417,000	300,000	195,000
J013	Junior Clerk (BPS-11)		1	1	270,000		126,000
N005	Naib Qasid (BPS-03)		1	1	147,000		69,000
A012	TOTAL ALLOWANCES				2,301,000	222,000	584,000
A012-1	TOTAL REGULAR ALLOWANCES				2,258,000	222,000	570,000
A01202	House Rent Allowance				202,000	27,000	67,000
A01203	Conveyance Allowance				141,000	25,000	47,000
A01207	Washing Allowance				93,000	15,000	31,000
A01208	Dress Allowance				93,000	15,000	31,000
A01209	Special Additional Allowance				42,000		14,000
A0120D	Integrated Allowance				25,000	10,000	8,000
A01217	Medical Allowance				95,000	20,000	32,000
A0121T	Adhoc Relief Allowance 2013				79,000		26,000
A01226	Computer Allowance				27,000		9,000
A0122C	Adhoc Relief Allowance - 2015				93,000		31,000
A0122M	Adhoc Relief Allowance 2016				82,000		
A0122N	Special Conveyance Allowance to Disbaleed Employees				6,000		2,000
A0122Y	Ad-hoc Relief Allowance 2017				195,000		
A01233	Unattractive Area Allowance				87,000		29,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
LK4228	Deputy Director Human Rights Lakki Marwat					
001	Unattractive Area Allowance			87,000		29,000
A01236	Deputation Allowance			27,000		9,000
A0123G	Ad-hoc Relief Allowance-2018			195,000		
A0123P	Ad-hoc Relief Allowance 2019			15,000		
A0124F	Adhoc Relief Allowance-2021			38,000		
A0124H	Special Allowance-2021			50,000		17,000
A0124L	Weather Allowance			500,000	50,000	167,000
A0124N	Disparity Reduction Allowance 2022- 15%			173,000	30,000	40,000
A0124R	Adhoc Relief Allowance 2022				30,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>43,000</u>		<u>14,000</u>
A01274	Medical Charges			<u>16,000</u>		<u>5,000</u>
001	Medical Charges			16,000		5,000
A01278	Leave Salary			<u>27,000</u>		<u>9,000</u>
001	Leave Salary			27,000		9,000
A03	TOTAL OPERATING EXPENSES			<u>196,000</u>	<u>196,000</u>	<u>66,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A03201	Postage and Telegraph			5,000	5,000	2,000
A03202	Telephone and Trunk Call			25,000	25,000	8,000
A033	TOTAL UTILITIES			<u>11,000</u>	<u>11,000</u>	<u>3,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Electricity			10,000	10,000	3,000
A03304	Hot and Cold Weather Charges			1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>65,000</u>	<u>65,000</u>	<u>22,000</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

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A03807	P.O.L Charges A.planes			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	17,000
A039	TOTAL GENERAL			<u>90,000</u>	<u>90,000</u>	<u>31,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Stationery			5,000	5,000	2,000
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			5,000	5,000	2,000
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>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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>600,000</u>	<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
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
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A13001	Transport			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001	Transport			10,000	10,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
001	Machinery and Equipment			5,000	5,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			5,000	5,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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					
Deputy Director Human Rights Lakki Marwat				4,274,000	1,144,000	1,178,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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>2,112,000</u>	<u>1,385,000</u>	<u>749,000</u>
A011	TOTAL PAY		4	4	<u>915,000</u>	<u>800,000</u>	<u>415,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>498,000</u>	<u>600,000</u>	<u>220,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>498,000</u>	<u>600,000</u>	<u>220,000</u>
D028	Deputy Director	(BPS-18)	1	1	277,000		122,000
C082	Computer Operator	(BPS-16)	1	1	221,000		98,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>417,000</u>	<u>200,000</u>	<u>195,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>417,000</u>	<u>200,000</u>	<u>195,000</u>
J013	Junior Clerk	(BPS-11)	1	1	270,000		126,000
N005	Naib Qasid	(BPS-03)	1	1	147,000		69,000
A012	TOTAL ALLOWANCES				<u>1,197,000</u>	<u>585,000</u>	<u>334,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,143,000</u>	<u>585,000</u>	<u>315,000</u>
A01202	House Rent Allowance				36,000	80,000	12,000
A01203	Conveyance Allowance				66,000	90,000	22,000
A01207	Washing Allowance				14,000	15,000	5,000
A01208	Dress Allowance				14,000	15,000	5,000
A0120D	Integrated Allowance				9,000	10,000	3,000
A01217	Medical Allowance				17,000	40,000	6,000
A0121T	Adhoc Relief Allowance 2013				8,000	70,000	3,000
A01226	Computer Allowance				20,000	20,000	7,000
A0122C	Adhoc Relief Allowance - 2015				6,000	5,000	2,000
A0122M	Adhoc Relief Allowance 2016				25,000		
A0122Y	Ad-hoc Relief Allowance 2017				38,000		
A01233	Unattractive Area Allowance				<u>20,000</u>	<u>35,000</u>	<u>7,000</u>
001	Unattractive Area Allowance				20,000	35,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				38,000		
A0123P	Ad-hoc Relief Allowance 2019				38,000		
A0124F	Adhoc Relief Allowance-2021				106,000		

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MD4290	Deputy Director Human Rights Malakand					
A0124H	Special Allowance-2021			50,000	45,000	17,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			138,000	80,000	32,000
A0124R	Adhoc Relief Allowance 2022				80,000	27,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>54,000</u>		<u>19,000</u>
A01274	Medical Charges			<u>2,000</u>		<u>1,000</u>
001	Medical Charges			2,000		1,000
A01278	Leave Salary			<u>2,000</u>		<u>1,000</u>
001	Leave Salary			2,000		1,000
A012AE	Integrated allowance			50,000		17,000
A03	TOTAL OPERATING EXPENSES			<u>116,000</u>	<u>116,000</u>	<u>40,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			5,000	5,000	2,000
A033	TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>75,000</u>	<u>75,000</u>	<u>25,000</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
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			60,000	60,000	20,000
A039	TOTAL GENERAL			<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
A03901	Stationery			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Stationery			15,000	15,000	5,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MD4290	Deputy Director Human Rights Malakand					
001	Others			20,000	20,000	7,000
Deputy Director Human Rights Malakand				2,228,000	1,501,000	789,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MR4600	District Attorney Labour Court Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,895,000</u>	<u>10,705,640</u>	<u>3,241,000</u>
A011	TOTAL PAY		18	18	<u>4,213,000</u>	<u>6,576,290</u>	<u>1,897,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,716,000</u>	<u>3,881,810</u>	<u>1,200,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,716,000</u>	<u>3,881,810</u>	<u>1,200,000</u>
D570	District Attorney	(BPS-19)	1	1	747,000		330,000
D571	Deputy District Attorney	(BPS-18)	1	1	485,000		214,000
A728	Assistant District Attorney	(BPS-17)	1	1	384,000		170,000
S166	Superintendent	(BPS-17)	1	1	384,000		170,000
A057	Assistant	(BPS-16)	1	1	239,000		105,000
C082	Computer Operator	(BPS-16)	2	2	477,000		211,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,497,000</u>	<u>2,694,480</u>	<u>697,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>1,497,000</u>	<u>2,694,480</u>	<u>697,000</u>
S035	Senior Clerk	(BPS-14)	1	1	193,000		90,000
J013	Junior Clerk	(BPS-11)	2	2	318,000		148,000
D112	Driver	(BPS-06)	1	1	135,000		63,000
C057	Chowkidar	(BPS-03)	2	2	243,000		113,000
N005	Naib Qasid	(BPS-03)	4	4	486,000		226,000
S162	Sweeper	(BPS-03)	1	1	122,000		57,000
A012	TOTAL ALLOWANCES				<u>6,682,000</u>	<u>4,129,350</u>	<u>1,344,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,182,000</u>	<u>4,129,350</u>	<u>1,177,000</u>
A01202	House Rent Allowance				79,000	731,550	26,000
A01203	Conveyance Allowance				917,000	602,690	306,000
A01207	Washing Allowance				4,000	108,150	1,000
A01208	Dress Allowance				4,000	108,150	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4600	District Attorney Labour Court Mardan					
A0120D	Integrated Allowance			7,000	65,750	2,000
A01217	Medical Allowance			474,000	333,950	158,000
A0121P	Superior Judicial Allowance			28,000		9,000
A0121T	Adhoc Relief Allowance 2013			12,000	51,380	4,000
A01224	Entertainment Allowance			3,000	6,300	1,000
A01226	Computer Allowance			10,000	37,800	3,000
A0122C	Adhoc Relief Allowance - 2015			21,000	35,180	7,000
A0122M	Adhoc RelEIF Allowance 2016			586,000	2,310	
A0122Y	Ad-hoc Relief Allowance 2017			744,000	2,870	
A01239	Special allowance			<u>142,000</u>	<u>254,040</u>	<u>47,000</u>
001	Special Allowance			142,000	254,040	47,000
A0123G	Ad-hoc Relief Allowance-2018			744,000	2,870	
A0123P	Ad-hoc Relief Allowance 2019			545,000	2,870	
A0124F	Adhoc Relief Allowance-2021			481,000	2,870	
A0124H	Special Allowance-2021			250,000	490,350	83,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			631,000	645,130	147,000
A0124R	Adhoc Relief Allowance 2022				645,140	215,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>300,000</u>		<u>100,000</u>
001	Medical Charges			300,000		100,000
A01278	Leave Salary			<u>200,000</u>		<u>67,000</u>
001	Leave Salary			200,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>480,000</u>	<u>1,005,000</u>	<u>259,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>85,000</u>	<u>27,000</u>
A03201	Postage and Telegraph			10,000	25,000	7,000
A03202	Telephone and Trunk Call			50,000	60,000	20,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Electricity			100,000	100,000	33,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4600	District Attorney Labour Court Mardan					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>550,000</u>	<u>134,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>450,000</u>	<u>67,000</u>
001	Travelling Allowance			50,000	450,000	67,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>100,000</u>	<u>67,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	67,000
A039	TOTAL GENERAL			<u>170,000</u>	<u>270,000</u>	<u>65,000</u>
A03901	Stationery			<u>50,000</u>	<u>80,000</u>	<u>23,000</u>
001	Stationery			50,000	80,000	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			40,000	60,000	15,000
A03970	Others			<u>50,000</u>	<u>100,000</u>	<u>17,000</u>
001	Others			50,000	100,000	17,000
A09	TOTAL PHYSICAL ASSETS			<u>600,000</u>	<u>650,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09201	Hardware			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001	Hardware			200,000	200,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001	Plant and Machinery			200,000	200,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>250,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>200,000</u>	<u>250,000</u>	<u>1,000</u>
001	Furniture & Fixture			200,000	250,000	1,000

NC21015/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
		2022-2023	2023-2024	2022-2023	2022-2023	JUL - OCT 2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4600	District Attorney Labour Court Mardan					
District Attorney Labour Court Mardan				11,975,000	12,360,640	3,503,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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>3,724,000</u>	<u>1,526,900</u>	<u>1,173,000</u>
A011	TOTAL PAY		4	4	<u>1,374,000</u>	<u>851,150</u>	<u>622,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>735,000</u>	<u>398,770</u>	<u>324,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>735,000</u>	<u>398,770</u>	<u>324,000</u>
D028	Deputy Director	(BPS-18)	1	1	438,000		193,000
C082	Computer Operator	(BPS-16)	1	1	297,000		131,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>639,000</u>	<u>452,380</u>	<u>298,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>639,000</u>	<u>452,380</u>	<u>298,000</u>
J013	Junior Clerk	(BPS-11)	1	1	381,000		178,000
N005	Naib Qasid	(BPS-03)	1	1	258,000		120,000
A012	TOTAL ALLOWANCES				<u>2,350,000</u>	<u>675,750</u>	<u>551,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,346,000</u>	<u>675,750</u>	<u>549,000</u>
A01202	House Rent Allowance				202,000	113,270	67,000
A01203	Conveyance Allowance				89,000	121,480	30,000
A01207	Washing Allowance				93,000	15,000	31,000
A01208	Dress Allowance				93,000	15,000	31,000
A0120D	Integrated Allowance				40,000	80,000	13,000
A01217	Medical Allowance				200,000	57,000	67,000
A01226	Computer Allowance				32,000	19,000	11,000
A0122M	Adhoc Releif Allowance 2016				187,000		
A0122Y	Ad-hoc Relief Allowance 2017				195,000		
A01233	Unattractive Area Allowance				<u>87,000</u>		<u>29,000</u>
001	Unattractive Area Allowance				87,000		29,000
A0123G	Ad-hoc Relief Allowance-2018				176,000		
A0123P	Ad-hoc Relief Allowance 2019				56,000		
A0124F	Adhoc Relief Allowance-2021				110,000		
A0124H	Special Allowance-2021				80,000	89,000	27,000
A0124L	Weather Allowance				500,000		167,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4737	Deputy Director Human Rights Mardan					
A0124N	Disparity Reduction Allowance 2022- 15%			206,000	83,000	48,000
A0124R	Adhoc Relief Allowance 2022				83,000	28,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>		<u>1,000</u>
001	Medical Charges			2,000		1,000
A01278	Leave Salary			<u>2,000</u>		<u>1,000</u>
001	Leave Salary			2,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>198,000</u>	<u>198,000</u>	<u>69,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			5,000	5,000	2,000
A03202	Telephone and Trunk Call			15,000	15,000	5,000
A033	TOTAL UTILITIES			<u>16,000</u>	<u>16,000</u>	<u>5,000</u>
A03303	Electricity			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Electricity			15,000	15,000	5,000
A03304	Hot and Cold Weather Charges			1,000	1,000	
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>55,000</u>	<u>19,000</u>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Travelling Allowance			5,000	5,000	2,000
A03807	P.O.L Charges A.planes			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	17,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4737	Deputy Director Human Rights Mardan					
A039	TOTAL GENERAL			106,000	106,000	37,000
A03901	Stationery			30,000	30,000	10,000
001	Stationery			30,000	30,000	10,000
A03905	Newspapers Periodicals and Books			5,000	5,000	2,000
A03907	Advertising & Publicity			50,000	50,000	17,000
001	Advertising and Publicity			50,000	50,000	17,000
A03917	Law Charges			1,000	1,000	1,000
A03970	Others			20,000	20,000	7,000
001	Others			20,000	20,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,000	1,000
A041	TOTAL PENSION			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			600,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC			600,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			20,000	20,000	3,000
A130	TOTAL TRANSPORT			10,000	10,000	1,000
A13001	Transport			10,000	10,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4737	Deputy Director Human Rights Mardan					
001	Transport			10,000	10,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
001	Machinery and Equipment			5,000	5,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			5,000	5,000	1,000
Deputy Director Human Rights Mardan				4,544,000	1,747,900	1,248,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
PA4050	District Attorney Kolai Pallas						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				10,477,000	9,130,370	3,091,000
A011	TOTAL PAY		17	17	3,829,000	4,705,610	1,727,000
A011-1	TOTAL PAY OF OFFICERS		6	6	2,332,000	2,223,010	1,030,000
A01101	Total Basic Pay Of Officer		6	6	2,332,000	2,223,010	1,030,000
D570	District Attorney (BPS-19)		1	1	747,000		330,000
D571	Deputy District Attorney (BPS-18)		1	1	485,000		214,000
A728	Assistant District Attorney (BPS-17)		1	1	384,000		170,000
A057	Assistant (BPS-16)		1	1	477,000		211,000
C082	Computer Operator (BPS-16)		2	2	239,000		105,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	1,497,000	2,482,600	697,000
A01151	Total Basic Pay Other Staff		11	11	1,497,000	2,482,600	697,000
S035	Senior Clerk (BPS-14)		1	1	193,000		90,000
J013	Junior Clerk (BPS-11)		2	2	318,000		148,000
D112	Driver (BPS-06)		1	1	135,000		63,000
C057	Chowkidar (BPS-03)		2	2	243,000		113,000
N005	Naib Qasid (BPS-03)		4	4	486,000		226,000
S162	Sweeper (BPS-03)		1	1	122,000		57,000
A012	TOTAL ALLOWANCES				6,648,000	4,424,760	1,364,000
A012-1	TOTAL REGULAR ALLOWANCES				5,948,000	4,424,760	1,130,000
A01202	House Rent Allowance				74,000	598,490	25,000
A01203	Conveyance Allowance				854,000	478,740	285,000
A01207	Washing Allowance				4,000	126,000	1,000
A01208	Dress Allowance				4,000	126,000	1,000
A0120D	Integrated Allowance				7,000	74,970	2,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PA4050	District Attorney Kolai Pallas					
A01217	Medical Allowance			450,000	269,370	150,000
A0121T	Adhoc Relief Allowance 2013			27,000	20,180	9,000
A01224	Entertainment Allowance			3,000	6,830	1,000
A01226	Computer Allowance			10,000	37,800	3,000
A0122C	Adhoc Relief Allowance - 2015			21,000	14,490	7,000
A0122M	Adhoc Relief Allowance 2016			548,000		
A0122Y	Ad-hoc Relief Allowance 2017			705,000		
A01233	Unattractive Area Allowance			<u>231,000</u>	<u>296,100</u>	<u>77,000</u>
001	Unattractive Area Allowance			231,000	296,100	77,000
A01239	Special allowance			<u>142,000</u>	<u>252,000</u>	<u>47,000</u>
001	Special Allowance			142,000	252,000	47,000
A0123G	Ad-hoc Relief Allowance-2018			705,000		
A0123P	Ad-hoc Relief Allowance 2019			525,000		
A0124F	Adhoc Relief Allowance-2021			364,000		
A0124H	Special Allowance-2021			200,000	382,150	67,000
A0124L	Weather Allowance			500,000	811,440	167,000
A0124N	Disparity Reduction Allowance 2022- 15%			574,000	468,250	134,000
A0124R	Adhoc Relief Allowance 2022				461,950	154,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>700,000</u>		<u>234,000</u>
A01274	Medical Charges			<u>500,000</u>		<u>167,000</u>
001	Medical Charges			500,000		167,000
A01278	Leave Salary			<u>200,000</u>		<u>67,000</u>
001	Leave Salary			200,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>520,000</u>	<u>875,000</u>	<u>326,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>78,000</u>	<u>30,000</u>
A03201	Postage and Telegraph			10,000	10,000	7,000
A03202	Telephone and Trunk Call			50,000	68,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>60,000</u>	<u>33,000</u>
A03303	Electricity			<u>100,000</u>	<u>60,000</u>	<u>33,000</u>
001	Electricity			100,000	60,000	33,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PA4050	District Attorney Kolai Pallas					
A034	TOTAL OCCUPANCY COSTS				<u>200,000</u>	<u>67,000</u>
A03402	Rent for Office Building				200,000	67,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>230,000</u>	<u>297,000</u>	<u>134,000</u>
A03805	Travelling Allowance			<u>80,000</u>	<u>147,000</u>	<u>67,000</u>
001	Travelling Allowance			80,000	147,000	67,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>150,000</u>	<u>67,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	67,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>240,000</u>	<u>62,000</u>
A03901	Stationery			<u>30,000</u>	<u>60,000</u>	<u>20,000</u>
001	Stationery			30,000	60,000	20,000
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			40,000	60,000	15,000
A03970	Others			<u>30,000</u>	<u>90,000</u>	<u>17,000</u>
001	Others			30,000	90,000	17,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>300,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	150,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	150,000	1,000

NC21015/NC24015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2023-2024	2022-2023	JUL - OCT 2023
				Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				Rs
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
PA4050	District Attorney Kolai Pallas				
District Attorney Kolai Pallas				10,999,000	10,305,370
					3,419,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
PR4959	DIRECTROATE GENERAL OF LAW & HUMAN RIGHT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				57,924,000	58,074,880	25,837,000
A011	TOTAL PAY		62	113	27,739,000	32,737,000	17,837,000
A011-1	TOTAL PAY OF OFFICERS		25	51	21,677,000	21,783,000	13,605,000
A01101	Total Basic Pay Of Officer		25	51	21,537,000	21,700,000	13,559,000
D068	Director General	(BPS-20)	1	1	1,103,000		487,000
D063	Director	(BPS-19)	1	1	9,923,000		4,384,000
S096	Solicitor	(BPS-19)	1	1	857,000		378,000
D028	Deputy Director	(BPS-18)	2	4	1,260,000		1,000,000
D053	Deputy Solicitor	(BPS-18)	1	1	819,000		362,000
D401	Deputy Director - IT	(BPS-18)		4			1,000,000
A021	Administrative Officer	(BPS-17)	1	1	395,000		174,000
A079	Assistant Director	(BPS-17)	1	5	894,000		833,000
A513	Assistant Director (IT)	(BPS-17)		4			833,000
A603	Assistant Director (Media & Research)	(BPS-17)	1	1	414,000		183,000
A788	Assistant Director (B&A)	(BPS-17)		1			200,000
A807	Assistant Solicitor	(BPS-17)	2	2	1,076,000		475,000
P075	Private Secretary	(BPS-17)	1	1	329,000		145,000
S166	Superintendent	(BPS-17)	2	2	689,000		304,000
A005	Accountant	(BPS-16)		1			167,000
A057	Assistant	(BPS-16)	4	8	1,531,000		1,000,000
C082	Computer Operator	(BPS-16)	6	12	1,566,000		1,333,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	681,000		301,000
A01102	Personal pay				55,000	60,000	18,000
A01103	Special Pay				15,000	10,000	5,000
A01105	Qualification Pay				70,000	13,000	23,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
PR4959	DIRECTROATE GENERAL OF LAW & HUMAN RIGHT						
A011-2	TOTAL PAY OF OTHER STAFF		42	62	6,062,000	10,954,000	4,232,000
A01151	Total Basic Pay Other Staff		42	62	6,062,000	10,950,000	4,231,000
S035	Senior Clerk (BPS-14)		1	1	270,000		126,000
J013	Junior Clerk (BPS-11)		8	16	1,105,000		1,000,000
D112	Driver (BPS-06)		4	10	728,000		833,000
D006	Daftari (BPS-04)		1	1	203,000		95,000
Q004	Qasid (BPS-04)		1	1	177,000		82,000
C057	Chowkidar (BPS-03)		6	6	811,000		378,000
M010	Mali (BPS-03)		1	1	110,000		51,000
N005	Naib Qasid (BPS-03)		17	21	2,263,000		1,333,000
S162	Sweeper (BPS-03)		3	5	395,000		333,000
A01152	Personal pay					4,000	1,000
A012	TOTAL ALLOWANCES				30,185,000	25,337,880	8,000,000
A012-1	TOTAL REGULAR ALLOWANCES				28,135,000	25,337,880	7,317,000
A01201	Senior Post Allowance				50,000	15,000	17,000
A01202	House Rent Allowance				2,402,000	5,125,070	801,000
A01203	Conveyance Allowance				2,002,000	2,191,410	667,000
A01207	Washing Allowance				19,000	375,900	6,000
A01208	Dress Allowance				14,000	375,900	5,000
A0120D	Integrated Allowance				82,000	225,540	27,000
A0120E	Housing Subsidy Allowance				1,013,000	232,660	338,000
A0120N	Special allowances @ 30% of basic pay for Secreterar				114,000		38,000
A01216	Qualification Allowance					6,300	2,000
A01217	Medical Allowance				1,230,000	1,335,700	410,000
A0121T	Adhoc Relief Allowance 2013				382,000	311,500	127,000
A0121Z	Adhoc Relief Allowance-2014				150,000		50,000
A01224	Entertainment Allowance				20,000	27,620	7,000
A01226	Computer Allowance				118,000	132,300	39,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4959	DIRECTROATE GENERAL OF LAW & HUMAN RIGHT					
A01228	Orderly Allowance				147,000	49,000
A0122C	Adhoc Relief Allowance - 2015			329,000	217,320	110,000
A0122M	Adhoc Relief Allowance 2016			1,491,000		
A0122N	Special Conveyance Allowance to Disbalded Employees			14,000	138,600	5,000
A0122Y	Ad-hoc Relief Allowance 2017			2,063,000		
A01236	Deputation Allowance			292,000	377,440	97,000
A01239	Special allowance			<u>1,008,000</u>	<u>880,080</u>	<u>336,000</u>
001	Special Allowance			1,008,000	880,080	336,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,153,000	5,000,670	1,667,000
A0123G	Ad-hoc Relief Allowance-2018			1,957,000		
A0123L	Scheduled Post Allowance for Police Officers			1,153,000		
A0123P	Ad-hoc Relief Allowance 2019			1,416,000		
A0124C	Disparity Reduction Allowance				38,630	13,000
A0124F	Adhoc Relief Allowance-2021			4,224,000		
A0124H	Special Allowance-2021			800,000	1,820,230	267,000
A0124L	Weather Allowance			500,000	200,000	167,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,139,000	2,843,760	966,000
A0124R	Adhoc Relief Allowance 2022				3,214,250	1,071,000
A01270	Other				<u>105,000</u>	<u>35,000</u>
001	Others				105,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,050,000</u>		<u>683,000</u>
A01274	Medical Charges			<u>1,000,000</u>		<u>333,000</u>
001	Medical Charges			1,000,000		333,000
A01278	Leave Salary			<u>1,050,000</u>		<u>350,000</u>
001	Leave Salary			1,050,000		350,000
A03	TOTAL OPERATING EXPENSES			<u>3,935,000</u>	<u>15,314,000</u>	<u>2,029,000</u>
A032	TOTAL COMMUNICATIONS			<u>620,000</u>	<u>900,000</u>	<u>300,000</u>
A03201	Postage and Telegraph			100,000	100,000	33,000
A03202	Telephone and Trunk Call			500,000	780,000	260,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4959	DIRECTROATE GENERAL OF LAW & HUMAN RIGHT					
A03205	Courier and pilot service			20,000	20,000	7,000
A033	TOTAL UTILITIES			<u>1,221,000</u>	<u>1,840,000</u>	<u>614,000</u>
A03301	Gas			170,000	140,000	47,000
A03302	Water			50,000	50,000	17,000
A03303	Electricity			<u>1,000,000</u>	<u>1,650,000</u>	<u>550,000</u>
001	Electricity			1,000,000	1,650,000	550,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,321,000</u>	<u>4,271,000</u>	<u>689,000</u>
A03801	Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	Others			1,000	1,000	1,000
A03805	Travelling Allowance			<u>400,000</u>	<u>2,000,000</u>	<u>167,000</u>
001	Travelling Allowance			400,000	2,000,000	167,000
A03806	Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001	Transportation of Goods			10,000	10,000	1,000
A03807	P.O.L Charges A.planes			<u>850,000</u>	<u>2,200,000</u>	<u>500,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			850,000	2,200,000	500,000
A03808	Conveyance Charges			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001	Conveyance Charges			60,000	60,000	20,000
A039	TOTAL GENERAL			<u>771,000</u>	<u>8,301,000</u>	<u>424,000</u>
A03901	Stationery			<u>250,000</u>	<u>450,000</u>	<u>150,000</u>
001	Stationery			250,000	450,000	150,000
A03902	Printing and Publication			<u>50,000</u>	<u>300,000</u>	<u>100,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4959	DIRECTROATE GENERAL OF LAW & HUMAN RIGHT					
001	Printing and publication			50,000	300,000	100,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			50,000	100,000	33,000
A03907	Advertising & Publicity			<u>200,000</u>	<u>7,000,000</u>	<u>67,000</u>
001	Advertising and Publicity			200,000	7,000,000	67,000
A03970	Others			<u>220,000</u>	<u>450,000</u>	<u>73,000</u>
001	Others			220,000	450,000	73,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,500,000</u>	<u>667,000</u>
A041	TOTAL PENSION			<u>2,000,000</u>	<u>2,500,000</u>	<u>667,000</u>
A04114	Superannuation Encashment of L.P.R			2,000,000	2,500,000	667,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,000</u>	<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,000	500,000
A06	TOTAL TRANSFERS			<u>100,000</u>	<u>250,000</u>	<u>33,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>250,000</u>	<u>33,000</u>
A06301	Entertainments & Gifts			<u>100,000</u>	<u>250,000</u>	<u>33,000</u>
001	Entertainment & Gifts			100,000	250,000	33,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4959	DIRECTROATE GENERAL OF LAW & HUMAN RIGHT					
001	Software			1,000	1,000	1,000
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
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>355,000</u>	<u>655,000</u>	<u>5,000</u>
A130	TOTAL TRANSPORT			<u>180,000</u>	<u>300,000</u>	<u>1,000</u>
A13001	Transport			<u>180,000</u>	<u>300,000</u>	<u>1,000</u>
001	Transport			180,000	300,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>100,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>80,000</u>	<u>100,000</u>	<u>1,000</u>
001	Machinery and Equipment			80,000	100,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>95,000</u>	<u>255,000</u>	<u>3,000</u>
A13701	Hardware			50,000	50,000	1,000
A13702	Software			40,000	200,000	1,000
A13703	I.T. Equipment			5,000	5,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4959	DIRECTROATE GENERAL OF LAW & HUMAN RIGHT					
DIRECTROATE GENERAL OF LAW & HUMAN RIGHT				65,819,000	76,799,880	29,076,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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>155,000,000</u>	<u>155,000,000</u>	<u>66,667,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>155,000,000</u>	<u>155,000,000</u>	<u>66,667,000</u>
A05270	To Others			<u>155,000,000</u>	<u>155,000,000</u>	<u>66,667,000</u>
001	To Others			155,000,000	155,000,000	66,667,000
Judicial Academy Khyber Pakhtunkhwa				155,000,000	155,000,000	66,667,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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>3,477,000</u>	<u>1,171,740</u>	<u>1,077,000</u>
A011	TOTAL PAY		4	4	<u>1,152,000</u>	<u>659,900</u>	<u>519,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>735,000</u>	<u>398,770</u>	<u>324,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>735,000</u>	<u>398,770</u>	<u>324,000</u>
D028	Deputy Director	(BPS-18)	1	1	438,000		193,000
C082	Computer Operator	(BPS-16)	1	1	297,000		131,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>417,000</u>	<u>261,130</u>	<u>195,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>417,000</u>	<u>261,130</u>	<u>195,000</u>
J013	Junior Clerk	(BPS-11)	1	1	270,000		126,000
N005	Naib Qasid	(BPS-03)	1	1	147,000		69,000
A012	TOTAL ALLOWANCES				<u>2,325,000</u>	<u>511,840</u>	<u>558,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,321,000</u>	<u>511,840</u>	<u>556,000</u>
A01202	House Rent Allowance				150,000	86,550	50,000
A01203	Conveyance Allowance				89,000	98,990	30,000
A01207	Washing Allowance				93,000	10,000	31,000
A01208	Dress Allowance				93,000	10,000	31,000
A01209	Special Additional Allowance				37,000	10,000	12,000
A0120D	Integrated Allowance				30,000	10,000	10,000
A01217	Medical Allowance				147,000	50,000	49,000
A01224	Entertainment Allowance				11,000		4,000
A01226	Computer Allowance				11,000	20,000	4,000
A0122C	Adhoc Relief Allowance - 2015				153,000		51,000
A0122M	Adhoc RelEIF Allowance 2016				135,000		
A0122Y	Ad-hoc Relief Allowance 2017				195,000		
A01233	Unattractive Area Allowance				<u>87,000</u>		<u>29,000</u>
001	Unattractive Area Allowance				87,000		29,000
A0123G	Ad-hoc Relief Allowance-2018				195,000		
A0123P	Ad-hoc Relief Allowance 2019				50,000		

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SU4338	Deputy Director Human Rights Swabi					
A0124F	Adhoc Relief Allowance-2021			92,000		
A0124H	Special Allowance-2021			80,000	88,200	27,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			173,000	64,050	40,000
A0124R	Adhoc Relief Allowance 2022				64,050	21,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>		<u>1,000</u>
001	Medical Charges			2,000		1,000
A01278	Leave Salary			<u>2,000</u>		<u>1,000</u>
001	Leave Salary			2,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>186,000</u>	<u>186,000</u>	<u>60,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>15,000</u>
A03201	Postage and Telegraph			5,000	5,000	2,000
A03202	Telephone and Trunk Call			40,000	40,000	13,000
A033	TOTAL UTILITIES			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Electricity			20,000	20,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>66,000</u>	<u>66,000</u>	<u>19,000</u>
A03801	Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	Others			1,000	1,000	1,000
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>1,000</u>
001	Travelling Allowance			15,000	15,000	1,000
A03807	P.O.L Charges A.planes			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	17,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SU4338	Deputy Director Human Rights Swabi					
A039	TOTAL GENERAL			<u>55,000</u>	<u>55,000</u>	<u>19,000</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			5,000	5,000	2,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software			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

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SU4338	Deputy Director Human Rights Swabi					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
001	Machinery and Equipment			5,000	5,000	1,000
Deputy Director Human Rights Swabi				4,273,000	1,368,740	1,144,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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>26,524,000</u>	<u>34,698,620</u>	<u>7,489,000</u>
A011	TOTAL PAY		21	18	<u>7,649,000</u>	<u>11,171,230</u>	<u>2,712,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	9	<u>5,864,000</u>	<u>9,532,980</u>	<u>2,006,000</u>
A01101	Total Basic Pay Of Officer		10	9	<u>5,864,000</u>	<u>9,532,980</u>	<u>2,006,000</u>
A009	Additional Advocate General	(Special)	1	1	1,012,000		447,000
A664	Assistant Advocate General	(BPS-19)	2		2,001,000		
A057	Assistant	(BPS-16)	2	2	451,000		200,000
C082	Computer Operator	(BPS-16)	1	1	342,000		151,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	470,000		208,000
A664	Assistant Advocate General	(Fixed)	2	3	1,588,000		1,000,000
A011-2	TOTAL PAY OF OTHER STAFF		11	9	<u>1,785,000</u>	<u>1,638,250</u>	<u>706,000</u>
A01151	Total Basic Pay Other Staff		11	9	<u>1,785,000</u>	<u>1,638,250</u>	<u>706,000</u>
S035	Senior Clerk	(BPS-14)	1	1	200,000		93,000
J013	Junior Clerk	(BPS-11)	2	2	445,000		208,000
D112	Driver	(BPS-06)	2		269,000		
C057	Chowkidar	(BPS-03)	1	1	252,000		117,000
N005	Naib Qasid	(BPS-03)	4	4	499,000		232,000
S162	Sweeper	(BPS-03)	1	1	120,000		56,000
A012	TOTAL ALLOWANCES				<u>18,875,000</u>	<u>23,527,390</u>	<u>4,777,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,443,000</u>	<u>23,459,300</u>	<u>4,633,000</u>
A01202	House Rent Allowance				1,407,000	2,985,200	469,000
A01203	Conveyance Allowance				752,000	350,900	251,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4475	Additional Advocate General Swat					
A01205	Dearness Allowance			120,000		
A01207	Washing Allowance			196,000	56,700	65,000
A01208	Dress Allowance			176,000	56,700	59,000
A0120D	Integrated Allowance			113,000	39,330	38,000
A0120K	Special Judicial Allowance			400,000	9,780	3,000
A01217	Medical Allowance			568,000	178,790	189,000
A0121T	Adhoc Relief Allowance 2013			137,000	28,620	46,000
A01226	Computer Allowance			26,000	9,450	9,000
A0122C	Adhoc Relief Allowance - 2015			176,000	19,680	59,000
A0122M	Adhoc RelEIF Allowance 2016			218,000	1,690	
A0122N	Special Conveyance Allowance to Disbale Employees			200,000	252,000	67,000
A0122Y	Ad-hoc Relief Allowance 2017			822,000	2,020	
A01233	Unattractive Area Allowance			<u>137,000</u>	<u>129,590</u>	<u>46,000</u>
001	Unattractive Area Allowance			137,000	129,590	46,000
A01239	Special allowance			<u>390,000</u>	<u>3,780,000</u>	<u>130,000</u>
001	Special Allowance			390,000	3,780,000	130,000
A0123G	Ad-hoc Relief Allowance-2018			822,000	2,020	
A0123P	Ad-hoc Relief Allowance 2019			609,000	2,020	
A01241	Utility allowance for electricity			197,000	263,140	
A01248	Judicial Allowance			743,000	522,890	174,000
A0124F	Adhoc Relief Allowance-2021			1,169,000	2,020	
A0124H	Special Allowance-2021			1,050,000	249,900	350,000
A0124L	Weather Allowance			500,000	15,910	167,000
A0124N	Disparity Reduction Allowance 2022- 15%			978,000	323,620	228,000
A0124R	Adhoc Relief Allowance 2022				317,330	106,000
A01252	Non Practising Allowance			6,531,000	13,860,000	2,177,000
A01260	Ration Allowance			6,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>432,000</u>	<u>68,090</u>	<u>144,000</u>
A01271	Overtime Allowance			27,000	68,090	9,000
A01274	Medical Charges			<u>300,000</u>		<u>100,000</u>
001	Medical Charges			300,000		100,000
A01278	Leave Salary			<u>105,000</u>		<u>35,000</u>
001	Leave Salary			105,000		35,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4475	Additional Advocate General Swat					
A03	TOTAL OPERATING EXPENSES			<u>2,801,000</u>	<u>4,540,000</u>	<u>1,122,000</u>
A032	TOTAL COMMUNICATIONS			<u>210,000</u>	<u>510,000</u>	<u>170,000</u>
A03201	Postage and Telegraph			60,000	60,000	20,000
A03202	Telephone and Trunk Call			150,000	450,000	150,000
A033	TOTAL UTILITIES			<u>1,000</u>		
A03304	Hot and Cold Weather Charges			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>360,000</u>	<u>380,000</u>	<u>75,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>67,000</u>
001	Travelling Allowance			200,000	300,000	67,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>60,000</u>	<u>1,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	60,000	1,000
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>2,230,000</u>	<u>3,650,000</u>	<u>877,000</u>
A03901	Stationery			<u>150,000</u>	<u>300,000</u>	<u>100,000</u>
001	Stationery			150,000	300,000	100,000
A03902	Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>33,000</u>
001	Printing and publication			50,000	100,000	33,000
A03905	Newspapers Periodicals and Books			150,000	150,000	50,000
A03917	Law Charges			1,800,000	3,000,000	667,000
A03970	Others			<u>80,000</u>	<u>100,000</u>	<u>27,000</u>
001	Others			80,000	100,000	27,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>333,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>333,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	333,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4475	Additional Advocate General Swat					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of			<u>600,000</u>	<u>1,000</u>	<u>200,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>101,000</u>	<u>4,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>1,000</u>	<u>2,000</u>
A13001	Transport			<u>50,000</u>	<u>1,000</u>	<u>2,000</u>
001	Transport			50,000	1,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>1,000</u>
001	Machinery and Equipment			60,000	60,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
A13702	Software			40,000	40,000	1,000
Additional Advocate General Swat				31,076,000	39,342,620	9,149,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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>101,940,000</u>	<u>129,077,260</u>	<u>40,480,000</u>
A011	TOTAL PAY		82	84	<u>24,819,000</u>	<u>41,558,050</u>	<u>11,379,000</u>
A011-1	TOTAL PAY OF OFFICERS		21	23	<u>12,184,000</u>	<u>22,398,260</u>	<u>5,487,000</u>
A01101	Total Basic Pay Of Officer		<u>21</u>	<u>23</u>	<u>12,074,000</u>	<u>21,942,300</u>	<u>5,450,000</u>
A017	Additional Registrar	(BPS-21)	1	1	1,412,000		624,000
P075	Private Secretary	(BPS-18)	1	1	937,000		414,000
R010	Reader	(BPS-18)	1	1	937,000		414,000
A135	Assistant Registrar	(BPS-17)	1	1	1,041,000		460,000
L033	Librarian	(BPS-17)	1	1	567,000		250,000
P084	Programmer	(BPS-17)	1	1	419,000		185,000
A057	Assistant	(BPS-16)	6	6	1,973,000		871,000
C082	Computer Operator	(BPS-16)	2	2	801,000		354,000
P022	Pesh Imam	(BPS-16)		2			117,000
P075	Private Secretary	(BPS-16)	2	2	1,243,000		549,000
R010	Reader	(BPS-16)	2	2	1,356,000		599,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,388,000		613,000
A01102	Personal pay				90,000	437,060	30,000
A01103	Special Pay				20,000	18,900	7,000
A011-2	TOTAL PAY OF OTHER STAFF		61	61	<u>12,635,000</u>	<u>19,159,790</u>	<u>5,892,000</u>
A01151	Total Basic Pay Other Staff		<u>61</u>	<u>61</u>	<u>12,624,000</u>	<u>19,159,790</u>	<u>5,888,000</u>
B056	Budget & Accounts Assistant	(BPS-15)	1	1	240,000		112,000
C416	CCTV Supervisor	(BPS-14)	1	1	179,000		83,000
S035	Senior Clerk	(BPS-14)	6	6	1,615,000		753,000
C011	Care Taker	(BPS-11)	1	1	418,000		195,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
SW4480	High Court Bench Swat (Charged)						
J013	Junior Clerk	(BPS-11)	13	13	3,569,000		1,664,000
P022	Pesh Imam	(BPS-09)	2		251,000		
T019	Telephone Operator	(BPS-07)	1	1	128,000		60,000
B057	Bailiff	(BPS-06)	2	2	266,000		124,000
C097	Cook-Cum-Bearer	(BPS-06)	3	3	558,000		260,000
D112	Driver	(BPS-06)	4	4	612,000		286,000
P081	Process Server	(BPS-05)		1			103,000
C095	Cook	(BPS-04)	1	1	120,000		56,000
D006	Daftari	(BPS-04)	3	3	393,000		183,000
E138	Electric Vehicle Operator	(BPS-04)		1			59,000
G013	Generator Operator	(BPS-04)		1			59,000
M010	Mali	(BPS-04)	1	1	265,000		124,000
R016	Record Lifter	(BPS-04)	1	1	143,000		67,000
C057	Chowkidar	(BPS-03)	4	4	1,262,000		588,000
K008	Khadim	(BPS-03)	1	1	104,000		48,000
M010	Mali	(BPS-03)	2	2	224,000		105,000
N005	Naib Qasid	(BPS-03)	9	9	1,527,000		712,000
P081	Process Server	(BPS-03)	1		221,000		
S558	Sanitation Attendant	(BPS-03)	4	4	529,000		247,000
A01152	Personal pay				11,000		4,000
A012	TOTAL ALLOWANCES				77,121,000	87,519,210	29,101,000
A012-1	TOTAL REGULAR ALLOWANCES				73,490,000	84,635,410	27,867,000
A01201	Senior Post Allowance				21,000	17,010	7,000
A01202	House Rent Allowance				2,113,000	3,709,640	783,000
A01203	Conveyance Allowance				2,550,000	2,795,420	890,000
A01207	Washing Allowance				25,000	390,570	8,000
A01208	Dress Allowance				18,000	390,570	6,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4480	High Court Bench Swat (Charged)					
A0120D	Integrated Allowance			59,000	234,340	20,000
A0120K	Special Judicial Allowance			27,251,000	47,009,970	15,670,000
A01217	Medical Allowance			1,373,000	1,419,160	463,000
A0121T	Adhoc Relief Allowance 2013			437,000	419,750	146,000
A01224	Entertainment Allowance			12,000	34,020	4,000
A01226	Computer Allowance			40,000	48,530	13,000
A01228	Orderly Allowance			191,000	176,400	64,000
A0122C	Adhoc Relief Allowance - 2015			375,000	362,040	125,000
A0122M	Adhoc Relief Allowance 2016			1,656,000		
A0122Y	Ad-hoc Relief Allowance 2017			2,468,000	24,000	
A01233	Unattractive Area Allowance			<u>1,066,000</u>	<u>1,168,800</u>	<u>355,000</u>
001	Unattractive Area Allowance			1,066,000	1,168,800	355,000
A01239	Special allowance			<u>91,000</u>	<u>105,890</u>	<u>30,000</u>
001	Special Allowance			91,000	105,890	30,000
A0123G	Ad-hoc Relief Allowance-2018			2,469,000	24,000	
A0123P	Ad-hoc Relief Allowance 2019			2,216,000	11,740	
A01241	Utility allowance for electricity			10,448,000	11,717,030	3,483,000
A01248	Judicial Allowance			8,089,000	8,911,190	2,970,000
A0124F	Adhoc Relief Allowance-2021			5,132,000	14,990	
A0124H	Special Allowance-2021			1,200,000	1,602,620	400,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,690,000		881,000
A0124R	Adhoc Relief Allowance 2022				4,047,730	1,366,000
A0124T	Special Allowance - 2022					16,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,631,000</u>	<u>2,883,800</u>	<u>1,234,000</u>
A01271	Overtime Allowance			79,000	100,800	26,000
A01273	Honoraria			<u>2,027,000</u>	<u>2,027,000</u>	<u>667,000</u>
001	Honoraria			2,027,000	2,027,000	667,000
A01274	Medical Charges			<u>1,000,000</u>		<u>333,000</u>
001	Medical Charges			1,000,000		333,000
A01277	Contingent Paid Staff				756,000	33,000
A01278	Leave Salary			<u>525,000</u>		<u>175,000</u>
001	Leave Salary			525,000		175,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4480	High Court Bench Swat (Charged)					
A03	TOTAL OPERATING EXPENSES			<u>9,447,000</u>	<u>11,247,000</u>	<u>3,752,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,320,000</u>	<u>1,320,000</u>	<u>441,000</u>
A03201	Postage and Telegraph			200,000	200,000	67,000
A03202	Telephone and Trunk Call			1,100,000	1,100,000	367,000
A03205	Courier and pilot service			20,000	20,000	7,000
A033	TOTAL UTILITIES			<u>4,711,000</u>	<u>4,711,000</u>	<u>1,571,000</u>
A03301	Gas			500,000	500,000	167,000
A03303	Electricity			<u>4,210,000</u>	<u>4,210,000</u>	<u>1,403,000</u>
001	Electricity			4,210,000	4,210,000	1,403,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,065,000</u>	<u>3,865,000</u>	<u>1,289,000</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>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>1,200,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,200,000	3,000,000	1,000,000
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>1,351,000</u>	<u>1,351,000</u>	<u>451,000</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>250,000</u>	<u>250,000</u>	<u>83,000</u>
001	Printing and publication			250,000	250,000	83,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			300,000	300,000	100,000
A03906	Uniforms and Protective Clothing			50,000	50,000	17,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4480	High Court Bench Swat (Charged)					
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>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>1,000,000</u>	<u>1,000,000</u>	<u>333,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>333,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000,000	333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
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			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Entertainment & Gifts			50,000	50,000	17,000
A09	TOTAL PHYSICAL ASSETS			<u>14,000</u>	<u>219,000</u>	<u>8,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>202,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Hardware			1,000	50,000	1,000
A09202	Software			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Software			2,000	2,000	1,000
A09203	I.T. Equipment			<u>2,000</u>	<u>150,000</u>	<u>1,000</u>
003	I.T. Equipment			2,000	150,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4480	High Court Bench Swat (Charged)					
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>2,000</u>	<u>10,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>10,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	10,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	2,000	1,000
A09702	Unkempt Furnishings			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Unkept Furnishings			2,000	2,000	1,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09899	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,785,000</u>	<u>1,841,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001	Transport			150,000	150,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001	Machinery and Equipment			200,000	200,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4480	High Court Bench Swat (Charged)					
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			100,000	100,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,200,000</u>	<u>1,200,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Office Buildings			1,000,000	1,000,000	1,000
A13302	Residential Buildings			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001	Residential Buildings			200,000	200,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>135,000</u>	<u>191,000</u>	<u>3,000</u>
A13701	Hardware			80,000	80,000	1,000
A13702	Software			11,000	11,000	1,000
A13703	I.T. Equipment			44,000	100,000	1,000
High Court Bench Swat (Charged)				114,237,000	143,435,260	44,599,000

NC21015/NC24015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

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			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
SW4700	District Attorney Labour Court Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				11,146,000	7,582,780	3,243,000
A011	TOTAL PAY		18	18	4,213,000	4,386,150	1,897,000
A011-1	TOTAL PAY OF OFFICERS		2	2	2,716,000	1,859,700	1,200,000
A01101	Total Basic Pay Of Officer		2	2	2,716,000	1,859,700	1,200,000
D570	District Attorney	(BPS-19)	1	1	747,000		330,000
D571	Deputy District Attorney	(BPS-18)	1	1	485,000		214,000
A728	Assistant District Attorney	(BPS-17)	1	1	384,000		170,000
S166	Superintendent	(BPS-17)	1	1	384,000		170,000
A057	Assistant	(BPS-16)	1	1	239,000		105,000
C082	Computer Operator	(BPS-16)	2	2	477,000		211,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	1,497,000	2,526,450	697,000
A01151	Total Basic Pay Other Staff		11	11	1,497,000	2,526,450	697,000
S035	Senior Clerk	(BPS-14)	1	1	193,000		90,000
J013	Junior Clerk	(BPS-11)	2	2	318,000		148,000
D112	Driver	(BPS-06)	1	1	135,000		63,000
C057	Chowkidar	(BPS-03)	2	2	243,000		113,000
N005	Naib Qasid	(BPS-03)	4	4	486,000		226,000
S162	Sweeper	(BPS-03)	1	1	122,000		57,000
A012	TOTAL ALLOWANCES				6,933,000	3,196,630	1,346,000
A012-1	TOTAL REGULAR ALLOWANCES				6,433,000	3,196,630	1,179,000
A01202	House Rent Allowance				79,000	538,450	26,000
A01203	Conveyance Allowance				917,000	499,740	306,000
A01207	Washing Allowance				4,000	100,800	1,000
A01208	Dress Allowance				4,000	100,800	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4700	District Attorney Labour Court Swat					
A0120D	Integrated Allowance			7,000	52,920	2,000
A01217	Medical Allowance			474,000	262,640	158,000
A0121T	Adhoc Relief Allowance 2013			27,000	17,070	9,000
A01224	Entertainment Allowance			3,000	4,200	1,000
A01226	Computer Allowance			10,000	37,800	3,000
A0122C	Adhoc Relief Allowance - 2015			21,000	11,690	7,000
A0122M	Adhoc Releif Allowance 2016			586,000	24,810	
A0122Y	Ad-hoc Relief Allowance 2017			744,000		
A01233	Unattractive Area Allowance			<u>179,000</u>	<u>203,700</u>	<u>60,000</u>
001	Unattractive Area Allowance			179,000	203,700	60,000
A01239	Special allowance			<u>142,000</u>	<u>168,000</u>	<u>47,000</u>
001	Special Allowance			142,000	168,000	47,000
A0123G	Ad-hoc Relief Allowance-2018			744,000		
A0123P	Ad-hoc Relief Allowance 2019			545,000		
A0124F	Adhoc Relief Allowance-2021			516,000		
A0124H	Special Allowance-2021			300,000	314,340	100,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			631,000	428,400	147,000
A0124R	Adhoc Relief Allowance 2022				431,270	144,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>300,000</u>		<u>100,000</u>
001	Medical Charges			300,000		100,000
A01278	Leave Salary			<u>200,000</u>		<u>67,000</u>
001	Leave Salary			200,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>510,000</u>	<u>510,000</u>	<u>250,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			10,000	10,000	7,000
A03202	Telephone and Trunk Call			50,000	50,000	17,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4700	District Attorney Labour Court Swat					
001	Electricity			100,000	100,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION			180,000	180,000	134,000
A03805	Travelling Allowance			80,000	80,000	67,000
001	Travelling Allowance			80,000	80,000	67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	67,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	67,000
A039	TOTAL GENERAL			170,000	170,000	59,000
A03901	Stationery			50,000	50,000	17,000
001	Stationery			50,000	50,000	17,000
A03902	Printing and Publication			30,000	30,000	10,000
001	Printing and publication			30,000	30,000	10,000
A03905	Newspapers Periodicals and Books			40,000	40,000	15,000
A03970	Others			50,000	50,000	17,000
001	Others			50,000	50,000	17,000
A09	TOTAL PHYSICAL ASSETS			600,000	600,000	3,000
A092	TOTAL COMPUTER EQUIPMENT			200,000	200,000	1,000
A09201	Hardware			200,000	200,000	1,000
001	Hardware			200,000	200,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			200,000	200,000	1,000
A09601	Plant and Machinery			200,000	200,000	1,000
001	Plant and Machinery			200,000	200,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	1,000
A09701	Furniture and fixtures			200,000	200,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4700	District Attorney Labour Court Swat					
001	Furniture & Fixture			200,000	200,000	1,000
District Attorney Labour Court Swat				12,256,000	8,692,780	3,496,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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>2,513,000</u>	<u>893,900</u>	<u>707,000</u>
A011	TOTAL PAY		4	4	<u>499,000</u>	<u>550,000</u>	<u>226,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>277,000</u>	<u>400,000</u>	<u>122,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>277,000</u>	<u>400,000</u>	<u>122,000</u>
D028	Deputy Director	(BPS-18)	1	1	166,000		73,000
C082	Computer Operator	(BPS-16)	1	1	111,000		49,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>222,000</u>	<u>150,000</u>	<u>104,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>222,000</u>	<u>150,000</u>	<u>104,000</u>
J013	Junior Clerk	(BPS-11)	1	1	111,000		52,000
N005	Naib Qasid	(BPS-03)	1	1	111,000		52,000
A012	TOTAL ALLOWANCES				<u>2,014,000</u>	<u>343,900</u>	<u>481,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,010,000</u>	<u>343,900</u>	<u>479,000</u>
A01202	House Rent Allowance				202,000	52,000	67,000
A01203	Conveyance Allowance				89,000	63,000	30,000
A01207	Washing Allowance				93,000	20,000	31,000
A01208	Dress Allowance				93,000	20,000	31,000
A01209	Special Additional Allowance				27,000		9,000
A0120D	Integrated Allowance				9,000	10,000	3,000
A01217	Medical Allowance				95,000	15,000	32,000
A01226	Computer Allowance				95,000	20,000	32,000
A0122M	Adhoc Releif Allowance 2016				135,000		
A0122Y	Ad-hoc Relief Allowance 2017				195,000		
A01233	Unattractive Area Allowance				<u>87,000</u>	<u>18,900</u>	<u>29,000</u>
001	Unattractive Area Allowance				87,000	18,900	29,000
A0123G	Ad-hoc Relief Allowance-2018				176,000		
A0123P	Ad-hoc Relief Allowance 2019				27,000		
A0124F	Adhoc Relief Allowance-2021				62,000		
A0124H	Special Allowance-2021				50,000	45,000	17,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4953	Deputy Director Human Rights Swat					
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			75,000	40,000	18,000
A0124R	Adhoc Relief Allowance 2022				40,000	13,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>		<u>1,000</u>
001	Medical Charges			2,000		1,000
A01278	Leave Salary			<u>2,000</u>		<u>1,000</u>
001	Leave Salary			2,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>206,000</u>	<u>206,000</u>	<u>70,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			5,000	5,000	2,000
A03202	Telephone and Trunk Call			15,000	15,000	5,000
A033	TOTAL UTILITIES			<u>21,000</u>	<u>21,000</u>	<u>7,000</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			1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>60,000</u>	<u>20,000</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
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			40,000	40,000	13,000
A03808	Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Conveyance Charges			5,000	5,000	2,000
A039	TOTAL GENERAL			<u>105,000</u>	<u>105,000</u>	<u>36,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4953	Deputy Director Human Rights Swat					
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			5,000	5,000	2,000
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>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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			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
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4953	Deputy Director Human Rights Swat					
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
001	Machinery and Equipment			5,000	5,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			5,000	5,000	1,000
Deputy Director Human Rights Swat				3,333,000	1,114,900	784,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				25,946,000	28,483,560	9,893,000
A011	TOTAL PAY		33	33	8,602,000	10,935,250	3,898,000
A011-1	TOTAL PAY OF OFFICERS		9	9	4,601,000	5,346,190	2,032,000
A01101	Total Basic Pay Of Officer		9	9	4,601,000	5,346,190	2,032,000
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	2	2	1,394,000		616,000
C061	Civil Judge	(BPS-18)	2	2	1,417,000		626,000
A057	Assistant	(BPS-16)	1	1	637,000		281,000
C082	Computer Operator	(BPS-16)	4	4	1,153,000		509,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	4,001,000	5,589,060	1,866,000
A01151	Total Basic Pay Other Staff		24	24	4,001,000	5,589,060	1,866,000
S035	Senior Clerk	(BPS-14)	4	4	568,000		265,000
S114	Steno Typist	(BPS-14)	4	4	635,000		296,000
J013	Junior Clerk	(BPS-11)	6	6	868,000		405,000
D112	Driver	(BPS-06)	2	2	210,000		98,000
C057	Chowkidar	(BPS-03)	2	2	600,000		280,000
N005	Naib Qasid	(BPS-03)	5	5	1,000,000		466,000
S162	Sweeper	(BPS-03)	1	1	120,000		56,000
A012	TOTAL ALLOWANCES				17,344,000	17,548,310	5,995,000
A012-1	TOTAL REGULAR ALLOWANCES				16,239,000	17,548,310	5,627,000
A01202	House Rent Allowance				1,125,000	1,179,610	375,000
A01203	Conveyance Allowance				846,000	694,660	282,000
A01207	Washing Allowance				7,000	100,800	2,000
A01208	Dress Allowance				7,000	100,800	2,000
A0120D	Integrated Allowance				25,000	60,480	8,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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			3,687,000	6,042,710	2,014,000
A01217	Medical Allowance			484,000	468,780	161,000
A0121T	Adhoc Relief Allowance 2013			111,000	91,230	37,000
A01224	Entertainment Allowance			7,000	20,810	2,000
A0122C	Adhoc Relief Allowance - 2015			74,000	61,470	25,000
A0122M	Adhoc Relief Allowance 2016			518,000	320	
A0122Y	Ad-hoc Relief Allowance 2017			747,000	320	
A01233	Unattractive Area Allowance			<u>11,000</u>		<u>4,000</u>
001	Unattractive Area Allowance			11,000		4,000
A0123G	Ad-hoc Relief Allowance-2018			747,000	320	
A0123P	Ad-hoc Relief Allowance 2019			416,000		
A01241	Utility allowance for electricity			2,576,000	2,951,550	859,000
A01248	Judicial Allowance			1,263,000	2,394,000	798,000
A0124F	Adhoc Relief Allowance-2021			1,119,000		
A0124H	Special Allowance-2021			768,000	441,000	256,000
A0124L	Weather Allowance			500,000	1,275,120	167,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,201,000	598,770	280,000
A0124R	Adhoc Relief Allowance 2022				1,065,560	355,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,105,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>1,000,000</u>		<u>333,000</u>
001	Medical Charges			1,000,000		333,000
A01278	Leave Salary			<u>105,000</u>		<u>35,000</u>
001	Leave Salary			105,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>1,116,000</u>	<u>3,014,000</u>	<u>821,000</u>
A032	TOTAL COMMUNICATIONS			<u>88,000</u>	<u>83,000</u>	<u>28,000</u>
A03201	Postage and Telegraph			33,000	33,000	11,000
A03202	Telephone and Trunk Call			55,000	50,000	17,000
A033	TOTAL UTILITIES			<u>152,000</u>	<u>202,000</u>	<u>68,000</u>
A03303	Electricity			<u>150,000</u>	<u>200,000</u>	<u>67,000</u>
001	Electricity			150,000	200,000	67,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TG4008	Civil Courts District Tor Ghar					
A03304	Hot and Cold Weather Charges			2,000	2,000	1,000
A034	TOTAL OCCUPANCY COSTS			22,000	22,000	7,000
A03402	Rent for Office Building			22,000	22,000	7,000
A036	TOTAL MOTOR VEHICLES			2,000	20,000	1,000
A03603	Registration			2,000	20,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			602,000	1,804,000	471,000
A03801	Training - domestic			2,000	4,000	1,000
003	Others			2,000	4,000	1,000
A03805	Travelling Allowance			308,000	700,000	103,000
001	Travelling Allowance			308,000	700,000	103,000
A03806	Transportation of Goods				100,000	33,000
001	Transportation of Goods				100,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			270,000	950,000	317,000
001	POL Charges A.planes H.coptors S.cars for Generator			270,000	950,000	317,000
A03808	Conveyance Charges			22,000	50,000	17,000
001	Conveyance Charges			22,000	50,000	17,000
A039	TOTAL GENERAL			250,000	883,000	246,000
A03901	Stationery			66,000	200,000	67,000
001	Stationery			66,000	200,000	67,000
A03902	Printing and Publication			2,000	200,000	67,000
001	Printing and publication			2,000	200,000	67,000
A03905	Newspapers Periodicals and Books			6,000	100,000	33,000
A03906	Uniforms and Protective Clothing			33,000	33,000	11,000
A03907	Advertising & Publicity			88,000	150,000	50,000
001	Advertising and Publicity			88,000	150,000	50,000
A03970	Others			55,000	200,000	18,000
001	Others			55,000	200,000	18,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TG4008	Civil Courts District Tor Ghar					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>1,100,000</u>	<u>367,000</u>
A041	TOTAL PENSION			<u>1,100,000</u>	<u>1,100,000</u>	<u>367,000</u>
A04114	Superannuation Encashment of L.P.R			1,100,000	1,100,000	367,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	1,000
A06	TOTAL TRANSFERS			<u>2,000</u>	<u>67,000</u>	<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>2,000</u>	<u>67,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts			<u>2,000</u>	<u>67,000</u>	<u>1,000</u>
001	Entertainment & Gifts			2,000	67,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>12,000</u>	<u>3,156,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>1,154,000</u>	<u>3,000</u>
A09201	Hardware			<u>2,000</u>	<u>152,000</u>	<u>1,000</u>
001	Hardware			2,000	152,000	1,000
A09202	Software			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Software			2,000	2,000	1,000
A09203	I.T. Equipment			<u>2,000</u>	<u>1,000,000</u>	<u>1,000</u>
003	I.T. Equipment			2,000	1,000,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	1,000,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TG4008	Civil Courts District Tor Ghar					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	1,000,000	1,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09899	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>113,000</u>	<u>613,000</u>	<u>4,000</u>
A130	TOTAL TRANSPORT			<u>39,000</u>	<u>200,000</u>	<u>1,000</u>
A13001	Transport			<u>39,000</u>	<u>200,000</u>	<u>1,000</u>
001	Transport			39,000	200,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>361,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>361,000</u>	<u>1,000</u>
001	Machinery and Equipment			44,000	361,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>50,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			28,000	50,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13301	Office Buildings			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Office Buildings			2,000	2,000	1,000

NC21015/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
		2022-2023	2023-2024	2022-2023	2022-2023	JUL - OCT 2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TG4008	Civil Courts District Tor Ghar					
Civil Courts District Tor Ghar				28,291,000	36,435,560	11,093,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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>3,821,000</u>	<u>3,369,430</u>	<u>2,591,000</u>
A011	TOTAL PAY	5	5	<u>943,000</u>	<u>1,498,920</u>	<u>430,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>375,000</u>	<u>598,110</u>	<u>166,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>375,000</u>	<u>598,110</u>	<u>166,000</u>
A057	Assistant (BPS-16)	1	1	375,000		166,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>568,000</u>	<u>900,810</u>	<u>264,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>568,000</u>	<u>900,810</u>	<u>264,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		87,000
B057	Bailiff (BPS-06)	1	1	204,000		95,000
P081	Process Server (BPS-05)	2	2	176,000		82,000
A012	TOTAL ALLOWANCES			<u>2,878,000</u>	<u>1,870,510</u>	<u>2,161,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,325,000</u>	<u>1,870,510</u>	<u>1,976,000</u>
A01202	House Rent Allowance			99,000	143,890	33,000
A01203	Conveyance Allowance			153,000	147,680	51,000
A01207	Washing Allowance			27,000	25,200	9,000
A01208	Dress Allowance			27,000	25,200	9,000
A0120D	Integrated Allowance			17,000	15,120	6,000
A01217	Medical Allowance			79,000	75,600	26,000
A0121T	Adhoc Relief Allowance 2013			14,000	12,600	5,000
A0122C	Adhoc Relief Allowance - 2015			10,000	8,820	3,000
A0122M	Adhoc Releif Allowance 2016			59,000		
A0122Y	Ad-hoc Relief Allowance 2017			94,000		
A0123G	Ad-hoc Relief Allowance-2018			94,000		
A0123P	Ad-hoc Relief Allowance 2019			94,000		
A01241	Utility allowance for electricity			443,000	428,400	1,427,000
A01248	Judicial Allowance			183,000	378,000	126,000
A0124F	Adhoc Relief Allowance-2021			190,000		
A0124H	Special Allowance-2021			100,000	88,200	33,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TG4009	Process Serving Establishment Tor Ghar					
A0124L	Weather Allowance			500,000	231,840	167,000
A0124N	Disparity Reduction Allowance 2022- 15%			142,000	144,980	33,000
A0124R	Adhoc Relief Allowance 2022				144,980	48,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>553,000</u>		<u>185,000</u>
A01274	Medical Charges			<u>500,000</u>		<u>167,000</u>
001	Medical Charges			500,000		167,000
A01278	Leave Salary			<u>53,000</u>		<u>18,000</u>
001	Leave Salary			53,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>312,000</u>	<u>483,000</u>	<u>106,000</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			10,000	10,000	3,000
A033	TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>421,000</u>	<u>84,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>221,000</u>	<u>17,000</u>
001	Travelling Allowance			50,000	221,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	67,000
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

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TG4009	Process Serving Establishment Tor Ghar					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>80,000</u>	<u>1,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>80,000</u>	<u>1,000</u>
A13001	Transport			<u>50,000</u>	<u>80,000</u>	<u>1,000</u>
001	Transport			50,000	80,000	1,000
Process Serving Establishment Tor Ghar				4,185,000	3,934,430	2,700,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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>49,753,000</u>	<u>47,443,100</u>	<u>15,320,000</u>
A011	TOTAL PAY		45	45	<u>16,243,000</u>	<u>20,474,040</u>	<u>7,372,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>8,195,000</u>	<u>11,605,640</u>	<u>3,620,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>8,195,000</u>	<u>11,605,640</u>	<u>3,620,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	1,707,000		754,000
A014	Additional District And Session Judge	(BPS-20)	1	1	1,205,000		532,000
S166	Superintendent	(BPS-17)	1	1	1,139,000		503,000
A057	Assistant	(BPS-16)	3	3	1,547,000		683,000
C082	Computer Operator	(BPS-16)	5	5	1,627,000		719,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	970,000		429,000
A011-2	TOTAL PAY OF OTHER STAFF		33	33	<u>8,048,000</u>	<u>8,868,400</u>	<u>3,752,000</u>
A01151	Total Basic Pay Other Staff		33	33	<u>8,034,000</u>	<u>8,868,400</u>	<u>3,747,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	435,000		203,000
S035	Senior Clerk	(BPS-14)	2	2	1,089,000		508,000
S114	Steno Typist	(BPS-14)	1	1	183,000		86,000
J013	Junior Clerk	(BPS-11)	14	14	2,308,000		1,076,000
D112	Driver	(BPS-06)	2	2	424,000		198,000
D006	Daftari	(BPS-04)	2	2	835,000		389,000
C057	Chowkidar	(BPS-03)	1	1	350,000		163,000
M010	Mali	(BPS-03)	1	1	350,000		163,000
N005	Naib Qasid	(BPS-03)	5	5	1,050,000		490,000
S162	Sweeper	(BPS-03)	4	4	1,010,000		471,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CL4001	Session Courts (District & Session Judges) Chitral					
A01152	Personal pay			14,000		5,000
A012	TOTAL ALLOWANCES			33,510,000	26,969,060	7,948,000
A012-1	TOTAL REGULAR ALLOWANCES			30,174,000	26,307,580	6,836,000
A01201	Senior Post Allowance			35,000	32,760	12,000
A01202	House Rent Allowance			1,097,000	1,432,190	366,000
A01203	Conveyance Allowance			1,665,000	1,536,650	555,000
A01207	Washing Allowance			16,000	162,450	5,000
A01208	Dress Allowance			13,000	162,450	4,000
A0120D	Integrated Allowance			50,000	97,470	17,000
A0120K	Special Judicial Allowance			3,678,000	4,892,110	1,631,000
A01217	Medical Allowance			1,064,000	853,450	355,000
A0121T	Adhoc Relief Allowance 2013			286,000	176,410	95,000
A01224	Entertainment Allowance			18,000	16,380	6,000
A01226	Computer Allowance			98,000	94,500	33,000
A01228	Orderly Allowance			183,000	176,400	61,000
A0122C	Adhoc Relief Allowance - 2015			197,000	122,240	66,000
A0122M	Adhoc Releif Allowance 2016			1,162,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,666,000	1,980	
A01233	Unattractive Area Allowance			1,241,000	1,233,310	414,000
001	Unattractive Area Allowance			1,241,000	1,233,310	414,000
A0123G	Ad-hoc Relief Allowance-2018			1,666,000	1,980	
A0123P	Ad-hoc Relief Allowance 2019			1,309,000	1,980	
A01241	Utility allowance for electricity			5,556,000	5,224,140	
A01248	Judicial Allowance			2,435,000	4,475,690	1,492,000
A0124F	Adhoc Relief Allowance-2021			2,863,000	1,980	
A0124H	Special Allowance-2021			942,000	1,227,780	314,000
A0124L	Weather Allowance			500,000	777,340	167,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,434,000	1,580,610	568,000
A0124R	Adhoc Relief Allowance 2022				2,015,330	672,000
A01270	Other				10,000	3,000
001	Others				10,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			3,336,000	661,480	1,112,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A01274	Medical Charges			<u>1,000,000</u>		<u>333,000</u>
001	Medical Charges			1,000,000		333,000
A01278	Leave Salary			<u>105,000</u>		<u>35,000</u>
001	Leave Salary			105,000		35,000
A01284	Firewood Allowance			2,231,000	661,480	744,000
A03	TOTAL OPERATING EXPENSES			<u>2,888,000</u>	<u>4,888,000</u>	<u>1,507,000</u>
A032	TOTAL COMMUNICATIONS			<u>260,000</u>	<u>393,000</u>	<u>101,000</u>
A03201	Postage and Telegraph			60,000	150,000	20,000
A03202	Telephone and Trunk Call			200,000	243,000	81,000
A033	TOTAL UTILITIES			<u>351,000</u>	<u>451,000</u>	<u>151,000</u>
A03303	Electricity			<u>350,000</u>	<u>450,000</u>	<u>150,000</u>
001	Electricity			350,000	450,000	150,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>26,000</u>	<u>3,000</u>
A03603	Registration			1,000	1,000	1,000
A03670	Others			<u>5,000</u>	<u>25,000</u>	<u>2,000</u>
001	Others			5,000	25,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,751,000</u>	<u>2,396,000</u>	<u>827,000</u>
A03805	Travelling Allowance			<u>935,000</u>	<u>850,000</u>	<u>312,000</u>
001	Travelling Allowance			935,000	850,000	312,000
A03806	Transportation of Goods				<u>40,000</u>	<u>13,000</u>
001	Transportation of Goods				40,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>810,000</u>	<u>1,500,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			810,000	1,500,000	500,000
A03808	Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CL4001	Session Courts (District & Session Judges) Chitral					
001	Conveyance Charges			6,000	6,000	2,000
A039	TOTAL GENERAL			520,000	1,622,000	425,000
A03901	Stationery			132,000	500,000	167,000
001	Stationery			132,000	500,000	167,000
A03902	Printing and Publication			77,000	162,000	54,000
001	Printing and publication			77,000	162,000	54,000
A03905	Newspapers Periodicals and Books			80,000	300,000	100,000
A03906	Uniforms and Protective Clothing			50,000	80,000	17,000
A03907	Advertising & Publicity			100,000	100,000	33,000
001	Advertising and Publicity			100,000	100,000	33,000
A03919	Payments to Other for Service Rendered			1,000	80,000	27,000
001	Payments to Others for Service Rendered			1,000	80,000	27,000
A03970	Others			80,000	400,000	27,000
001	Others			80,000	400,000	27,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			101,000	2,301,000	34,000
A041	TOTAL PENSION			101,000	2,301,000	34,000
A04106	Reimbursement of medical charges to pensioners			100,000	100,000	33,000
A04114	Superannuation Encashment of L.P.R			1,000	2,201,000	1,000
A06	TOTAL TRANSFERS			50,000	125,000	17,000
A063	TOTAL ENTERTAINMENT & GIFTS			50,000	125,000	17,000
A06301	Entertainments & Gifts			50,000	125,000	17,000
001	Entertainment & Gifts			50,000	125,000	17,000
A09	TOTAL PHYSICAL ASSETS			5,000	3,802,000	5,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>1,802,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
001	Hardware			1,000	800,000	1,000
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software			1,000	1,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,001,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,001,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,260,000</u>	<u>3,735,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>250,000</u>	<u>1,000</u>
A13001	Transport			<u>200,000</u>	<u>250,000</u>	<u>1,000</u>
001	Transport			200,000	250,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>200,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>200,000</u>	<u>1,000</u>
001	Machinery and Equipment			100,000	200,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>70,000</u>	<u>1,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A13201	Furniture and Fixture			40,000	70,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			850,000	2,800,000	2,000
A13301	Office Buildings			550,000	800,000	1,000
001	Office Buildings			550,000	800,000	1,000
A13302	Residential Buildings			300,000	2,000,000	1,000
001	Residential Buildings			300,000	2,000,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			70,000	415,000	3,000
A13701	Hardware			20,000	70,000	1,000
A13702	Software			20,000	180,000	1,000
A13703	I.T. Equipment			30,000	165,000	1,000
	Session Courts (District & Session Judges) Chitral			54,057,000	62,294,100	16,891,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				101,986,000	101,702,560	35,806,000
A011	TOTAL PAY		130	130	36,444,000	43,554,770	16,629,000
A011-1	TOTAL PAY OF OFFICERS		32	32	14,879,000	15,557,130	6,573,000
A01101	Total Basic Pay Of Officer		32	32	14,879,000	15,557,130	6,573,000
S034	Senior Civil Judge (BPS-19)		1	1	1,242,000		549,000
S295	Senior Civil Judge/Illaq Qazis/A.Illaq Qazis (BPS-19)		2	2	2,141,000		946,000
C061	Civil Judge (BPS-18)		12	12	8,550,000		3,777,000
A057	Assistant (BPS-16)		1	1	916,000		405,000
C082	Computer Operator (BPS-16)		16	16	2,030,000		896,000
A011-2	TOTAL PAY OF OTHER STAFF		98	98	21,565,000	27,997,640	10,056,000
A01151	Total Basic Pay Other Staff		98	98	21,565,000	27,997,640	10,056,000
S035	Senior Clerk (BPS-14)		15	15	4,688,000		2,186,000
S114	Steno Typist (BPS-14)		10	10	3,096,000		1,444,000
S115	Stenographer (BPS-14)		1	1	133,000		62,000
J013	Junior Clerk (BPS-11)		29	29	4,074,000		1,900,000
B057	Bailiff (BPS-06)		3	3	1,242,000		579,000
D112	Driver (BPS-06)		3	3	436,000		203,000
P081	Process Server (BPS-05)		7	7	1,840,000		858,000
C057	Chowkidar (BPS-03)		5	5	1,291,000		602,000
N005	Naib Qasid (BPS-03)		20	20	3,489,000		1,627,000
S162	Sweeper (BPS-03)		5	5	1,276,000		595,000
A012	TOTAL ALLOWANCES				65,542,000	58,147,790	19,177,000
A012-1	TOTAL REGULAR ALLOWANCES				63,564,000	56,516,190	18,518,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CL4002	Civil Courts (Civil Judges) Chitral					
A01202	House Rent Allowance			3,552,000	3,541,900	1,184,000
A01203	Conveyance Allowance			4,063,000	3,557,580	1,354,000
A01207	Washing Allowance			64,000	396,640	21,000
A01208	Dress Allowance			43,000	396,640	14,000
A0120D	Integrated Allowance			113,000	237,980	38,000
A0120K	Special Judicial Allowance			6,115,000	9,012,280	3,004,000
A01217	Medical Allowance			2,261,000	1,927,490	754,000
A0121T	Adhoc Relief Allowance 2013			533,000	370,960	178,000
A01224	Entertainment Allowance			22,000	7,880	7,000
A01226	Computer Allowance			293,000	243,770	98,000
A0122C	Adhoc Relief Allowance - 2015			355,000	258,470	118,000
A0122M	Adhoc Releif Allowance 2016			2,332,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			40,000	37,800	13,000
A0122Y	Ad-hoc Relief Allowance 2017			3,448,000	7,160	
A01233	Unattractive Area Allowance			<u>2,746,000</u>	<u>2,594,540</u>	<u>915,000</u>
001	Unattractive Area Allowance			2,746,000	2,594,540	915,000
A0123G	Ad-hoc Relief Allowance-2018			3,382,000	17,020	
A0123P	Ad-hoc Relief Allowance 2019			3,155,000	7,160	
A01241	Utility allowance for electricity			12,363,000	11,378,180	4,121,000
A01248	Judicial Allowance			5,855,000	10,199,610	3,400,000
A0124F	Adhoc Relief Allowance-2021			5,549,000	7,160	
A0124H	Special Allowance-2021			728,000	2,602,500	243,000
A0124L	Weather Allowance			1,000,000	1,932,000	333,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,552,000	3,497,350	1,295,000
A0124R	Adhoc Relief Allowance 2022				4,284,120	1,428,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,978,000</u>	<u>1,631,600</u>	<u>659,000</u>
A01274	Medical Charges			<u>1,000,000</u>	<u>62,900</u>	<u>333,000</u>
001	Medical Charges			1,000,000	62,900	333,000
A01278	Leave Salary			<u>105,000</u>		<u>35,000</u>
001	Leave Salary			105,000		35,000
A01284	Firewood Allowance			873,000	1,568,700	291,000
A03	TOTAL OPERATING EXPENSES			<u>1,847,000</u>	<u>3,792,000</u>	<u>1,056,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CL4002	Civil Courts (Civil Judges) Chitral					
A032	TOTAL COMMUNICATIONS			110,000	110,000	36,000
A03201	Postage and Telegraph			10,000	10,000	3,000
A03202	Telephone and Trunk Call			100,000	100,000	33,000
A033	TOTAL UTILITIES			320,000	701,000	234,000
A03303	Electricity			319,000	700,000	233,000
001	Electricity			319,000	700,000	233,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			1,000	1,000	1,000
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			866,000	1,800,000	435,000
A03801	Training - domestic			1,000	200,000	1,000
003	Others			1,000	200,000	1,000
A03805	Travelling Allowance			600,000	800,000	200,000
001	Travelling Allowance			600,000	800,000	200,000
A03806	Transportation of Goods				50,000	17,000
001	Transportation of Goods				50,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	600,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	600,000	200,000
A03808	Conveyance Charges			15,000	50,000	17,000
001	Conveyance Charges			15,000	50,000	17,000
A03821	Training - domestic				100,000	
A039	TOTAL GENERAL			550,000	1,180,000	350,000
A03901	Stationery			150,000	500,000	167,000
001	Stationery			150,000	500,000	167,000
A03902	Printing and Publication			50,000	150,000	50,000
001	Printing and publication			50,000	150,000	50,000
A03905	Newspapers Periodicals and Books			80,000	80,000	27,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CL4002	Civil Courts (Civil Judges) Chitral					
A03906	Uniforms and Protective Clothing			100,000	100,000	33,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>100,000</u>	<u>33,000</u>
001	Advertising and Publicity			50,000	100,000	33,000
A03970	Others			<u>120,000</u>	<u>250,000</u>	<u>40,000</u>
001	Others			120,000	250,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000</u>	<u>1,200,000</u>	<u>3,000</u>
A041	TOTAL PENSION			<u>10,000</u>	<u>1,200,000</u>	<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			10,000	1,200,000	3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>2,600,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>1,100,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001	Hardware			1,000	500,000	1,000
A09202	Software			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Software			1,000	100,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	500,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CL4002	Civil Courts (Civil Judges) Chitral					
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001	Transport			1,000	500,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	500,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	500,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>560,000</u>	<u>3,650,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>200,000</u>	<u>1,000</u>
A13001	Transport			<u>50,000</u>	<u>200,000</u>	<u>1,000</u>
001	Transport			50,000	200,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>150,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>150,000</u>	<u>1,000</u>
001	Machinery and Equipment			30,000	150,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>150,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			30,000	150,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CL4002	Civil Courts (Civil Judges) Chitral					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>400,000</u>	<u>3,000,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>200,000</u>	<u>2,000,000</u>	<u>1,000</u>
001	Office Buildings			200,000	2,000,000	1,000
A13302	Residential Buildings			<u>200,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Residential Buildings			200,000	1,000,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>150,000</u>	<u>3,000</u>
A13701	Hardware			20,000	50,000	1,000
A13702	Software			10,000	50,000	1,000
A13703	I.T. Equipment			20,000	50,000	1,000
Civil Courts (Civil Judges) Chitral				104,411,000	112,945,560	36,881,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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.			23,032,000	20,786,270	7,671,000
A011	TOTAL PAY	28	28	8,136,000	9,965,070	3,777,000
A011-1	TOTAL PAY OF OFFICERS	1	1	617,000	745,070	272,000
A01101	Total Basic Pay Of Officer	1	1	617,000	745,070	272,000
A057	Assistant (BPS-16)	1	1	617,000		272,000
A011-2	TOTAL PAY OF OTHER STAFF	27	27	7,519,000	9,220,000	3,505,000
A01151	Total Basic Pay Other Staff	27	27	7,504,000	9,220,000	3,500,000
J013	Junior Clerk (BPS-11)	3	3	1,436,000		670,000
B057	Bailiff (BPS-06)	3	3	1,350,000		630,000
P081	Process Server (BPS-05)	21	21	4,718,000		2,200,000
A01152	Personal pay			15,000		5,000
A012	TOTAL ALLOWANCES			14,896,000	10,821,200	3,894,000
A012-1	TOTAL REGULAR ALLOWANCES			14,107,000	10,413,330	3,630,000
A01202	House Rent Allowance			539,000	757,560	180,000
A01203	Conveyance Allowance			804,000	710,390	268,000
A01207	Washing Allowance			316,000	288,520	105,000
A01208	Dress Allowance			316,000	288,360	105,000
A0120D	Integrated Allowance			190,000	173,280	63,000
A01217	Medical Allowance			565,000	495,780	188,000
A0121T	Adhoc Relief Allowance 2013			158,000	115,430	53,000
A0122C	Adhoc Relief Allowance - 2015			109,000	79,700	36,000
A0122M	Adhoc Relief Allowance 2016			597,000	10,000	
A0122Y	Ad-hoc Relief Allowance 2017			809,000	10,000	
A01233	Unattractive Area Allowance			658,000	584,340	219,000
001	Unattractive Area Allowance			658,000	584,340	219,000

NC21015/NC24015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

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		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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.					
A0123G	Ad-hoc Relief Allowance-2018			809,000	10,000	
A0123P	Ad-hoc Relief Allowance 2019			809,000	5,000	
A01241	Utility allowance for electricity			2,441,000	2,158,360	700,000
A01248	Judicial Allowance			1,127,000	2,113,210	704,000
A0124F	Adhoc Relief Allowance-2021			1,442,000	5,000	
A0124H	Special Allowance-2021			700,000	153,870	233,000
A0124L	Weather Allowance			500,000	502,320	167,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,218,000	976,970	284,000
A0124R	Adhoc Relief Allowance 2022				975,240	325,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>789,000</u>	<u>407,870</u>	<u>264,000</u>
A01274	Medical Charges			<u>500,000</u>		<u>167,000</u>
001	Medical Charges			500,000		167,000
A01278	Leave Salary			<u>53,000</u>		<u>18,000</u>
001	Leave Salary			53,000		18,000
A01284	Firewood Allowance			236,000	407,870	79,000
A03	TOTAL OPERATING EXPENSES			<u>632,000</u>	<u>1,331,000</u>	<u>329,000</u>
A033	TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>530,000</u>	<u>1,279,000</u>	<u>294,000</u>
A03805	Travelling Allowance			<u>80,000</u>	<u>479,000</u>	<u>27,000</u>
001	Travelling Allowance			80,000	479,000	27,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>800,000</u>	<u>267,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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.					
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	800,000	267,000
A039	TOTAL GENERAL			<u>100,000</u>	<u>50,000</u>	<u>33,000</u>
A03906	Uniforms and Protective Clothing			100,000	50,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,200,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001	Transport			150,000	150,000	1,000
Process Serving Establishment for Subordinate Judges Courts, Chitral.				23,816,000	23,468,270	8,003,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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>5,962,000</u>	<u>6,806,150</u>	<u>1,938,000</u>
A011	TOTAL PAY		<u>14</u>	<u>14</u>	<u>2,047,000</u>	<u>3,904,470</u>	<u>933,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>917,000</u>	<u>2,043,670</u>	<u>406,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>917,000</u>	<u>2,043,670</u>	<u>406,000</u>
D570	District Attorney	(BPS-19)	1	1	293,000		130,000
D571	Deputy District Attorney	(BPS-18)	1	1	223,000		98,000
A728	Assistant District Attorney	(BPS-17)	1	1	216,000		96,000
C082	Computer Operator	(BPS-16)	2	2	185,000		82,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>9</u>	<u>9</u>	<u>1,130,000</u>	<u>1,860,800</u>	<u>527,000</u>
A01151	Total Basic Pay Other Staff		<u>9</u>	<u>9</u>	<u>1,130,000</u>	<u>1,860,800</u>	<u>527,000</u>
J013	Junior Clerk	(BPS-11)	3	3	389,000		181,000
D112	Driver	(BPS-06)	1	1	120,000		56,000
C057	Chowkidar	(BPS-03)	2	2	220,000		103,000
N005	Naib Qasid	(BPS-03)	3	3	401,000		187,000
A012	TOTAL ALLOWANCES				<u>3,915,000</u>	<u>2,901,680</u>	<u>1,005,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,305,000</u>	<u>2,838,930</u>	<u>801,000</u>
A01202	House Rent Allowance				200,000	409,050	67,000
A01203	Conveyance Allowance				205,000	298,790	68,000
A01207	Washing Allowance				4,000	75,600	1,000
A01208	Dress Allowance				4,000	75,600	1,000
A0120D	Integrated Allowance				16,000	45,360	5,000
A01217	Medical Allowance				150,000	198,340	50,000
A0121T	Adhoc Relief Allowance 2013				34,000	36,270	11,000
A01226	Computer Allowance				20,000	38,590	7,000
A0122C	Adhoc Relief Allowance - 2015				24,000	24,730	8,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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			137,000		
A0122Y	Ad-hoc Relief Allowance 2017			191,000		
A01233	Unattractive Area Allowance			<u>218,000</u>	<u>280,670</u>	<u>73,000</u>
001	Unattractive Area Allowance			218,000	280,670	73,000
A01239	Special allowance			<u>131,000</u>	<u>178,500</u>	<u>44,000</u>
001	Special Allowance			131,000	178,500	44,000
A0123G	Ad-hoc Relief Allowance-2018			191,000		
A0123P	Ad-hoc Relief Allowance 2019			167,000		
A0124F	Adhoc Relief Allowance-2021			506,000		
A0124H	Special Allowance-2021			300,000	227,050	100,000
A0124L	Weather Allowance			500,000	193,200	167,000
A0124N	Disparity Reduction Allowance 2022- 15%			307,000	376,290	72,000
A0124R	Adhoc Relief Allowance 2022				380,890	127,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>610,000</u>	<u>62,750</u>	<u>204,000</u>
A01274	Medical Charges			<u>300,000</u>		<u>100,000</u>
001	Medical Charges			300,000		100,000
A01278	Leave Salary			<u>200,000</u>		<u>67,000</u>
001	Leave Salary			200,000		67,000
A01284	Firewood Allowance			110,000	62,750	37,000
A03	TOTAL OPERATING EXPENSES			<u>625,000</u>	<u>1,103,000</u>	<u>239,000</u>
A032	TOTAL COMMUNICATIONS			<u>78,000</u>	<u>86,000</u>	<u>34,000</u>
A03201	Postage and Telegraph			8,000	6,000	7,000
A03202	Telephone and Trunk Call			70,000	80,000	27,000
A033	TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	
A03304	Hot and Cold Weather Charges			1,000	1,000	
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CL4161	District Attorney, Chitral					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>380,000</u>	<u>830,000</u>	<u>150,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>500,000</u>	<u>67,000</u>
001	Travelling Allowance			200,000	500,000	67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>	<u>330,000</u>	<u>83,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	330,000	83,000
A039	TOTAL GENERAL			<u>165,000</u>	<u>186,000</u>	<u>54,000</u>
A03901	Stationery			<u>70,000</u>	<u>85,000</u>	<u>23,000</u>
001	Stationery			70,000	85,000	23,000
A03905	Newspapers Periodicals and Books			40,000	40,000	13,000
A03907	Advertising & Publicity			<u>15,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			15,000	1,000	1,000
A03970	Others			<u>40,000</u>	<u>60,000</u>	<u>17,000</u>
001	Others			40,000	60,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>333,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>333,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	400,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>31,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>10,000</u>	<u>2,000</u>
A09203	I.T. Equipment			<u>2,000</u>	<u>10,000</u>	<u>2,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CL4161	District Attorney, Chitral					
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	10,000	
003	I.T. Equipment			1,000		2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	20,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>220,000</u>	<u>2,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>200,000</u>	<u>1,000</u>
A13001	Transport			<u>50,000</u>	<u>200,000</u>	<u>1,000</u>
001	Transport			50,000	200,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001	Machinery and Equipment			20,000	20,000	1,000
District Attorney, Chitral				8,861,000	8,162,150	2,916,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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>77,951,000</u>	<u>85,662,150</u>	<u>27,094,000</u>
A011	TOTAL PAY		<u>76</u>	<u>76</u>	<u>25,773,000</u>	<u>41,006,240</u>	<u>11,672,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>23</u>	<u>14,006,000</u>	<u>24,020,610</u>	<u>6,187,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>14,006,000</u>	<u>24,020,610</u>	<u>6,187,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	2,558,000		1,130,000
A014	Additional District And Session Judge	(BPS-20)	3	3	3,257,000		1,439,000
S166	Superintendent	(BPS-17)	1	1	1,130,000		499,000
A057	Assistant	(BPS-16)	6	6	2,496,000		1,103,000
C082	Computer Operator	(BPS-16)	7	7	2,102,000		928,000
S061	Senior Scale Stenographer	(BPS-16)	5	5	2,463,000		1,088,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>53</u>	<u>53</u>	<u>11,767,000</u>	<u>16,985,630</u>	<u>5,485,000</u>
A01151	Total Basic Pay Other Staff		<u>53</u>	<u>53</u>	<u>11,755,000</u>	<u>16,969,690</u>	<u>5,481,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	456,000		213,000
J024	Junior Scale Stenographer	(BPS-14)	2	2	365,000		170,000
S035	Senior Clerk	(BPS-14)	4	4	1,446,000		674,000
J013	Junior Clerk	(BPS-11)	21	21	3,737,000		1,742,000
D112	Driver	(BPS-06)	4	4	744,000		347,000
D006	Daftari	(BPS-04)	2	2	671,000		313,000
C057	Chowkidar	(BPS-03)	4	4	1,215,000		567,000
N005	Naib Qasid	(BPS-03)	9	9	1,941,000		905,000
S162	Sweeper	(BPS-03)	6	6	1,180,000		550,000
A01152	Personal pay				12,000	15,940	4,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A012	TOTAL ALLOWANCES			<u>52,178,000</u>	<u>44,655,910</u>	<u>15,422,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>51,073,000</u>	<u>44,655,910</u>	<u>15,054,000</u>
A01201	Senior Post Allowance			68,000	64,260	23,000
A01202	House Rent Allowance			2,877,000	2,642,490	959,000
A01203	Conveyance Allowance			2,884,000	2,535,990	961,000
A01207	Washing Allowance			37,000	293,370	12,000
A01208	Dress Allowance			35,000	293,370	12,000
A0120D	Integrated Allowance			67,000	176,030	22,000
A0120K	Special Judicial Allowance			6,545,000	9,896,270	3,299,000
A01217	Medical Allowance			1,659,000	1,433,720	553,000
A0121T	Adhoc Relief Allowance 2013			510,000	430,960	170,000
A01224	Entertainment Allowance			33,000	31,500	11,000
A01226	Computer Allowance			100,000	133,410	33,000
A0122C	Adhoc Relief Allowance - 2015			353,000	294,960	118,000
A0122M	Adhoc Releif Allowance 2016			2,097,000	16,590	
A0122S	Utility Allowance				12,300	4,000
A0122Y	Ad-hoc Relief Allowance 2017			2,989,000	15,150	
A01233	Unattractive Area Allowance			<u>1,094,000</u>	<u>1,043,500</u>	<u>365,000</u>
001	Unattractive Area Allowance			1,094,000	1,043,500	365,000
A01239	Special allowance				<u>5,400</u>	<u>2,000</u>
001	Special Allowance				5,400	2,000
A0123G	Ad-hoc Relief Allowance-2018			2,989,000	12,080	
A0123P	Ad-hoc Relief Allowance 2019			2,380,000	12,230	
A01241	Utility allowance for electricity			9,140,000	8,883,030	3,047,000
A01248	Judicial Allowance			3,899,000	7,310,470	2,437,000
A0124C	Disparity Reduction Allowance				86,810	29,000
A0124F	Adhoc Relief Allowance-2021			5,211,000	14,700	
A0124H	Special Allowance-2021			1,736,000	1,883,190	579,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,867,000	3,089,900	902,000
A0124R	Adhoc Relief Allowance 2022				4,042,970	1,348,000
A01250	Incentive Allowance				<u>1,260</u>	
001	Incentive Allowance				1,260	

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A01270	Other			<u>3,000</u>		<u>1,000</u>
001	Others			3,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,105,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>1,000,000</u>		<u>333,000</u>
001	Medical Charges			1,000,000		333,000
A01278	Leave Salary			<u>105,000</u>		<u>35,000</u>
001	Leave Salary			105,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>6,016,000</u>	<u>9,918,000</u>	<u>2,701,000</u>
A032	TOTAL COMMUNICATIONS			<u>460,000</u>	<u>560,000</u>	<u>187,000</u>
A03201	Postage and Telegraph			60,000	60,000	20,000
A03202	Telephone and Trunk Call			400,000	500,000	167,000
A033	TOTAL UTILITIES			<u>951,000</u>	<u>1,551,000</u>	<u>518,000</u>
A03301	Gas			50,000	50,000	17,000
A03303	Electricity			<u>900,000</u>	<u>1,500,000</u>	<u>500,000</u>
001	Electricity			900,000	1,500,000	500,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>40,000</u>	<u>3,000</u>
A03603	Registration			1,000	20,000	1,000
A03670	Others			<u>5,000</u>	<u>20,000</u>	<u>2,000</u>
001	Others			5,000	20,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>833,000</u>	<u>3,567,000</u>	<u>783,000</u>
A03801	Training - domestic			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
003	Others			1,000	200,000	1,000
A03805	Travelling Allowance			<u>275,000</u>	<u>1,300,000</u>	<u>92,000</u>
001	Travelling Allowance			275,000	1,300,000	92,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A03806	Transportation of Goods				50,000	17,000
001	Transportation of Goods				50,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	540,000			2,000,000	667,000
001	POL Charges A.planes H.coptors S.cars for Generator			540,000	2,000,000	667,000
A03808	Conveyance Charges	17,000			17,000	6,000
001	Conveyance Charges			17,000	17,000	6,000
A039	TOTAL GENERAL			3,766,000	4,200,000	1,210,000
A03901	Stationery	165,000			500,000	167,000
001	Stationery			165,000	500,000	167,000
A03902	Printing and Publication	341,000			300,000	100,000
001	Printing and publication			341,000	300,000	100,000
A03905	Newspapers Periodicals and Books	80,000			100,000	33,000
A03906	Uniforms and Protective Clothing	50,000			200,000	17,000
A03907	Advertising & Publicity	50,000			100,000	33,000
001	Advertising and Publicity			50,000	100,000	33,000
A03919	Payments to Other for Service Rendered	3,000,000			2,500,000	833,000
001	Payments to Others for Service Rendered			3,000,000	2,500,000	833,000
A03970	Others	80,000			500,000	27,000
001	Others			80,000	500,000	27,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	2,750,000	1,000
A041	TOTAL PENSION			1,000	2,750,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	2,750,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC			1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A06	TOTAL TRANSFERS			<u>15,000</u>	<u>100,000</u>	<u>5,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>100,000</u>	<u>5,000</u>
A06301	Entertainments & Gifts			<u>15,000</u>	<u>100,000</u>	<u>5,000</u>
001	Entertainment & Gifts			15,000	100,000	5,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>8,401,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>2,400,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Hardware			1,000	200,000	1,000
A09202	Software			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Software			1,000	200,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	2,000,000	1,000
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>3,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	3,000,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	3,000,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,190,000</u>	<u>5,550,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>130,000</u>	<u>500,000</u>	<u>1,000</u>
A13001	Transport			<u>130,000</u>	<u>500,000</u>	<u>1,000</u>
001	Transport			130,000	500,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>250,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>250,000</u>	<u>1,000</u>
001	Machinery and Equipment			50,000	250,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>100,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			60,000	100,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,880,000</u>	<u>4,000,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
001	Office Buildings			1,000,000	2,000,000	1,000
A13302	Residential Buildings			<u>880,000</u>	<u>2,000,000</u>	<u>1,000</u>
001	Residential Buildings			880,000	2,000,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>700,000</u>	<u>3,000</u>
A13701	Hardware			20,000	100,000	1,000
A13702	Software			20,000	100,000	1,000
A13703	I.T. Equipment			30,000	500,000	1,000
Session Courts (District & Session Judges) Lower Dir				86,180,000	112,382,150	29,816,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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.				86,857,000	93,992,250	32,229,000
A011	TOTAL PAY		107	107	30,555,000	40,629,230	13,947,000
A011-1	TOTAL PAY OF OFFICERS		26	26	12,276,000	18,807,030	5,423,000
A01101	Total Basic Pay Of Officer		26	26	12,276,000	18,807,030	5,423,000
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	2	2	1,693,000		748,000
C061	Civil Judge	(BPS-18)	11	11	7,214,000		3,187,000
A057	Assistant	(BPS-16)	1	1	756,000		334,000
C082	Computer Operator	(BPS-16)	12	12	2,613,000		1,154,000
A011-2	TOTAL PAY OF OTHER STAFF		81	81	18,279,000	21,822,200	8,524,000
A01151	Total Basic Pay Other Staff		81	81	18,279,000	21,822,200	8,524,000
J024	Junior Scale Stenographer	(BPS-14)	3	3	547,000		255,000
S035	Senior Clerk	(BPS-14)	13	13	3,798,000		1,771,000
S114	Steno Typist	(BPS-14)	5	5	2,616,000		1,220,000
J013	Junior Clerk	(BPS-11)	22	22	4,821,000		2,248,000
B057	Bailiff	(BPS-06)	5	5	610,000		285,000
D112	Driver	(BPS-06)	2	2	262,000		122,000
P081	Process Server	(BPS-05)	6	6	727,000		339,000
C057	Chowkidar	(BPS-03)	6	6	1,097,000		511,000
N005	Naib Qasid	(BPS-03)	15	15	2,998,000		1,398,000
S162	Sweeper	(BPS-03)	4	4	803,000		375,000
A012	TOTAL ALLOWANCES				56,302,000	53,363,020	18,282,000
A012-1	TOTAL REGULAR ALLOWANCES				55,197,000	53,363,020	17,914,000
A01202	House Rent Allowance				2,958,000	3,136,720	986,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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			3,377,000	2,940,710	1,126,000
A01207	Washing Allowance			35,000	289,800	12,000
A01208	Dress Allowance			30,000	289,800	10,000
A0120D	Integrated Allowance			89,000	173,880	30,000
A0120K	Special Judicial Allowance			8,606,000	15,614,710	5,205,000
A01217	Medical Allowance			1,865,000	1,659,400	622,000
A0121T	Adhoc Relief Allowance 2013			410,000	354,850	137,000
A01224	Entertainment Allowance			14,000	12,600	5,000
A01226	Computer Allowance			136,000	173,410	45,000
A0122C	Adhoc Relief Allowance - 2015			280,000	255,470	93,000
A0122M	Adhoc Releif Allowance 2016			2,025,000	7,460	
A0122Y	Ad-hoc Relief Allowance 2017			2,890,000	9,040	
A01233	Unattractive Area Allowance			<u>1,207,000</u>	<u>1,186,420</u>	<u>402,000</u>
001	Unattractive Area Allowance			1,207,000	1,186,420	402,000
A0123G	Ad-hoc Relief Allowance-2018			2,890,000	9,040	
A0123P	Ad-hoc Relief Allowance 2019			2,177,000	9,040	
A01241	Utility allowance for electricity			9,731,000	10,022,110	3,244,000
A01248	Judicial Allowance			4,728,000	8,371,440	2,790,000
A0124C	Disparity Reduction Allowance				54,600	18,000
A0124F	Adhoc Relief Allowance-2021			4,804,000	9,040	
A0124H	Special Allowance-2021			1,862,000	1,854,160	621,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,580,000	2,898,320	1,069,000
A0124R	Adhoc Relief Allowance 2022				3,994,250	1,331,000
A01270	Other			<u>3,000</u>	<u>36,750</u>	<u>1,000</u>
001	Others			3,000	36,750	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,105,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>1,000,000</u>		<u>333,000</u>
001	Medical Charges			1,000,000		333,000
A01278	Leave Salary			<u>105,000</u>		<u>35,000</u>
001	Leave Salary			105,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>1,757,000</u>	<u>3,767,000</u>	<u>1,056,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A032	TOTAL COMMUNICATIONS			310,000	325,000	108,000
A03201	Postage and Telegraph			150,000	150,000	50,000
A03202	Telephone and Trunk Call			160,000	175,000	58,000
A033	TOTAL UTILITIES			351,000	651,000	218,000
A03301	Gas			50,000	50,000	17,000
A03303	Electricity			<u>300,000</u>	<u>600,000</u>	<u>200,000</u>
001	Electricity			300,000	600,000	200,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			11,000	101,000	4,000
A03603	Registration			1,000	51,000	1,000
A03670	Others			<u>10,000</u>	<u>50,000</u>	<u>3,000</u>
001	Others			10,000	50,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			565,000	1,485,000	385,000
A03805	Travelling Allowance			<u>300,000</u>	<u>630,000</u>	<u>100,000</u>
001	Travelling Allowance			300,000	630,000	100,000
A03806	Transportation of Goods				<u>40,000</u>	<u>13,000</u>
001	Transportation of Goods				40,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>800,000</u>	<u>267,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	800,000	267,000
A03808	Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges			15,000	15,000	5,000
A039	TOTAL GENERAL			520,000	1,205,000	341,000
A03901	Stationery			<u>200,000</u>	<u>400,000</u>	<u>133,000</u>
001	Stationery			200,000	400,000	133,000
A03902	Printing and Publication			<u>50,000</u>	<u>300,000</u>	<u>100,000</u>
001	Printing and publication			50,000	300,000	100,000
A03905	Newspapers Periodicals and Books			70,000	100,000	33,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A03906	Uniforms and Protective Clothing			100,000	100,000	33,000
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>10,000</u>	<u>35,000</u>	<u>12,000</u>
001	Payments to Others for Service Rendered			10,000	35,000	12,000
A03970	Others			<u>40,000</u>	<u>220,000</u>	<u>13,000</u>
001	Others			40,000	220,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A041	TOTAL PENSION			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			10,000	10,000	3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>2,803,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>1,652,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
001	Hardware			1,000	101,000	1,000
A09202	Software			<u>1,000</u>	<u>51,000</u>	<u>1,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DA4003	Civil Courts (Civil Judges) Lower Dir					
001	Software			1,000	51,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,500,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>151,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>151,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	151,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>870,000</u>	<u>1,652,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>197,000</u>	<u>1,000</u>
A13001	Transport			<u>60,000</u>	<u>197,000</u>	<u>1,000</u>
001	Transport			60,000	197,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>165,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>165,000</u>	<u>1,000</u>
001	Machinery and Equipment			30,000	165,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>170,000</u>	<u>1,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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					
A13201	Furniture and Fixture			30,000	170,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>700,000</u>	<u>1,000,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>200,000</u>	<u>500,000</u>	<u>1,000</u>
001	Office Buildings			200,000	500,000	1,000
A13302	Residential Buildings			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001	Residential Buildings			500,000	500,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>120,000</u>	<u>3,000</u>
A13701	Hardware			20,000	50,000	1,000
A13702	Software			10,000	20,000	1,000
A13703	I.T. Equipment			20,000	50,000	1,000
Civil Courts (Civil Judges) Lower Dir				89,502,000	102,225,250	33,304,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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.			20,621,000	27,079,340	7,663,000
A011	TOTAL PAY	29	29	7,197,000	13,797,840	3,346,000
A011-1	TOTAL PAY OF OFFICERS	1	1	441,000	575,840	195,000
A01101	Total Basic Pay Of Officer	1	1	441,000	575,840	195,000
A057	Assistant (BPS-16)	1	1	441,000		195,000
A011-2	TOTAL PAY OF OTHER STAFF	28	28	6,756,000	13,222,000	3,151,000
A01151	Total Basic Pay Other Staff	28	28	6,756,000	13,222,000	3,151,000
J013	Junior Clerk (BPS-11)	5	5	3,337,000		1,556,000
B057	Bailiff (BPS-06)	4	4	2,302,000		1,074,000
P081	Process Server (BPS-05)	19	19	1,117,000		521,000
A012	TOTAL ALLOWANCES			13,424,000	13,281,500	4,317,000
A012-1	TOTAL REGULAR ALLOWANCES			12,871,000	13,281,500	4,132,000
A01202	House Rent Allowance			497,000	1,068,340	166,000
A01203	Conveyance Allowance			671,000	969,470	224,000
A01207	Washing Allowance			410,000	342,300	137,000
A01208	Dress Allowance			410,000	342,300	137,000
A0120D	Integrated Allowance			246,000	205,380	82,000
A01217	Medical Allowance			465,000	661,500	155,000
A0121T	Adhoc Relief Allowance 2013			128,000	166,950	43,000
A0122C	Adhoc Relief Allowance - 2015			90,000	115,900	30,000
A0122M	Adhoc Releif Allowance 2016			474,000		
A0122Y	Ad-hoc Relief Allowance 2017			651,000	3,470	
A01233	Unattractive Area Allowance			315,000	446,860	105,000
001	Unattractive Area Allowance			315,000	446,860	105,000
A0123G	Ad-hoc Relief Allowance-2018			651,000	3,470	
A0123P	Ad-hoc Relief Allowance 2019			651,000	3,470	

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A01241	Utility allowance for electricity			2,028,000	2,916,160	967,000
A01248	Judicial Allowance			954,000	2,945,760	982,000
A0124F	Adhoc Relief Allowance-2021			1,950,000	2,030	
A0124H	Special Allowance-2021			700,000	375,950	233,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,080,000	1,356,050	252,000
A0124R	Adhoc Relief Allowance 2022				1,356,140	452,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			553,000		185,000
A01274	Medical Charges			500,000		167,000
001	Medical Charges			500,000		167,000
A01278	Leave Salary			53,000		18,000
001	Leave Salary			53,000		18,000
A03	TOTAL OPERATING EXPENSES			529,000	978,000	329,000
A032	TOTAL COMMUNICATIONS			5,000	5,000	2,000
A03201	Postage and Telegraph			5,000	5,000	2,000
A033	TOTAL UTILITIES			1,000	1,000	1,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			1,000	1,000	1,000
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			470,000	920,000	307,000
A03805	Travelling Allowance			20,000	20,000	7,000
001	Travelling Allowance			20,000	20,000	7,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>900,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	900,000	300,000
A039	TOTAL GENERAL			<u>52,000</u>	<u>51,000</u>	<u>18,000</u>
A03906	Uniforms and Protective Clothing			50,000	50,000	17,000
A03907	Advertising & Publicity			<u>1,000</u>		
001	Advertising and Publicity			1,000		
A03970	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>929,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>929,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	929,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>200,000</u>	<u>1,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>200,000</u>	<u>1,000</u>
A13001	Transport			<u>150,000</u>	<u>200,000</u>	<u>1,000</u>
001	Transport			150,000	200,000	1,000

NC21015/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 2023
	2022-2023	2023-2024	2022-2023	2022-2023	2023
			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				
Process Serving Establishment for Subordinate Judges Courts, Dir Lower			21,302,000	29,187,340	7,995,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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>120,158,000</u>	<u>137,063,260</u>	<u>42,435,000</u>
A011	TOTAL PAY		<u>116</u>	<u>116</u>	<u>41,320,000</u>	<u>63,818,830</u>	<u>18,650,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>35</u>	<u>35</u>	<u>23,471,000</u>	<u>35,089,220</u>	<u>10,328,000</u>
A01101	Total Basic Pay Of Officer		<u>35</u>	<u>35</u>	<u>23,102,000</u>	<u>34,334,660</u>	<u>10,205,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	1,771,000		782,000
A014	Additional District And Session Judge	(BPS-20)	9	9	8,810,000		3,892,000
S166	Superintendent	(BPS-17)	1	1	1,434,000		634,000
A057	Assistant	(BPS-16)	7	7	4,029,000		1,780,000
C082	Computer Operator	(BPS-16)	11	11	3,091,000		1,365,000
S061	Senior Scale Stenographer	(BPS-16)	6	6	3,967,000		1,752,000
A01102	Personal pay				369,000	754,560	123,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>81</u>	<u>81</u>	<u>17,849,000</u>	<u>28,729,610</u>	<u>8,322,000</u>
A01151	Total Basic Pay Other Staff		<u>81</u>	<u>81</u>	<u>17,840,000</u>	<u>28,704,660</u>	<u>8,319,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	363,000		169,000
J024	Junior Scale Stenographer	(BPS-14)	4	4	729,000		340,000
S035	Senior Clerk	(BPS-14)	8	8	2,467,000		1,150,000
S114	Steno Typist	(BPS-14)	3	3	1,285,000		599,000
S115	Stenographer	(BPS-14)	1	1	120,000		56,000
F219	Female Support Assistant	(BPS-11)	1	1	120,000		56,000
J013	Junior Clerk	(BPS-11)	26	26	4,451,000		2,075,000
B057	Bailiff	(BPS-06)	1	1	1,103,000		515,000
D112	Driver	(BPS-06)	11	11	1,240,000		578,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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						
D006	Daftari	(BPS-04)	2	2	791,000		369,000
R016	Record Lifter	(BPS-04)	1	1	246,000		115,000
C057	Chowkidar	(BPS-03)	3	3	722,000		337,000
M010	Mali	(BPS-03)	2	2	615,000		287,000
N005	Naib Qasid	(BPS-03)	13	13	2,735,000		1,275,000
S162	Sweeper	(BPS-03)	4	4	853,000		398,000
A01152	Personal pay				9,000	24,950	3,000
A012	TOTAL ALLOWANCES				78,838,000	73,244,430	23,785,000
A012-1	TOTAL REGULAR ALLOWANCES				77,733,000	73,244,430	23,417,000
A01201	Senior Post Allowance				141,000	108,890	47,000
A01202	House Rent Allowance				4,163,000	4,584,970	1,388,000
A01203	Conveyance Allowance				4,015,000	4,124,020	1,338,000
A01207	Washing Allowance				44,000	447,470	15,000
A01208	Dress Allowance				42,000	447,470	14,000
A0120D	Integrated Allowance				90,000	268,490	30,000
A0120K	Special Judicial Allowance				13,835,000	18,587,390	6,196,000
A01217	Medical Allowance				2,459,000	2,411,710	820,000
A0121T	Adhoc Relief Allowance 2013				720,000	626,750	240,000
A01224	Entertainment Allowance				69,000	52,920	23,000
A01226	Computer Allowance				176,000	209,730	59,000
A0122C	Adhoc Relief Allowance - 2015				491,000	427,360	164,000
A0122M	Adhoc Releif Allowance 2016				3,105,000	19,880	
A0122Y	Ad-hoc Relief Allowance 2017				4,335,000	22,700	
A0123G	Ad-hoc Relief Allowance-2018				4,331,000	24,250	
A0123P	Ad-hoc Relief Allowance 2019				3,080,000	24,250	
A01241	Utility allowance for electricity				13,548,000	14,535,530	4,516,000
A01248	Judicial Allowance				6,072,000	12,071,220	4,024,000
A0124F	Adhoc Relief Allowance-2021				7,819,000	24,250	
A0124H	Special Allowance-2021				2,546,000	3,129,750	849,000
A0124L	Weather Allowance				500,000		167,000
A0124N	Disparity Reduction Allowance				6,119,000	4,798,680	1,428,000
	2022- 15%						

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A0124R	Adhoc Relief Allowance 2022				6,265,250	2,088,000
A01270	Other			<u>33,000</u>	<u>31,500</u>	<u>11,000</u>
001	Others			33,000	31,500	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,105,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>1,000,000</u>		<u>333,000</u>
001	Medical Charges			1,000,000		333,000
A01278	Leave Salary			<u>105,000</u>		<u>35,000</u>
001	Leave Salary			105,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>3,860,000</u>	<u>13,363,000</u>	<u>3,147,000</u>
A032	TOTAL COMMUNICATIONS			<u>360,000</u>	<u>500,000</u>	<u>137,000</u>
A03201	Postage and Telegraph			60,000	150,000	20,000
A03202	Telephone and Trunk Call			300,000	350,000	117,000
A033	TOTAL UTILITIES			<u>1,352,000</u>	<u>2,151,000</u>	<u>686,000</u>
A03301	Gas			50,000	50,000	17,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			<u>1,300,000</u>	<u>2,000,000</u>	<u>667,000</u>
001	Electricity			1,300,000	2,000,000	667,000
A03304	Hot and Cold Weather Charges			1,000	100,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>60,000</u>	<u>2,000</u>
A03670	Others			<u>5,000</u>	<u>60,000</u>	<u>2,000</u>
001	Others			5,000	60,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,644,000</u>	<u>6,202,000</u>	<u>1,439,000</u>
A03801	Training - domestic			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
003	Others			1,000	2,000	1,000
A03805	Travelling Allowance			<u>616,000</u>	<u>2,500,000</u>	<u>205,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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	Travelling Allowance			616,000	2,500,000	205,000
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>972,000</u>	<u>3,500,000</u>	<u>1,167,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			972,000	3,500,000	1,167,000
A03808	Conveyance Charges			<u>55,000</u>	<u>100,000</u>	<u>33,000</u>
001	Conveyance Charges			55,000	100,000	33,000
A039	TOTAL GENERAL			<u>499,000</u>	<u>4,450,000</u>	<u>883,000</u>
A03901	Stationery			<u>77,000</u>	<u>1,500,000</u>	<u>500,000</u>
001	Stationery			77,000	1,500,000	500,000
A03902	Printing and Publication			<u>11,000</u>	<u>150,000</u>	<u>50,000</u>
001	Printing and publication			11,000	150,000	50,000
A03905	Newspapers Periodicals and Books			60,000	300,000	100,000
A03906	Uniforms and Protective Clothing			100,000	100,000	33,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>300,000</u>	<u>100,000</u>
001	Advertising and Publicity			50,000	300,000	100,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>100,000</u>	<u>33,000</u>
001	Payments to Others for Service Rendered			1,000	100,000	33,000
A03970	Others			<u>200,000</u>	<u>2,000,000</u>	<u>67,000</u>
001	Others			200,000	2,000,000	67,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,800,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,800,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,800,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>200,000</u>	<u>17,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>200,000</u>	<u>17,000</u>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>200,000</u>	<u>17,000</u>
001	Entertainment & Gifts			50,000	200,000	17,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>8,502,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>5,001,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
001	Hardware			1,000	2,000,000	1,000
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software			1,000	1,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	3,000,000	1,000
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>2,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	2,000,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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	Furniture & Fixture			1,000	1,500,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,800,000</u>	<u>8,760,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>1,500,000</u>	<u>1,000</u>
A13001	Transport			<u>150,000</u>	<u>1,500,000</u>	<u>1,000</u>
001	Transport			150,000	1,500,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>1,000,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>250,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Machinery and Equipment			250,000	1,000,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>200,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			30,000	200,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,300,000</u>	<u>5,000,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>1,000,000</u>	<u>3,000,000</u>	<u>1,000</u>
001	Office Buildings			1,000,000	3,000,000	1,000
A13302	Residential Buildings			<u>300,000</u>	<u>2,000,000</u>	<u>1,000</u>
001	Residential Buildings			300,000	2,000,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>1,060,000</u>	<u>3,000</u>
A13701	Hardware			20,000	890,000	1,000
A13702	Software			20,000	20,000	1,000
A13703	I.T. Equipment			30,000	150,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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					
Session Courts (District & Session Judges) D.I.Khan				125,876,000	169,689,260	45,615,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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>162,346,000</u>	<u>188,585,720</u>	<u>62,533,000</u>
A011	TOTAL PAY		<u>189</u>	<u>203</u>	<u>57,809,000</u>	<u>83,497,560</u>	<u>27,861,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>44</u>	<u>48</u>	<u>21,666,000</u>	<u>31,798,410</u>	<u>10,236,000</u>
A01101	Total Basic Pay Of Officer		<u>44</u>	<u>48</u>	<u>21,516,000</u>	<u>31,798,410</u>	<u>10,186,000</u>
S034	Senior Civil Judge	(BPS-19)	1	1	1,242,000		549,000
S295	Senior Civil Judge/Illaq Qazis/A.Illaq Qazis	(BPS-19)	1	1	1,090,000		482,000
C061	Civil Judge	(BPS-18)	22	24	13,798,000		6,550,000
A057	Assistant	(BPS-16)	1	1	624,000		276,000
C082	Computer Operator	(BPS-16)	19	21	4,762,000		2,329,000
A01105	Qualification Pay				150,000		50,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>145</u>	<u>155</u>	<u>36,143,000</u>	<u>51,699,150</u>	<u>17,625,000</u>
A01151	Total Basic Pay Other Staff		<u>145</u>	<u>155</u>	<u>36,137,000</u>	<u>51,692,970</u>	<u>17,623,000</u>
J024	Junior Scale Stenographer	(BPS-14)	6	6	1,093,000		510,000
R010	Reader	(BPS-14)	1	1	486,000		226,000
S035	Senior Clerk	(BPS-14)	23	25	7,478,000		3,667,000
S114	Steno Typist	(BPS-14)	14	14	4,365,000		2,036,000
S115	Stenographer	(BPS-14)	1	3	133,000		242,000
C082	Computer Operator	(BPS-12)	1	1	282,000		131,000
J013	Junior Clerk	(BPS-11)	41	45	10,646,000		5,262,000
B057	Bailiff	(BPS-06)	5	5	1,749,000		815,000
D112	Driver	(BPS-06)	4	4	825,000		385,000
P081	Process Server	(BPS-05)	14	14	2,985,000		1,392,000
C057	Chowkidar	(BPS-03)	7	7	1,434,000		669,000
N005	Naib Qasid	(BPS-03)	23	25	3,805,000		1,888,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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						
P081	Process Server	(BPS-03)	1	1	158,000		74,000
S162	Sweeper	(BPS-03)	4	4	698,000		326,000
A01152	Personal pay				6,000	6,180	2,000
A012	TOTAL ALLOWANCES				104,537,000	105,088,160	34,672,000
A012-1	TOTAL REGULAR ALLOWANCES				103,432,000	105,088,160	34,304,000
A01202	House Rent Allowance				6,866,000	7,770,730	2,747,000
A01203	Conveyance Allowance				6,440,000	6,573,880	2,427,000
A01207	Washing Allowance				63,000	580,650	21,000
A01208	Dress Allowance				62,000	580,650	21,000
A0120D	Integrated Allowance				137,000	348,390	46,000
A0120K	Special Judicial Allowance				15,780,000	24,989,770	8,330,000
A01217	Medical Allowance				3,446,000	3,527,250	1,209,000
A0121T	Adhoc Relief Allowance 2013				864,000	696,690	288,000
A01224	Entertainment Allowance				22,000	12,600	7,000
A01226	Computer Allowance				196,000	388,080	65,000
A0122C	Adhoc Relief Allowance - 2015				606,000	494,660	202,000
A0122M	Adhoc Releif Allowance 2016				4,023,000	51,960	
A0122N	Special Conveyance Allowance to Disbaled Employees				40,000	154,350	13,000
A0122Y	Ad-hoc Relief Allowance 2017				5,576,000	75,040	
A01233	Unattractive Area Allowance				149,000		50,000
001	Unattractive Area Allowance				149,000		50,000
A0123G	Ad-hoc Relief Allowance-2018				5,609,000	75,040	
A0123P	Ad-hoc Relief Allowance 2019				4,583,000	75,040	
A01241	Utility allowance for electricity				17,388,000	20,920,740	5,796,000
A01248	Judicial Allowance				8,883,000	18,584,740	6,195,000
A0124F	Adhoc Relief Allowance-2021				9,769,000	75,040	
A0124H	Special Allowance-2021				3,334,000	4,735,750	1,111,000
A0124L	Weather Allowance				1,000,000		333,000
A0124N	Disparity Reduction Allowance 2022- 15%				8,596,000	6,183,090	2,296,000
A0124R	Adhoc Relief Allowance 2022					8,171,490	2,943,000
A0124T	Special Allowance - 2022						196,000
A01270	Other					22,530	8,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4030	Civil Courts (Civil Judges) D.I.Khan					
001	Others				22,530	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,105,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>1,000,000</u>		<u>333,000</u>
001	Medical Charges			1,000,000		333,000
A01278	Leave Salary			<u>105,000</u>		<u>35,000</u>
001	Leave Salary			105,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>4,371,000</u>	<u>9,949,000</u>	<u>2,519,000</u>
A032	TOTAL COMMUNICATIONS			<u>330,000</u>	<u>350,000</u>	<u>93,000</u>
A03201	Postage and Telegraph			30,000	100,000	10,000
A03202	Telephone and Trunk Call			300,000	250,000	83,000
A033	TOTAL UTILITIES			<u>3,152,000</u>	<u>3,060,000</u>	<u>1,021,000</u>
A03301	Gas			150,000	60,000	20,000
A03302	Water			1,000		
A03303	Electricity			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
001	Electricity			3,000,000	3,000,000	1,000,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>11,000</u>	<u>26,000</u>	<u>4,000</u>
A03603	Registration			1,000	1,000	1,000
A03670	Others			<u>10,000</u>	<u>25,000</u>	<u>3,000</u>
001	Others			10,000	25,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>358,000</u>	<u>3,213,000</u>	<u>602,000</u>
A03801	Training - domestic			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
003	Others			1,000	2,000	1,000
A03805	Travelling Allowance			<u>90,000</u>	<u>1,500,000</u>	<u>30,000</u>
001	Travelling Allowance			90,000	1,500,000	30,000
A03806	Transportation of Goods			<u>1,000</u>	<u>150,000</u>	<u>50,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4030	Civil Courts (Civil Judges) D.I.Khan					
001	Transportation of Goods			1,000	150,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>1,500,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	1,500,000	500,000
A03808	Conveyance Charges			<u>15,000</u>	<u>60,000</u>	<u>20,000</u>
001	Conveyance Charges			15,000	60,000	20,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>520,000</u>	<u>3,300,000</u>	<u>799,000</u>
A03901	Stationery			<u>200,000</u>	<u>1,000,000</u>	<u>333,000</u>
001	Stationery			200,000	1,000,000	333,000
A03902	Printing and Publication			<u>50,000</u>	<u>1,000,000</u>	<u>333,000</u>
001	Printing and publication			50,000	1,000,000	333,000
A03905	Newspapers Periodicals and Books			70,000	150,000	50,000
A03906	Uniforms and Protective Clothing			50,000	50,000	17,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>100,000</u>	<u>33,000</u>
001	Advertising and Publicity			50,000	100,000	33,000
A03970	Others			<u>100,000</u>	<u>1,000,000</u>	<u>33,000</u>
001	Others			100,000	1,000,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000</u>	<u>1,050,000</u>	<u>3,000</u>
A041	TOTAL PENSION			<u>10,000</u>	<u>1,050,000</u>	<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			10,000	1,050,000	3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	900,000	1,000
A06	TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Entertainment & Gifts			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>11,601,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>6,600,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
001	Hardware			1,000	1,500,000	1,000
A09202	Software			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Software			1,000	100,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>5,000,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	5,000,000	1,000
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>4,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>4,000,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	4,000,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>580,000</u>	<u>4,045,000</u>	<u>8,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>500,000</u>	<u>1,000</u>
A13001	Transport			<u>60,000</u>	<u>500,000</u>	<u>1,000</u>
001	Transport			60,000	500,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>550,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>550,000</u>	<u>1,000</u>
001	Machinery and Equipment			50,000	550,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>250,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			20,000	250,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>400,000</u>	<u>2,000,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>200,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Office Buildings			200,000	1,000,000	1,000
A13302	Residential Buildings			<u>200,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Residential Buildings			200,000	1,000,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>745,000</u>	<u>3,000</u>
A13701	Hardware			20,000	491,000	1,000
A13702	Software			10,000	10,000	1,000
A13703	I.T. Equipment			20,000	244,000	1,000
Civil Courts (Civil Judges) D.I.Khan				167,315,000	216,131,720	65,071,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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>30,593,000</u>	<u>31,779,140</u>	<u>11,121,000</u>
A011	TOTAL PAY	59	59	<u>12,082,000</u>	<u>15,562,250</u>	<u>5,621,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>574,000</u>	<u>712,010</u>	<u>254,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>574,000</u>	<u>712,010</u>	<u>254,000</u>
A057	Assistant (BPS-16)	1	1	574,000		254,000
A011-2	TOTAL PAY OF OTHER STAFF	58	58	<u>11,508,000</u>	<u>14,850,240</u>	<u>5,367,000</u>
A01151	Total Basic Pay Other Staff	58	58	<u>11,508,000</u>	<u>14,850,240</u>	<u>5,367,000</u>
J013	Junior Clerk (BPS-11)	9	9	2,654,000		1,238,000
B057	Bailiff (BPS-06)	7	7	2,065,000		963,000
P081	Process Server (BPS-05)	42	42	6,789,000		3,166,000
A012	TOTAL ALLOWANCES			<u>18,511,000</u>	<u>16,216,890</u>	<u>5,500,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,958,000</u>	<u>16,216,890</u>	<u>5,315,000</u>
A01202	House Rent Allowance			831,000	1,402,700	277,000
A01203	Conveyance Allowance			1,120,000	1,252,650	373,000
A01207	Washing Allowance			409,000	504,000	136,000
A01208	Dress Allowance			409,000	504,000	136,000
A0120D	Integrated Allowance			246,000	302,400	82,000
A01217	Medical Allowance			784,000	888,300	261,000
A0121T	Adhoc Relief Allowance 2013			200,000	158,950	67,000
A0122C	Adhoc Relief Allowance - 2015			140,000	109,560	47,000
A0122M	Adhoc Releif Allowance 2016			737,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			79,000	75,600	26,000
A0122Y	Ad-hoc Relief Allowance 2017			1,038,000		
A0123G	Ad-hoc Relief Allowance-2018			1,038,000		
A0123P	Ad-hoc Relief Allowance 2019			1,038,000		

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A01241	Utility allowance for electricity			3,389,000	3,805,200	1,267,000
A01248	Judicial Allowance			1,588,000	3,817,800	1,273,000
A0124F	Adhoc Relief Allowance-2021			1,800,000		
A0124H	Special Allowance-2021			800,000	319,730	267,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,812,000	1,538,000	423,000
A0124R	Adhoc Relief Allowance 2022				1,538,000	513,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			553,000		185,000
A01274	Medical Charges			500,000		167,000
001	Medical Charges			500,000		167,000
A01278	Leave Salary			53,000		18,000
001	Leave Salary			53,000		18,000
A03	TOTAL OPERATING EXPENSES			579,000	1,825,000	565,000
A032	TOTAL COMMUNICATIONS			7,000	50,000	2,000
A03201	Postage and Telegraph			7,000	50,000	2,000
A036	TOTAL MOTOR VEHICLES			1,000	90,000	1,000
A03603	Registration			1,000	90,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			521,000	1,635,000	545,000
A03805	Travelling Allowance			120,000	120,000	40,000
001	Travelling Allowance			120,000	120,000	40,000
A03806	Transportation of Goods			1,000	15,000	5,000
001	Transportation of Goods			1,000	15,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	1,500,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	1,500,000	500,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
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>1,000</u>	<u>700,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>700,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	700,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>350,000</u>	<u>1,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>350,000</u>	<u>1,000</u>
A13001	Transport			<u>150,000</u>	<u>350,000</u>	<u>1,000</u>
001	Transport			150,000	350,000	1,000
Process Serving Establishment for Subordinate Judges Courts, D.I.Khan				31,324,000	35,854,140	11,689,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				18,545,000	21,461,540	6,549,000
A011	TOTAL PAY		14	14	6,011,000	8,466,110	2,673,000
A011-1	TOTAL PAY OF OFFICERS		6	6	4,055,000	6,177,740	1,760,000
A01101	Total Basic Pay Of Officer		6	6	3,756,000	6,029,710	1,660,000
D083	District And Sessions Judge	(BPS-21)	1	1	1,398,000		618,000
S166	Superintendent	(BPS-17)	1	1	779,000		344,000
A057	Assistant	(BPS-16)	2	2	813,000		359,000
C082	Computer Operator	(BPS-16)	1	1	377,000		167,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	389,000		172,000
A01102	Personal pay				299,000	148,030	100,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	1,956,000	2,288,370	913,000
A01151	Total Basic Pay Other Staff		8	8	1,956,000	2,288,370	913,000
S035	Senior Clerk	(BPS-14)	1	1	205,000		96,000
J013	Junior Clerk	(BPS-11)	2	2	530,000		247,000
D112	Driver	(BPS-06)	1	1	248,000		116,000
C057	Chowkidar	(BPS-03)	1	1	272,000		127,000
N005	Naib Qasid	(BPS-03)	2	2	485,000		226,000
S162	Sweeper	(BPS-03)	1	1	216,000		101,000
A012	TOTAL ALLOWANCES				12,534,000	12,995,430	3,876,000
A012-1	TOTAL REGULAR ALLOWANCES				11,929,000	10,860,120	3,674,000
A01201	Senior Post Allowance				18,000	17,010	6,000
A01202	House Rent Allowance				330,000	511,690	110,000
A01203	Conveyance Allowance				481,000	513,950	160,000
A01207	Washing Allowance				7,000	49,770	2,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A01208	Dress Allowance			5,000	49,770	2,000
A0120D	Integrated Allowance			8,000	29,870	3,000
A0120K	Special Judicial Allowance			2,097,000	2,851,830	951,000
A01210	Risk Allowance			<u>921,000</u>	<u>941,850</u>	<u>314,000</u>
001	Risk Allowance			921,000	941,850	314,000
A01217	Medical Allowance			311,000	280,350	104,000
A0121T	Adhoc Relief Allowance 2013			107,000	85,790	36,000
A01224	Entertainment Allowance			10,000	8,820	3,000
A01226	Computer Allowance			20,000	18,900	7,000
A0122C	Adhoc Relief Allowance - 2015			74,000	59,460	25,000
A0122M	Adhoc Releif Allowance 2016			398,000		
A0122Y	Ad-hoc Relief Allowance 2017			583,000	140	
A01239	Special allowance			<u>131,000</u>	<u>126,000</u>	<u>44,000</u>
001	Special Allowance			131,000	126,000	44,000
A0123G	Ad-hoc Relief Allowance-2018			583,000	140	
A0123P	Ad-hoc Relief Allowance 2019			334,000	140	
A01241	Utility allowance for electricity			1,802,000	1,873,620	601,000
A01248	Judicial Allowance			833,000	1,537,960	513,000
A0124F	Adhoc Relief Allowance-2021			1,074,000	140	
A0124H	Special Allowance-2021			300,000	386,220	100,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			857,000	556,200	200,000
A0124R	Adhoc Relief Allowance 2022				834,500	278,000
A01270	Other			<u>145,000</u>	<u>126,000</u>	<u>48,000</u>
001	Others			145,000	126,000	48,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>605,000</u>	<u>2,135,310</u>	<u>202,000</u>
A01274	Medical Charges			<u>500,000</u>	<u>2,135,310</u>	<u>167,000</u>
001	Medical Charges			500,000	2,135,310	167,000
A01278	Leave Salary			<u>105,000</u>		<u>35,000</u>
001	Leave Salary			105,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>1,384,000</u>	<u>1,842,000</u>	<u>605,000</u>
A032	TOTAL COMMUNICATIONS			<u>280,000</u>	<u>250,000</u>	<u>84,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A03201	Postage and Telegraph			50,000	50,000	17,000
A03202	Telephone and Trunk Call			230,000	200,000	67,000
A033	TOTAL UTILITIES			302,000	402,000	135,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			300,000	400,000	133,000
001	Electricity			300,000	400,000	133,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			10,000	10,000	3,000
A03670	Others			10,000	10,000	3,000
001	Others			10,000	10,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			567,000	888,000	296,000
A03801	Training - domestic			1,000	2,000	1,000
003	Others			1,000	2,000	1,000
A03805	Travelling Allowance			250,000	250,000	83,000
001	Travelling Allowance			250,000	250,000	83,000
A03806	Transportation of Goods			1,000	5,000	2,000
001	Transportation of Goods			1,000	5,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	600,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	600,000	200,000
A03808	Conveyance Charges			15,000	31,000	10,000
001	Conveyance Charges			15,000	31,000	10,000
A039	TOTAL GENERAL			225,000	292,000	87,000
A03901	Stationery			60,000	97,000	32,000
001	Stationery			60,000	97,000	32,000
A03902	Printing and Publication			30,000	30,000	10,000
001	Printing and publication			30,000	30,000	10,000
A03905	Newspapers Periodicals and Books			20,000	20,000	7,000
A03906	Uniforms and Protective Clothing			40,000	50,000	13,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A03907	Advertising & Publicity			15,000	15,000	5,000
001	Advertising and Publicity			15,000	15,000	5,000
A03970	Others			60,000	80,000	20,000
001	Others			60,000	80,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,000	1,000
A041	TOTAL PENSION			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC			1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06	TOTAL TRANSFERS			30,000	30,000	10,000
A063	TOTAL ENTERTAINMENT & GIFTS			30,000	30,000	10,000
A06301	Entertainments & Gifts			30,000	30,000	10,000
001	Entertainment & Gifts			30,000	30,000	10,000
A09	TOTAL PHYSICAL ASSETS			6,000	301,000	6,000
A092	TOTAL COMPUTER EQUIPMENT			3,000	150,000	3,000
A09201	Hardware			1,000	50,000	1,000
001	Hardware			1,000	50,000	1,000
A09202	Software			1,000	50,000	1,000
001	Software			1,000	50,000	1,000
A09203	I.T. Equipment			1,000	50,000	1,000
003	I.T. Equipment			1,000	50,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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					
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>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>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>965,000</u>	<u>1,310,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Transport			100,000	100,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>50,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>50,000</u>	<u>1,000</u>
001	Machinery and Equipment			20,000	50,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>50,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			15,000	50,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>800,000</u>	<u>1,000,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001	Office Buildings			500,000	500,000	1,000
A13302	Residential Buildings			<u>300,000</u>	<u>500,000</u>	<u>1,000</u>
001	Residential Buildings			300,000	500,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>110,000</u>	<u>3,000</u>
A13701	Hardware			10,000	50,000	1,000
A13702	Software			10,000	10,000	1,000
A13703	I.T. Equipment			10,000	50,000	1,000
Anti-terrorism Courts D.I.Khan				20,932,000	24,946,540	7,180,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				13,864,000	12,793,560	4,529,000
A011	TOTAL PAY		21	21	6,039,000	7,813,600	2,734,000
A011-1	TOTAL PAY OF OFFICERS		2	2	3,241,000	3,903,290	1,431,000
A01101	Total Basic Pay Of Officer		2	2	3,241,000	3,903,290	1,431,000
D570	District Attorney	(BPS-19)	1	1	533,000		235,000
D571	Deputy District Attorney	(BPS-18)	2	2	837,000		370,000
A728	Assistant District Attorney	(BPS-17)	1	1	623,000		275,000
S166	Superintendent	(BPS-17)	1	1	571,000		252,000
A057	Assistant	(BPS-16)	1	1	397,000		175,000
C082	Computer Operator	(BPS-16)	1	1	280,000		124,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	2,798,000	3,910,310	1,303,000
A01151	Total Basic Pay Other Staff		14	14	2,794,000	3,905,580	1,302,000
S035	Senior Clerk	(BPS-14)	1	1	446,000		208,000
J013	Junior Clerk	(BPS-11)	3	3	620,000		289,000
D112	Driver	(BPS-06)	1	1	162,000		75,000
C057	Chowkidar	(BPS-03)	3	3	551,000		257,000
N005	Naib Qasid	(BPS-03)	6	6	1,015,000		473,000
A01152	Personal pay				4,000	4,730	1,000
A012	TOTAL ALLOWANCES				7,825,000	4,979,960	1,795,000
A012-1	TOTAL REGULAR ALLOWANCES				7,325,000	4,979,960	1,628,000
A01202	House Rent Allowance				573,000	859,370	191,000
A01203	Conveyance Allowance				619,000	692,840	206,000
A01207	Washing Allowance				7,000	116,550	2,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4024	District Attorney, D.I.Khan					
A01208	Dress Allowance			7,000	116,550	2,000
A0120D	Integrated Allowance			36,000	69,930	12,000
A01217	Medical Allowance			361,000	372,680	120,000
A0121T	Adhoc Relief Allowance 2013			120,000	72,270	40,000
A01224	Entertainment Allowance				6,300	2,000
A01226	Computer Allowance			20,000	18,900	7,000
A0122C	Adhoc Relief Allowance - 2015			81,000	50,180	27,000
A0122M	Adhoc Relief Allowance 2016			420,000	16,990	
A0122N	Special Conveyance Allowance to Disbalded Employees			38,000		13,000
A0122Y	Ad-hoc Relief Allowance 2017			594,000	20,220	
A01239	Special allowance			<u>612,000</u>	<u>388,500</u>	<u>204,000</u>
001	Special Allowance			612,000	388,500	204,000
A0123G	Ad-hoc Relief Allowance-2018			594,000	20,220	
A0123P	Ad-hoc Relief Allowance 2019			332,000	17,030	
A0124F	Adhoc Relief Allowance-2021			1,006,000	20,220	
A0124H	Special Allowance-2021			500,000	586,060	167,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			905,000	764,000	211,000
A0124R	Adhoc Relief Allowance 2022				771,150	257,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>300,000</u>		<u>100,000</u>
001	Medical Charges			300,000		100,000
A01278	Leave Salary			<u>200,000</u>		<u>67,000</u>
001	Leave Salary			200,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>1,047,000</u>	<u>1,817,000</u>	<u>402,000</u>
A032	TOTAL COMMUNICATIONS			<u>165,000</u>	<u>265,000</u>	<u>90,000</u>
A03201	Postage and Telegraph			15,000	15,000	7,000
A03202	Telephone and Trunk Call			150,000	250,000	83,000
A033	TOTAL UTILITIES			<u>301,000</u>	<u>301,000</u>	<u>100,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4024	District Attorney, D.I.Khan					
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			1,000	1,000	
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>380,000</u>	<u>950,000</u>	<u>140,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>500,000</u>	<u>67,000</u>
001	Travelling Allowance			200,000	500,000	67,000
A03807	P.O.L Charges A.planes			<u>180,000</u>	<u>450,000</u>	<u>73,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	450,000	73,000
A039	TOTAL GENERAL			<u>200,000</u>	<u>300,000</u>	<u>71,000</u>
A03901	Stationery			<u>100,000</u>	<u>150,000</u>	<u>33,000</u>
001	Stationery			100,000	150,000	33,000
A03905	Newspapers Periodicals and Books			30,000	50,000	15,000
A03970	Others			<u>70,000</u>	<u>100,000</u>	<u>23,000</u>
001	Others			70,000	100,000	23,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>333,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>333,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	400,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4024	District Attorney, D.I.Khan					
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>300,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>200,000</u>	<u>1,000</u>
A13001	Transport			<u>50,000</u>	<u>200,000</u>	<u>1,000</u>
001	Transport			50,000	200,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>50,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>50,000</u>	<u>1,000</u>
001	Machinery and Equipment			20,000	50,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>50,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			20,000	50,000	1,000
District Attorney, D.I.Khan				17,203,000	14,914,560	5,669,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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.				26,425,000	38,033,800	8,514,000
A011	TOTAL PAY		24	24	8,874,000	15,212,710	3,894,000
A011-1	TOTAL PAY OF OFFICERS		10	10	5,270,000	9,165,500	2,215,000
A01101	Total Basic Pay Of Officer		10	10	4,231,000	9,165,500	1,869,000
A664	Assistant Advocate General	(BPS-19)	1	1	488,000		215,000
S166	Superintendent	(BPS-17)	1	1	384,000		170,000
A057	Assistant	(BPS-16)	2	2	462,000		204,000
C082	Computer Operator	(BPS-16)	1	1	230,000		102,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	425,000		188,000
A009	Additional Advocate General	(Fixed)	1	1	654,000		289,000
A664	Assistant Advocate General	(Fixed)	2	2	1,588,000		701,000
A01106	Total Pay of contract officer				1,039,000		346,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	3,604,000	6,047,210	1,679,000
A01151	Total Basic Pay Other Staff		14	14	3,604,000	6,047,210	1,679,000
S035	Senior Clerk	(BPS-14)	2	2	703,000		328,000
A115	Assistant Librarian-Cum-Catalogure	(BPS-11)	1	1	237,000		111,000
J013	Junior Clerk	(BPS-11)	3	3	1,000,000		466,000
D112	Driver	(BPS-06)	1	1	230,000		107,000
C057	Chowkidar	(BPS-03)	1	1	226,000		105,000
M010	Mali	(BPS-03)	1	1	226,000		105,000
N005	Naib Qasid	(BPS-03)	4	4	756,000		352,000
S162	Sweeper	(BPS-03)	1	1	226,000		105,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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					
A012	TOTAL ALLOWANCES			<u>17,551,000</u>	<u>22,821,090</u>	<u>4,620,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,119,000</u>	<u>22,783,290</u>	<u>4,476,000</u>
A01202	House Rent Allowance			1,018,000	2,821,130	339,000
A01203	Conveyance Allowance			650,000	4,307,620	217,000
A01205	Dearness Allowance			20,000		
A01207	Washing Allowance			59,000	131,290	20,000
A01208	Dress Allowance			307,000	131,290	102,000
A0120D	Integrated Allowance			221,000	78,770	74,000
A0120K	Special Judicial Allowance			30,000		
A01210	Risk Allowance				<u>6,300</u>	<u>2,000</u>
001	Risk Allowance				6,300	2,000
A01217	Medical Allowance			518,000	446,440	173,000
A0121T	Adhoc Relief Allowance 2013			186,000	101,350	62,000
A01226	Computer Allowance			100,000		33,000
A0122C	Adhoc Relief Allowance - 2015			459,000	70,370	153,000
A0122M	Adhoc RelEIF Allowance 2016			820,000		
A0122N	Special Conveyance Allowance to Disbale Employees			261,000	42,000	87,000
A0122Y	Ad-hoc Relief Allowance 2017			925,000		
A0123G	Ad-hoc Relief Allowance-2018			675,000		
A0123P	Ad-hoc Relief Allowance 2019			631,000		
A01241	Utility allowance for electricity			578,000	964,450	
A01248	Judicial Allowance			998,000	1,929,110	643,000
A0124F	Adhoc Relief Allowance-2021			1,588,000		
A0124H	Special Allowance-2021			1,000,000	618,490	333,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,032,000	947,330	241,000
A0124R	Adhoc Relief Allowance 2022				947,350	316,000
A01252	Non Practising Allowance			4,543,000	9,240,000	1,514,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>432,000</u>	<u>37,800</u>	<u>144,000</u>
A01271	Overtime Allowance			27,000	37,800	9,000
A01274	Medical Charges			<u>300,000</u>		<u>100,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4001	Add: Advocate General D I Khan					
001	Medical Charges			300,000		100,000
A01278	Leave Salary			<u>105,000</u>		<u>35,000</u>
001	Leave Salary			105,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>1,741,000</u>	<u>1,810,000</u>	<u>642,000</u>
A032	TOTAL COMMUNICATIONS			<u>330,000</u>	<u>330,000</u>	<u>110,000</u>
A03201	Postage and Telegraph			30,000	30,000	10,000
A03202	Telephone and Trunk Call			300,000	300,000	100,000
A033	TOTAL UTILITIES			<u>51,000</u>	<u>10,000</u>	<u>33,000</u>
A03303	Electricity			<u>50,000</u>	<u>10,000</u>	<u>33,000</u>
001	Electricity			50,000	10,000	33,000
A03304	Hot and Cold Weather Charges			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>210,000</u>	<u>53,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>200,000</u>	<u>50,000</u>
001	Travelling Allowance			150,000	200,000	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>1,200,000</u>	<u>1,260,000</u>	<u>446,000</u>
A03901	Stationery			<u>80,000</u>	<u>100,000</u>	<u>33,000</u>
001	Stationery			80,000	100,000	33,000
A03905	Newspapers Periodicals and Books			130,000	150,000	50,000
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			900,000	900,000	333,000
A03970	Others			<u>80,000</u>	<u>100,000</u>	<u>27,000</u>
001	Others			80,000	100,000	27,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>333,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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					
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>333,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>101,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Hardware			1,000	50,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>121,000</u>	<u>4,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>50,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			50,000	1,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>40,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>40,000</u>	<u>1,000</u>
001	Machinery and Equipment			20,000	40,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			50,000	50,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
A13701	Hardware			30,000	30,000	1,000
Add: Advocate General D I Khan				29,919,000	40,067,800	9,696,000

NC21015/NC24015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

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			2022-2023	2023-2024	2022-2023	2022-2023	
					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>66,300,000</u>	<u>65,372,820</u>	<u>22,307,000</u>
A011	TOTAL PAY		<u>62</u>	<u>62</u>	<u>21,795,000</u>	<u>30,757,890</u>	<u>9,844,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>12,857,000</u>	<u>18,839,250</u>	<u>5,676,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>12,819,000</u>	<u>18,839,250</u>	<u>5,663,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	1,837,000		811,000
A014	Additional District And Session Judge	(BPS-20)	4	4	3,433,000		1,517,000
S166	Superintendent	(BPS-17)	1	1	1,235,000		546,000
A057	Assistant	(BPS-16)	4	4	1,834,000		810,000
C082	Computer Operator	(BPS-16)	6	6	2,762,000		1,220,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,718,000		759,000
A01102	Personal pay				38,000		13,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>43</u>	<u>43</u>	<u>8,938,000</u>	<u>11,918,640</u>	<u>4,168,000</u>
A01151	Total Basic Pay Other Staff		<u>43</u>	<u>43</u>	<u>8,938,000</u>	<u>11,918,640</u>	<u>4,168,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	397,000		185,000
S035	Senior Clerk	(BPS-14)	4	4	953,000		444,000
S114	Steno Typist	(BPS-14)	4	4	729,000		340,000
J013	Junior Clerk	(BPS-11)	15	15	2,794,000		1,303,000
D112	Driver	(BPS-06)	5	5	729,000		340,000
D006	Daftari	(BPS-04)	2	2	566,000		264,000
C057	Chowkidar	(BPS-03)	2	2	500,000		233,000
N005	Naib Qasid	(BPS-03)	5	5	992,000		463,000
S162	Sweeper	(BPS-03)	5	5	1,278,000		596,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DP4010	Session Courts (District & Session Judges) Dir Upper					
A012	TOTAL ALLOWANCES			44,505,000	34,614,930	12,463,000
A012-1	TOTAL REGULAR ALLOWANCES			43,400,000	34,614,930	12,095,000
A01201	Senior Post Allowance			83,000	64,260	28,000
A01202	House Rent Allowance			2,567,000	2,179,910	856,000
A01203	Conveyance Allowance			2,313,000	1,777,790	771,000
A01207	Washing Allowance			25,000	201,600	8,000
A01208	Dress Allowance			26,000	201,600	9,000
A0120D	Integrated Allowance			38,000	120,960	13,000
A0120K	Special Judicial Allowance			8,082,000	8,455,830	2,819,000
A01217	Medical Allowance			1,263,000	1,077,200	421,000
A0121T	Adhoc Relief Allowance 2013			364,000	316,550	121,000
A01224	Entertainment Allowance			41,000	23,940	14,000
A01226	Computer Allowance			40,000	258,300	13,000
A0122C	Adhoc Relief Allowance - 2015			249,000	220,660	83,000
A0122M	Adhoc Releif Allowance 2016			1,591,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			40,000	37,800	13,000
A0122Y	Ad-hoc Relief Allowance 2017			2,287,000		
A01233	Unattractive Area Allowance			789,000	774,900	263,000
001	Unattractive Area Allowance			789,000	774,900	263,000
A0123G	Ad-hoc Relief Allowance-2018			2,287,000		
A0123P	Ad-hoc Relief Allowance 2019			1,553,000		
A01241	Utility allowance for electricity			7,016,000	6,816,600	2,339,000
A01248	Judicial Allowance			3,013,000	5,392,800	1,798,000
A0124F	Adhoc Relief Allowance-2021			4,205,000		
A0124H	Special Allowance-2021			1,762,000	1,355,440	587,000
A0124L	Weather Allowance			500,000	90,930	167,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,266,000	2,218,610	762,000
A0124R	Adhoc Relief Allowance 2022				3,029,250	1,010,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,105,000		368,000
A01274	Medical Charges			1,000,000		333,000
001	Medical Charges			1,000,000		333,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A01278	Leave Salary			<u>105,000</u>		<u>35,000</u>
001	Leave Salary			105,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>6,699,000</u>	<u>9,144,000</u>	<u>2,663,000</u>
A032	TOTAL COMMUNICATIONS			<u>230,000</u>	<u>330,000</u>	<u>110,000</u>
A03201	Postage and Telegraph			30,000	30,000	10,000
A03202	Telephone and Trunk Call			200,000	300,000	100,000
A033	TOTAL UTILITIES			<u>621,000</u>	<u>801,000</u>	<u>268,000</u>
A03303	Electricity			<u>620,000</u>	<u>800,000</u>	<u>267,000</u>
001	Electricity			620,000	800,000	267,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>13,000</u>	<u>3,000</u>
A03603	Registration			1,000	1,000	1,000
A03670	Others			<u>5,000</u>	<u>12,000</u>	<u>2,000</u>
001	Others			5,000	12,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,302,000</u>	<u>3,610,000</u>	<u>954,000</u>
A03801	Training - domestic			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
003	Others			1,000	200,000	1,000
A03805	Travelling Allowance			<u>450,000</u>	<u>1,000,000</u>	<u>150,000</u>
001	Travelling Allowance			450,000	1,000,000	150,000
A03806	Transportation of Goods			<u>1,000</u>	<u>10,000</u>	<u>3,000</u>
001	Transportation of Goods			1,000	10,000	3,000
A03807	P.O.L Charges A.planes			<u>850,000</u>	<u>2,400,000</u>	<u>800,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			850,000	2,400,000	800,000
A039	TOTAL GENERAL			<u>4,540,000</u>	<u>4,390,000</u>	<u>1,328,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A03901	Stationery			<u>150,000</u>	<u>400,000</u>	<u>133,000</u>
001	Stationery			150,000	400,000	133,000
A03902	Printing and Publication			<u>50,000</u>	<u>160,000</u>	<u>53,000</u>
001	Printing and publication			50,000	160,000	53,000
A03905	Newspapers Periodicals and Books			120,000	160,000	53,000
A03906	Uniforms and Protective Clothing			70,000	70,000	23,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>100,000</u>	<u>33,000</u>
001	Advertising and Publicity			50,000	100,000	33,000
A03919	Payments to Other for Service Rendered			<u>4,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
001	Payments to Others for Service Rendered			4,000,000	3,000,000	1,000,000
A03970	Others			<u>100,000</u>	<u>500,000</u>	<u>33,000</u>
001	Others			100,000	500,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>125,000</u>	<u>17,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>125,000</u>	<u>17,000</u>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>125,000</u>	<u>17,000</u>
001	Entertainment & Gifts			50,000	125,000	17,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>5,711,000</u>	<u>7,000</u>
A091	TOTAL PURCHASE OF BUILDING					<u>1,000</u>
A09101	Land and buildings					1,000
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>2,110,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
001	Hardware			1,000	2,000,000	1,000
A09202	Software			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Software			1,000	10,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	100,000	1,000
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>3,500,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>3,500,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	3,500,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,030,000</u>	<u>17,501,000</u>	<u>7,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>300,000</u>	<u>1,000</u>
A13001	Transport			<u>150,000</u>	<u>300,000</u>	<u>1,000</u>
001	Transport			150,000	300,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>100,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	<u>1,000</u>
001	Machinery and Equipment			50,000	100,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			80,000	80,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>720,000</u>	<u>16,961,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>500,000</u>	<u>14,961,000</u>	<u>1,000</u>
001	Office Buildings			500,000	14,961,000	1,000
A13302	Residential Buildings			<u>220,000</u>	<u>2,000,000</u>	<u>1,000</u>
001	Residential Buildings			220,000	2,000,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>60,000</u>	<u>2,000</u>
A13701	Hardware			20,000	50,000	1,000
A13702	Software			10,000	10,000	1,000
Session Courts (District & Session Judges) Dir Upper				74,087,000	97,855,820	25,003,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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.				63,482,000	82,272,420	24,769,000
A011	TOTAL PAY		92	92	21,732,000	34,848,890	9,904,000
A011-1	TOTAL PAY OF OFFICERS		23	23	9,287,000	14,902,010	4,102,000
A01101	Total Basic Pay Of Officer		23	23	9,287,000	14,902,010	4,102,000
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	2	2	1,902,000		840,000
C061	Civil Judge	(BPS-18)	9	9	4,006,000		1,770,000
A057	Assistant	(BPS-16)	1	1	791,000		349,000
C082	Computer Operator	(BPS-16)	11	11	2,588,000		1,143,000
A011-2	TOTAL PAY OF OTHER STAFF		69	69	12,445,000	19,946,880	5,802,000
A01151	Total Basic Pay Other Staff		69	69	12,445,000	19,946,880	5,802,000
S035	Senior Clerk	(BPS-14)	11	11	1,334,000		622,000
S114	Steno Typist	(BPS-14)	8	8	1,273,000		593,000
J013	Junior Clerk	(BPS-11)	21	21	5,033,000		2,347,000
B057	Bailiff	(BPS-06)	5	5	1,106,000		516,000
D112	Driver	(BPS-06)	2	2	231,000		108,000
P081	Process Server	(BPS-05)	5	5	1,384,000		645,000
C057	Chowkidar	(BPS-03)	3	3	700,000		326,000
N005	Naib Qasid	(BPS-03)	11	11	885,000		413,000
S162	Sweeper	(BPS-03)	3	3	499,000		232,000
A012	TOTAL ALLOWANCES				41,750,000	47,423,530	14,865,000
A012-1	TOTAL REGULAR ALLOWANCES				40,645,000	46,902,410	14,323,000
A01202	House Rent Allowance				2,389,000	3,237,690	796,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DP4009	Civil Courts (Civil Judges) Dir (Upper)					
A01203	Conveyance Allowance			2,536,000	2,619,600	845,000
A01207	Washing Allowance			26,000	311,850	9,000
A01208	Dress Allowance			25,000	311,850	8,000
A0120D	Integrated Allowance			60,000	192,780	20,000
A0120K	Special Judicial Allowance			5,995,000	12,851,960	4,284,000
A01217	Medical Allowance			1,354,000	1,476,440	451,000
A0121T	Adhoc Relief Allowance 2013			268,000	259,190	89,000
A01224	Entertainment Allowance			14,000	12,600	5,000
A01226	Computer Allowance			69,000	244,130	23,000
A0122C	Adhoc Relief Allowance - 2015			184,000	177,950	61,000
A0122M	Adhoc Relief Allowance 2016			1,462,000		
A0122N	Special Conveyance Allowance to Disbale Employees			40,000	37,800	13,000
A0122Y	Ad-hoc Relief Allowance 2017			2,053,000		
A01233	Unattractive Area Allowance			<u>897,000</u>	<u>1,055,250</u>	<u>299,000</u>
001	Unattractive Area Allowance			897,000	1,055,250	299,000
A0123G	Ad-hoc Relief Allowance-2018			2,053,000		
A0123P	Ad-hoc Relief Allowance 2019			1,564,000		
A01241	Utility allowance for electricity			7,279,000	8,977,500	2,426,000
A01248	Judicial Allowance			3,501,000	7,629,300	2,543,000
A0124F	Adhoc Relief Allowance-2021			3,999,000		
A0124H	Special Allowance-2021			1,194,000	1,631,700	398,000
A0124L	Weather Allowance			500,000	13,290	167,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,183,000	2,433,410	743,000
A0124R	Adhoc Relief Allowance 2022				3,428,120	1,143,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,105,000</u>	<u>521,120</u>	<u>542,000</u>
A01274	Medical Charges			<u>1,000,000</u>		<u>333,000</u>
001	Medical Charges			1,000,000		333,000
A01278	Leave Salary			<u>105,000</u>		<u>35,000</u>
001	Leave Salary			105,000		35,000
A01284	Firewood Allowance				521,120	174,000
A03	TOTAL OPERATING EXPENSES			<u>1,626,000</u>	<u>2,480,000</u>	<u>809,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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)					
A032	TOTAL COMMUNICATIONS			300,000	250,000	84,000
A03201	Postage and Telegraph			50,000	50,000	17,000
A03202	Telephone and Trunk Call			250,000	200,000	67,000
A033	TOTAL UTILITIES			293,000	302,000	102,000
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			291,000	300,000	100,000
001	Electricity			291,000	300,000	100,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			11,000	40,000	4,000
A03603	Registration			1,000	20,000	1,000
A03670	Others			10,000	20,000	3,000
001	Others			10,000	20,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			552,000	1,153,000	375,000
A03801	Training - domestic			1,000	2,000	1,000
003	Others			1,000	2,000	1,000
A03805	Travelling Allowance			300,000	330,000	100,000
001	Travelling Allowance			300,000	330,000	100,000
A03806	Transportation of Goods			1,000	20,000	7,000
001	Transportation of Goods			1,000	20,000	7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	800,000	267,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	800,000	267,000
A03821	Training - domestic				1,000	
A039	TOTAL GENERAL			470,000	735,000	244,000
A03901	Stationery			150,000	400,000	133,000
001	Stationery			150,000	400,000	133,000
A03902	Printing and Publication			50,000	75,000	25,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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	Printing and publication			50,000	75,000	25,000
A03905	Newspapers Periodicals and Books			150,000	140,000	47,000
A03906	Uniforms and Protective Clothing			30,000	30,000	10,000
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>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>40,000</u>	<u>40,000</u>	<u>13,000</u>
001	Others			40,000	40,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000</u>	<u>360,000</u>	<u>3,000</u>
A041	TOTAL PENSION			<u>10,000</u>	<u>360,000</u>	<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			10,000	360,000	3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Entertainment & Gifts			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>804,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>502,000</u>	<u>3,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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)					
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software			1,000	1,000	1,000
A09203	I.T. Equipment				<u>500,000</u>	<u>1,000</u>
003	I.T. Equipment				500,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001	Transport			1,000	300,000	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
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,130,000</u>	<u>1,230,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>150,000</u>	<u>1,000</u>
A13001	Transport			<u>50,000</u>	<u>150,000</u>	<u>1,000</u>
001	Transport			50,000	150,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001	Machinery and Equipment			10,000	10,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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)					
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			20,000	20,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001	Office Buildings			500,000	500,000	1,000
A13302	Residential Buildings			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001	Residential Buildings			500,000	500,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>3,000</u>
A13701	Hardware			20,000	20,000	1,000
A13702	Software			10,000	10,000	1,000
A13703	I.T. Equipment			20,000	20,000	1,000
Civil Courts (Civil Judges) Dir (Upper)				66,255,000	87,148,420	25,597,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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.			18,053,000	14,358,420	5,880,000
A011	TOTAL PAY	17	17	6,015,000	7,281,050	2,793,000
A011-1	TOTAL PAY OF OFFICERS	1	1	475,000	498,140	210,000
A01101	Total Basic Pay Of Officer	1	1	475,000	498,140	210,000
A057	Assistant (BPS-16)	1	1	475,000		210,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	5,540,000	6,782,910	2,583,000
A01151	Total Basic Pay Other Staff	16	16	5,540,000	6,782,910	2,583,000
J013	Junior Clerk (BPS-11)	3	3	1,477,000		689,000
B057	Bailiff (BPS-06)	4	4	1,556,000		725,000
P081	Process Server (BPS-05)	9	9	2,507,000		1,169,000
A012	TOTAL ALLOWANCES			12,038,000	7,077,370	3,087,000
A012-1	TOTAL REGULAR ALLOWANCES			11,013,000	6,911,780	2,690,000
A01202	House Rent Allowance			487,000	561,300	162,000
A01203	Conveyance Allowance			671,000	507,080	224,000
A01207	Washing Allowance			230,000	185,850	77,000
A01208	Dress Allowance			228,000	185,850	76,000
A0120D	Integrated Allowance			138,000	111,510	46,000
A01217	Medical Allowance			440,000	344,930	147,000
A0121T	Adhoc Relief Allowance 2013			124,000	89,700	41,000
A0122C	Adhoc Relief Allowance - 2015			87,000	62,900	29,000
A0122M	Adhoc Releif Allowance 2016			455,000		
A0122Y	Ad-hoc Relief Allowance 2017			630,000		
A01233	Unattractive Area Allowance			<u>303,000</u>	<u>235,100</u>	<u>101,000</u>
001	Unattractive Area Allowance			303,000	235,100	101,000
A0123G	Ad-hoc Relief Allowance-2018			630,000		
A0123P	Ad-hoc Relief Allowance 2019			630,000		

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A01241	Utility allowance for electricity			2,006,000	1,533,000	500,000
A01248	Judicial Allowance			937,000	1,517,040	506,000
A0124F	Adhoc Relief Allowance-2021			1,115,000		
A0124H	Special Allowance-2021			500,000	154,350	167,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			902,000	711,030	210,000
A0124R	Adhoc Relief Allowance 2022				712,140	237,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,025,000</u>	<u>165,590</u>	<u>397,000</u>
A01274	Medical Charges			<u>500,000</u>		<u>167,000</u>
001	Medical Charges			500,000		167,000
A01278	Leave Salary			<u>525,000</u>		<u>175,000</u>
001	Leave Salary			525,000		175,000
A01284	Firewood Allowance				165,590	55,000
A03	TOTAL OPERATING EXPENSES			<u>607,000</u>	<u>757,000</u>	<u>254,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			5,000	5,000	2,000
A033	TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>700,000</u>	<u>233,000</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

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>600,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	600,000	200,000
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>1,000</u>	<u>929,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>929,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	929,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>200,000</u>	<u>1,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>200,000</u>	<u>1,000</u>
A13001	Transport			<u>150,000</u>	<u>200,000</u>	<u>1,000</u>
001	Transport			150,000	200,000	1,000
Process Serving Establishment for Subordinate Judges Courts Dir Upper				18,812,000	16,245,420	6,137,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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>5,769,000</u>	<u>5,902,180</u>	<u>1,916,000</u>
A011	TOTAL PAY		12	12	<u>2,224,000</u>	<u>3,450,610</u>	<u>1,015,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>865,000</u>	<u>1,872,430</u>	<u>382,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>865,000</u>	<u>1,872,430</u>	<u>382,000</u>
D570	District Attorney	(BPS-19)	1	1	320,000		141,000
D571	Deputy District Attorney	(BPS-18)	1	1	255,000		113,000
A728	Assistant District Attorney	(BPS-17)	1	1	179,000		79,000
C082	Computer Operator	(BPS-16)	1	1	111,000		49,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,359,000</u>	<u>1,578,180</u>	<u>633,000</u>
A01151	Total Basic Pay Other Staff		<u>8</u>	<u>8</u>	<u>1,359,000</u>	<u>1,578,180</u>	<u>633,000</u>
J013	Junior Clerk	(BPS-11)	2	2	448,000		209,000
D112	Driver	(BPS-06)	1	1	143,000		67,000
C057	Chowkidar	(BPS-03)	2	2	308,000		143,000
N005	Naib Qasid	(BPS-03)	3	3	460,000		214,000
A012	TOTAL ALLOWANCES				<u>3,545,000</u>	<u>2,451,570</u>	<u>901,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,992,000</u>	<u>2,451,570</u>	<u>716,000</u>
A01202	House Rent Allowance				219,000	453,040	73,000
A01203	Conveyance Allowance				237,000	273,060	79,000
A01207	Washing Allowance				5,000	50,400	2,000
A01208	Dress Allowance				5,000	50,400	2,000
A0120D	Integrated Allowance				12,000	30,240	4,000
A0120N	Special allowances @ 30% of basic pay for Secreterar				7,000		2,000
A01217	Medical Allowance				164,000	179,940	55,000
A0121T	Adhoc Relief Allowance 2013				32,000	21,500	11,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DP4154	District Attorney, Dir Upper					
A01224	Entertainment Allowance				1,050	1,000
A01226	Computer Allowance			11,000	18,900	4,000
A0122C	Adhoc Relief Allowance - 2015			23,000	14,980	8,000
A0122M	Adhoc Relief Allowance 2016			146,000		
A0122Y	Ad-hoc Relief Allowance 2017			204,000		
A01233	Unattractive Area Allowance			<u>126,000</u>	<u>136,830</u>	<u>42,000</u>
001	Unattractive Area Allowance			126,000	136,830	42,000
A01239	Special allowance			<u>131,000</u>	<u>274,750</u>	<u>44,000</u>
001	Special Allowance			131,000	274,750	44,000
A0123G	Ad-hoc Relief Allowance-2018			204,000		
A0123P	Ad-hoc Relief Allowance 2019			181,000		
A0124F	Adhoc Relief Allowance-2021			352,000		
A0124H	Special Allowance-2021			100,000	281,630	33,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			333,000	332,390	78,000
A0124R	Adhoc Relief Allowance 2022				332,460	111,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>553,000</u>		<u>185,000</u>
A01274	Medical Charges			<u>300,000</u>		<u>100,000</u>
001	Medical Charges			300,000		100,000
A01278	Leave Salary			<u>200,000</u>		<u>67,000</u>
001	Leave Salary			200,000		67,000
A01284	Firewood Allowance			53,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>482,000</u>	<u>756,000</u>	<u>246,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			10,000	10,000	7,000
A03202	Telephone and Trunk Call			20,000	20,000	17,000
A033	TOTAL UTILITIES			<u>1,000</u>	<u>50,000</u>	<u>17,000</u>
A03303	Electricity				<u>50,000</u>	<u>17,000</u>
001	Electricity				50,000	17,000
A03304	Hot and Cold Weather Charges			1,000		

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DP4154	District Attorney, Dir Upper					
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>280,000</u>	<u>450,000</u>	<u>140,000</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
A03807	P.O.L Charges A.planes			<u>180,000</u>	<u>250,000</u>	<u>73,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	250,000	73,000
A039	TOTAL GENERAL			<u>170,000</u>	<u>225,000</u>	<u>64,000</u>
A03901	Stationery			<u>70,000</u>	<u>100,000</u>	<u>23,000</u>
001	Stationery			70,000	100,000	23,000
A03902	Printing and Publication				<u>10,000</u>	<u>13,000</u>
001	Printing and publication				10,000	13,000
A03905	Newspapers Periodicals and Books			60,000	45,000	15,000
A03970	Others			<u>40,000</u>	<u>70,000</u>	<u>13,000</u>
001	Others			40,000	70,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>333,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>333,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	400,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DP4154	District Attorney, Dir Upper					
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>101,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>150,000</u>	<u>5,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>80,000</u>	<u>1,000</u>
A13001	Transport			<u>100,000</u>	<u>80,000</u>	<u>1,000</u>
001	Transport			100,000	80,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001	Machinery and Equipment			20,000	20,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			20,000	20,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>2,000</u>
A13701	Hardware			20,000	20,000	1,000
A13702	Software			10,000	10,000	1,000

NC21015/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
		2022-2023	2023-2024	2022-2023	2022-2023	JUL - OCT 2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DP4154	District Attorney, Dir Upper					
District Attorney, Dir Upper				8,623,000	6,911,180	2,902,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				50,929,000	53,828,200	17,986,000
A011	TOTAL PAY		45	45	17,372,000	25,575,440	7,903,000
A011-1	TOTAL PAY OF OFFICERS		13	13	10,046,000	14,966,390	4,488,000
A01101	Total Basic Pay Of Officer		13	13	10,044,000	14,820,900	4,439,000
D083	District And Sessions Judge	(BPS-21)	1	1	1,971,000		871,000
A014	Additional District And Session Judge	(BPS-20)	2	2	1,785,000		789,000
S166	Superintendent	(BPS-17)	1	1	990,000		438,000
A057	Assistant	(BPS-16)	3	3	1,787,000		789,000
C082	Computer Operator	(BPS-16)	3	3	2,070,000		915,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,441,000		637,000
A01102	Personal pay					145,490	48,000
A01150	Others				2,000		1,000
001	Others				2,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		32	32	7,326,000	10,609,050	3,415,000
A01151	Total Basic Pay Other Staff		32	32	7,326,000	10,609,050	3,415,000
B056	Budget & Accounts Assistant	(BPS-14)	1	1	412,000		192,000
S035	Senior Clerk	(BPS-14)	3	3	894,000		417,000
S114	Steno Typist	(BPS-14)	2	2	365,000		170,000
J013	Junior Clerk	(BPS-11)	13	13	2,467,000		1,150,000
D112	Driver	(BPS-06)	3	3	550,000		257,000
D006	Daftari	(BPS-04)	2	2	594,000		277,000
C057	Chowkidar	(BPS-03)	2	2	486,000		226,000
N005	Naib Qasid	(BPS-03)	3	3	708,000		330,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
HG4015	Session Courts (District & Session Judges) Hangu						
S162	Sweeper	(BPS-03)	3	3	850,000		396,000
A012	TOTAL ALLOWANCES				33,557,000	28,252,760	10,083,000
A012-1	TOTAL REGULAR ALLOWANCES				32,452,000	28,252,760	9,715,000
A01201	Senior Post Allowance				51,000	48,510	17,000
A01202	House Rent Allowance				1,885,000	1,856,950	628,000
A01203	Conveyance Allowance				1,731,000	1,564,540	577,000
A01207	Washing Allowance				16,000	157,500	5,000
A01208	Dress Allowance				11,000	157,500	4,000
A0120D	Integrated Allowance				25,000	94,500	8,000
A0120K	Special Judicial Allowance				5,040,000	7,602,420	2,534,000
A01217	Medical Allowance				1,015,000	859,090	338,000
A0121A	Ad - hoc Allowance - 2011					2,970	
A0121T	Adhoc Relief Allowance 2013				306,000	262,790	102,000
A01224	Entertainment Allowance				26,000	23,940	9,000
A01226	Computer Allowance				59,000	56,700	20,000
A0122C	Adhoc Relief Allowance - 2015				202,000	179,660	67,000
A0122M	Adhoc RelEIF Allowance 2016				1,253,000		
A0122N	Special Conveyance Allowance to Disbale Employees				40,000	37,800	13,000
A0122Y	Ad-hoc Relief Allowance 2017				1,799,000	140	
A01239	Special allowance					10,000	3,000
001	Special Allowance					10,000	3,000
A0123G	Ad-hoc Relief Allowance-2018				1,799,000	140	
A0123P	Ad-hoc Relief Allowance 2019				1,326,000	140	
A01241	Utility allowance for electricity				5,813,000	5,430,600	1,938,000
A01248	Judicial Allowance				2,529,000	4,441,500	1,481,000
A0124F	Adhoc Relief Allowance-2021				3,353,000	140	
A0124H	Special Allowance-2021				1,068,000	1,134,940	356,000
A0124L	Weather Allowance				500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,605,000	1,811,650	608,000
A0124R	Adhoc Relief Allowance 2022					2,518,640	840,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,105,000		368,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A01274	Medical Charges			<u>1,000,000</u>		<u>333,000</u>
001	Medical Charges			1,000,000		333,000
A01278	Leave Salary			<u>105,000</u>		<u>35,000</u>
001	Leave Salary			105,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>2,878,000</u>	<u>4,213,000</u>	<u>1,290,000</u>
A032	TOTAL COMMUNICATIONS			<u>280,000</u>	<u>292,000</u>	<u>93,000</u>
A03201	Postage and Telegraph			30,000	42,000	10,000
A03202	Telephone and Trunk Call			250,000	250,000	83,000
A033	TOTAL UTILITIES			<u>551,000</u>	<u>501,000</u>	<u>168,000</u>
A03301	Gas			150,000	200,000	67,000
A03303	Electricity			<u>400,000</u>	<u>300,000</u>	<u>100,000</u>
001	Electricity			400,000	300,000	100,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,185,000</u>	<u>2,219,000</u>	<u>627,000</u>
A03801	Training - domestic			<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
003	Others			1,000	60,000	1,000
A03805	Travelling Allowance			<u>220,000</u>	<u>500,000</u>	<u>73,000</u>
001	Travelling Allowance			220,000	500,000	73,000
A03806	Transportation of Goods				<u>40,000</u>	<u>13,000</u>
001	Transportation of Goods				40,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>945,000</u>	<u>1,600,000</u>	<u>533,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			945,000	1,600,000	533,000
A03808	Conveyance Charges			<u>18,000</u>	<u>18,000</u>	<u>6,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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	Conveyance Charges			18,000	18,000	6,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>861,000</u>	<u>1,200,000</u>	<u>401,000</u>
A03901	Stationery			<u>110,000</u>	<u>300,000</u>	<u>100,000</u>
001	Stationery			110,000	300,000	100,000
A03902	Printing and Publication			<u>110,000</u>	<u>110,000</u>	<u>37,000</u>
001	Printing and publication			110,000	110,000	37,000
A03905	Newspapers Periodicals and Books			60,000	80,000	27,000
A03906	Uniforms and Protective Clothing			50,000	50,000	17,000
A03907	Advertising & Publicity			<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
001	Advertising and Publicity			30,000	100,000	33,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>60,000</u>	<u>20,000</u>
001	Payments to Others for Service Rendered			1,000	60,000	20,000
A03970	Others			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
001	Others			500,000	500,000	167,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	500,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>175,000</u>	<u>17,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>175,000</u>	<u>17,000</u>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>175,000</u>	<u>17,000</u>
001	Entertainment & Gifts			50,000	175,000	17,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>421,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>220,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Hardware			1,000	100,000	1,000
A09202	Software			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001	Software			1,000	20,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	100,000	1,000
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>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>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,740,000</u>	<u>2,640,000</u>	<u>8,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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					
A130	TOTAL TRANSPORT			200,000	200,000	1,000
A13001	Transport			200,000	200,000	1,000
001	Transport			200,000	200,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			80,000	100,000	1,000
A13101	Machinery and Equipment			80,000	100,000	1,000
001	Machinery and Equipment			80,000	100,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			20,000	50,000	1,000
A13201	Furniture and Fixture			20,000	50,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			1,380,000	2,000,000	2,000
A13301	Office Buildings			500,000	1,000,000	1,000
001	Office Buildings			500,000	1,000,000	1,000
A13302	Residential Buildings			880,000	1,000,000	1,000
001	Residential Buildings			880,000	1,000,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			60,000	290,000	3,000
A13701	Hardware			20,000	130,000	1,000
A13702	Software			10,000	10,000	1,000
A13703	I.T. Equipment			30,000	150,000	1,000
Session Courts (District & Session Judges) Hangu				55,605,000	61,778,200	19,309,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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>44,560,000</u>	<u>47,787,440</u>	<u>15,859,000</u>
A011	TOTAL PAY		<u>46</u>	<u>46</u>	<u>14,979,000</u>	<u>21,779,750</u>	<u>6,835,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>6,128,000</u>	<u>9,188,870</u>	<u>2,708,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>6,128,000</u>	<u>9,188,870</u>	<u>2,708,000</u>
S295	Senior Civil Judge/Illaq Qazis/A.Illaq Qazis	(BPS-19)	2	2	1,568,000		693,000
C061	Civil Judge	(BPS-18)	2	2	2,460,000		1,087,000
A057	Assistant	(BPS-16)	1	1	486,000		215,000
C082	Computer Operator	(BPS-16)	5	5	1,614,000		713,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>36</u>	<u>36</u>	<u>8,851,000</u>	<u>12,590,880</u>	<u>4,127,000</u>
A01151	Total Basic Pay Other Staff		<u>36</u>	<u>36</u>	<u>8,851,000</u>	<u>12,590,880</u>	<u>4,127,000</u>
S035	Senior Clerk	(BPS-14)	3	3	955,000		445,000
S114	Steno Typist	(BPS-14)	3	3	690,000		322,000
S295	Senior Civil Judge/Illaq Qazis/A.Illaq Qazis	(BPS-14)	1	1	135,000		63,000
J013	Junior Clerk	(BPS-11)	12	12	3,710,000		1,730,000
B057	Bailiff	(BPS-06)	3	3	786,000		366,000
D112	Driver	(BPS-06)	2	2	251,000		117,000
P081	Process Server	(BPS-05)	5	5	986,000		460,000
C057	Chowkidar	(BPS-03)	1	1	184,000		86,000
N005	Naib Qasid	(BPS-03)	4	4	765,000		357,000
S162	Sweeper	(BPS-03)	2	2	389,000		181,000
A012	TOTAL ALLOWANCES				<u>29,581,000</u>	<u>26,007,690</u>	<u>9,024,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,476,000</u>	<u>26,007,690</u>	<u>8,656,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HG4003	Civil Courts (Civil Judges) Hangu					
A01202	House Rent Allowance			1,294,000	1,776,150	431,000
A01203	Conveyance Allowance			1,631,000	1,492,560	544,000
A01207	Washing Allowance			11,000	201,740	4,000
A01208	Dress Allowance			7,000	201,740	2,000
A0120D	Integrated Allowance			25,000	121,050	8,000
A0120K	Special Judicial Allowance			4,426,000	6,375,890	2,125,000
A01217	Medical Allowance			947,000	878,750	316,000
A0121T	Adhoc Relief Allowance 2013			226,000	177,150	75,000
A01224	Entertainment Allowance			14,000	12,600	5,000
A01226	Computer Allowance			79,000	94,500	26,000
A01229	Special compensatory allowance			27,000	25,200	9,000
A0122C	Adhoc Relief Allowance - 2015			182,000	159,680	61,000
A0122M	Adhoc Relief Allowance 2016			995,000	250	
A0122Y	Ad-hoc Relief Allowance 2017			1,491,000	330	
A0123G	Ad-hoc Relief Allowance-2018			1,491,000	330	
A0123P	Ad-hoc Relief Allowance 2019			1,113,000	330	
A01241	Utility allowance for electricity			5,471,000	5,242,440	1,824,000
A01248	Judicial Allowance			2,545,000	4,473,840	1,491,000
A0124F	Adhoc Relief Allowance-2021			2,770,000	330	
A0124H	Special Allowance-2021			984,000	1,014,300	328,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,247,000	1,609,670	524,000
A0124R	Adhoc Relief Allowance 2022				2,148,860	716,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,105,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>1,000,000</u>		<u>333,000</u>
001	Medical Charges			1,000,000		333,000
A01278	Leave Salary			<u>105,000</u>		<u>35,000</u>
001	Leave Salary			105,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>1,619,000</u>	<u>3,221,000</u>	<u>896,000</u>
A032	TOTAL COMMUNICATIONS			<u>190,000</u>	<u>600,000</u>	<u>80,000</u>
A03201	Postage and Telegraph			40,000	400,000	13,000
A03202	Telephone and Trunk Call			150,000	200,000	67,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HG4003	Civil Courts (Civil Judges) Hangu					
A033	TOTAL UTILITIES			421,000	551,000	184,000
A03301	Gas			200,000	250,000	83,000
A03303	Electricity			220,000	300,000	100,000
001	Electricity			220,000	300,000	100,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			1,000	1,000	1,000
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			517,000	1,309,000	390,000
A03801	Training - domestic			1,000	2,000	1,000
003	Others			1,000	2,000	1,000
A03805	Travelling Allowance			250,000	391,000	83,000
001	Travelling Allowance			250,000	391,000	83,000
A03806	Transportation of Goods			1,000	1,000	1,000
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	900,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	900,000	300,000
A03808	Conveyance Charges			15,000	15,000	5,000
001	Conveyance Charges			15,000	15,000	5,000
A039	TOTAL GENERAL			490,000	760,000	241,000
A03901	Stationery			150,000	200,000	67,000
001	Stationery			150,000	200,000	67,000
A03902	Printing and Publication			100,000	200,000	67,000
001	Printing and publication			100,000	200,000	67,000
A03905	Newspapers Periodicals and Books			50,000	50,000	17,000
A03906	Uniforms and Protective Clothing			90,000	90,000	30,000
A03907	Advertising & Publicity			30,000	100,000	33,000
001	Advertising and Publicity			30,000	100,000	33,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HG4003	Civil Courts (Civil Judges) Hangu					
A03919	Payments to Other for Service Rendered			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001	Payments to Others for Service Rendered			10,000	20,000	7,000
A03970	Others			<u>60,000</u>	<u>100,000</u>	<u>20,000</u>
001	Others			60,000	100,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A041	TOTAL PENSION			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			10,000	10,000	3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Entertainment & Gifts			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>849,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software			1,000	1,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HG4003	Civil Courts (Civil Judges) Hangu					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>696,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>696,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	696,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,170,000</u>	<u>1,270,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>100,000</u>	<u>1,000</u>
A13001	Transport			<u>60,000</u>	<u>100,000</u>	<u>1,000</u>
001	Transport			60,000	100,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>1,000</u>
001	Machinery and Equipment			30,000	50,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			30,000	30,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001	Office Buildings			500,000	500,000	1,000
A13302	Residential Buildings			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001	Residential Buildings			500,000	500,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HG4003	Civil Courts (Civil Judges) Hangu					
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>90,000</u>	<u>3,000</u>
A13701	Hardware			20,000	50,000	1,000
A13702	Software			10,000	10,000	1,000
A13703	I.T. Equipment			20,000	30,000	1,000
Civil Courts (Civil Judges) Hangu				47,366,000	53,139,440	16,773,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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.			8,720,000	10,214,910	3,405,000
A011	TOTAL PAY	13	13	3,000,000	5,456,920	1,381,000
A011-1	TOTAL PAY OF OFFICERS	1	1	617,000	939,820	272,000
A01101	Total Basic Pay Of Officer	1	1	617,000	939,820	272,000
A057	Assistant (BPS-16)	1	1	617,000		272,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	2,383,000	4,517,100	1,109,000
A01151	Total Basic Pay Other Staff	12	12	2,365,000	4,517,100	1,103,000
J013	Junior Clerk (BPS-11)	3	3	896,000		418,000
B057	Bailiff (BPS-06)	3	3	656,000		306,000
P081	Process Server (BPS-05)	6	6	813,000		379,000
A01152	Personal pay			18,000		6,000
A012	TOTAL ALLOWANCES			5,720,000	4,757,990	2,024,000
A012-1	TOTAL REGULAR ALLOWANCES			5,167,000	4,757,990	1,839,000
A01202	House Rent Allowance			201,000	386,170	67,000
A01203	Conveyance Allowance			288,000	365,710	96,000
A01207	Washing Allowance			94,000	100,800	31,000
A01208	Dress Allowance			94,000	100,800	31,000
A0120D	Integrated Allowance			57,000	60,480	19,000
A01217	Medical Allowance			177,000	229,260	59,000
A0121T	Adhoc Relief Allowance 2013			57,000	68,260	19,000
A0122C	Adhoc Relief Allowance - 2015			39,000	46,860	13,000
A0122M	Adhoc RelEIF Allowance 2016			200,000		
A0122Y	Ad-hoc Relief Allowance 2017			284,000		
A0123G	Ad-hoc Relief Allowance-2018			284,000		
A0123P	Ad-hoc Relief Allowance 2019			284,000		

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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.					
A01241	Utility allowance for electricity			851,000	1,083,600	600,000
A01248	Judicial Allowance			380,000	1,058,400	353,000
A0124F	Adhoc Relief Allowance-2021			630,000		
A0124H	Special Allowance-2021			300,000	176,400	100,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			447,000	540,600	104,000
A0124R	Adhoc Relief Allowance 2022				540,650	180,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>553,000</u>		<u>185,000</u>
A01274	Medical Charges			<u>500,000</u>		<u>167,000</u>
001	Medical Charges			500,000		167,000
A01278	Leave Salary			<u>53,000</u>		<u>18,000</u>
001	Leave Salary			53,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>377,000</u>	<u>577,000</u>	<u>195,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			5,000	5,000	2,000
A033	TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>520,000</u>	<u>174,000</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

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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.					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>500,000</u>	<u>167,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	500,000	167,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>150,000</u>	<u>1,000</u>
A130	TOTAL TRANSPORT			<u>80,000</u>	<u>150,000</u>	<u>1,000</u>
A13001	Transport			<u>80,000</u>	<u>150,000</u>	<u>1,000</u>
001	Transport			80,000	150,000	1,000
Process Serving Establishment for Subordinate Judges Courts, Hangu.				9,179,000	10,943,910	3,603,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				10,305,000	9,931,310	3,354,000
A011	TOTAL PAY		12	12	4,440,000	6,115,280	1,999,000
A011-1	TOTAL PAY OF OFFICERS		4	4	2,878,000	3,534,880	1,272,000
A01101	Total Basic Pay Of Officer		4	4	2,878,000	3,534,880	1,272,000
D570	District Attorney	(BPS-19)	1	1	1,224,000		541,000
D571	Deputy District Attorney	(BPS-18)	1	1	672,000		297,000
S166	Superintendent	(BPS-17)	1	1	574,000		254,000
C082	Computer Operator	(BPS-16)	1	1	408,000		180,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	1,562,000	2,580,400	727,000
A01151	Total Basic Pay Other Staff		8	8	1,562,000	2,580,400	727,000
S035	Senior Clerk	(BPS-14)	1	1	308,000		143,000
J013	Junior Clerk	(BPS-11)	2	2	466,000		217,000
D112	Driver	(BPS-06)	1	1	142,000		66,000
C057	Chowkidar	(BPS-03)	1	1	163,000		76,000
N005	Naib Qasid	(BPS-03)	3	3	483,000		225,000
A012	TOTAL ALLOWANCES				5,865,000	3,816,030	1,355,000
A012-1	TOTAL REGULAR ALLOWANCES				5,365,000	3,816,030	1,188,000
A01202	House Rent Allowance				427,000	551,490	142,000
A01203	Conveyance Allowance				385,000	379,770	128,000
A01207	Washing Allowance				3,000	63,000	1,000
A01208	Dress Allowance				3,000	63,000	1,000
A0120D	Integrated Allowance				18,000	37,800	6,000
A01217	Medical Allowance				243,000	251,490	81,000
A0121T	Adhoc Relief Allowance 2013				86,000	68,160	29,000
A01224	Entertainment Allowance				7,000	6,300	2,000
A01226	Computer Allowance				20,000	18,900	7,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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			59,000	46,700	20,000
A0122M	Adhoc Relief Allowance 2016			305,000		
A0122Y	Ad-hoc Relief Allowance 2017			426,000		
A01239	Special allowance			<u>443,000</u>	<u>315,000</u>	<u>148,000</u>
001	Special Allowance			443,000	315,000	148,000
A0123G	Ad-hoc Relief Allowance-2018			426,000		
A0123P	Ad-hoc Relief Allowance 2019			310,000	311,260	
A0124F	Adhoc Relief Allowance-2021			738,000		
A0124H	Special Allowance-2021			300,000	440,410	100,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			666,000	658,630	155,000
A0124R	Adhoc Relief Allowance 2022				604,120	201,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>300,000</u>		<u>100,000</u>
001	Medical Charges			300,000		100,000
A01278	Leave Salary			<u>200,000</u>		<u>67,000</u>
001	Leave Salary			200,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>812,000</u>	<u>1,231,000</u>	<u>354,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>70,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			5,000	20,000	7,000
A03202	Telephone and Trunk Call			30,000	50,000	17,000
A033	TOTAL UTILITIES			<u>101,000</u>	<u>130,000</u>	<u>43,000</u>
A03303	Electricity			<u>100,000</u>	<u>130,000</u>	<u>43,000</u>
001	Electricity			100,000	130,000	43,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>220,000</u>	<u>275,000</u>	<u>92,000</u>
A03402	Rent for Office Building			220,000	275,000	92,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HG4126	District Attorney, Hangu					
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>580,000</u>	<u>134,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>400,000</u>	<u>67,000</u>
001	Travelling Allowance			150,000	400,000	67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>	<u>180,000</u>	<u>67,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	180,000	67,000
A039	TOTAL GENERAL			<u>125,000</u>	<u>175,000</u>	<u>60,000</u>
A03901	Stationery			<u>20,000</u>	<u>40,000</u>	<u>17,000</u>
001	Stationery			20,000	40,000	17,000
A03902	Printing and Publication			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Printing and publication			10,000	30,000	10,000
A03905	Newspapers Periodicals and Books			40,000	40,000	15,000
A03907	Advertising & Publicity			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Advertising and Publicity			15,000	15,000	5,000
A03970	Others			<u>40,000</u>	<u>50,000</u>	<u>13,000</u>
001	Others			40,000	50,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>333,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>333,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	400,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HG4126	District Attorney, Hangu					
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>101,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Hardware			1,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>140,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>80,000</u>	<u>1,000</u>
A13001	Transport			<u>50,000</u>	<u>80,000</u>	<u>1,000</u>
001	Transport			50,000	80,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			20,000	30,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>30,000</u>	<u>1,000</u>
A13701	Hardware			20,000	30,000	1,000
District Attorney, Hangu				13,409,000	11,405,310	4,446,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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>105,834,000</u>	<u>125,467,280</u>	<u>38,730,000</u>
A011	TOTAL PAY		<u>98</u>	<u>98</u>	<u>35,182,000</u>	<u>56,903,430</u>	<u>15,841,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>32</u>	<u>32</u>	<u>22,134,000</u>	<u>35,153,900</u>	<u>9,759,000</u>
A01101	Total Basic Pay Of Officer		<u>32</u>	<u>32</u>	<u>21,960,000</u>	<u>34,818,880</u>	<u>9,701,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	1,879,000		830,000
A014	Additional District And Session Judge	(BPS-20)	8	8	8,629,000		3,812,000
S166	Superintendent	(BPS-17)	1	1	1,342,000		593,000
A057	Assistant	(BPS-16)	5	5	3,230,000		1,427,000
C082	Computer Operator	(BPS-16)	12	12	3,650,000		1,612,000
S061	Senior Scale Stenographer	(BPS-16)	5	5	3,230,000		1,427,000
A01102	Personal pay				174,000	335,020	58,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>66</u>	<u>66</u>	<u>13,048,000</u>	<u>21,749,530</u>	<u>6,082,000</u>
A01151	Total Basic Pay Other Staff		<u>66</u>	<u>66</u>	<u>13,039,000</u>	<u>21,728,040</u>	<u>6,079,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	317,000		148,000
S035	Senior Clerk	(BPS-14)	8	8	1,995,000		930,000
S114	Steno Typist	(BPS-14)	6	6	1,151,000		537,000
J013	Junior Clerk	(BPS-11)	21	21	4,734,000		2,207,000
D112	Driver	(BPS-06)	9	9	936,000		436,000
D006	Daftari	(BPS-04)	2	2	485,000		226,000
C057	Chowkidar	(BPS-03)	5	5	1,032,000		481,000
M010	Mali	(BPS-03)	1	1	111,000		52,000
N005	Naib Qasid	(BPS-03)	8	8	1,167,000		544,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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						
S162	Sweeper	(BPS-03)	5	5	1,111,000		518,000
A01152	Personal pay				9,000	21,490	3,000
A012	TOTAL ALLOWANCES				<u>70,652,000</u>	<u>68,563,850</u>	<u>22,889,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>69,547,000</u>	<u>68,563,850</u>	<u>22,521,000</u>
A01201	Senior Post Allowance				135,000	130,620	45,000
A01202	House Rent Allowance				4,364,000	4,104,330	1,455,000
A01203	Conveyance Allowance				3,657,000	3,390,720	1,219,000
A01207	Washing Allowance				57,000	328,130	19,000
A01208	Dress Allowance				57,000	328,130	19,000
A0120D	Integrated Allowance				74,000	196,880	25,000
A0120K	Special Judicial Allowance				13,154,000	21,587,920	7,196,000
A01216	Qualification Allowance					10,000	3,000
A01217	Medical Allowance				2,242,000	1,981,350	747,000
A0121T	Adhoc Relief Allowance 2013				583,000	527,090	194,000
A01224	Entertainment Allowance				66,000	65,100	22,000
A01226	Computer Allowance				196,000	226,800	65,000
A0122C	Adhoc Relief Allowance - 2015				406,000	371,000	135,000
A0122M	Adhoc Releif Allowance 2016				2,794,000	13,250	
A0122N	Special Conveyance Allowance to Disbaled Employees				40,000	37,800	13,000
A0122Y	Ad-hoc Relief Allowance 2017				3,868,000	32,150	
A0123G	Ad-hoc Relief Allowance-2018				3,868,000	9,990	
A0123P	Ad-hoc Relief Allowance 2019				2,671,000	7,910	
A01241	Utility allowance for electricity				11,756,000	12,834,150	3,919,000
A01248	Judicial Allowance				5,037,000	10,278,450	3,426,000
A0124F	Adhoc Relief Allowance-2021				6,472,000	3,480	
A0124H	Special Allowance-2021				2,298,000	2,685,790	766,000
A0124L	Weather Allowance				500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,252,000	3,830,470	1,225,000
A0124R	Adhoc Relief Allowance 2022					5,582,340	1,861,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,105,000</u>		<u>368,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A01274	Medical Charges			<u>1,000,000</u>		<u>333,000</u>
001	Medical Charges			1,000,000		333,000
A01278	Leave Salary			<u>105,000</u>		<u>35,000</u>
001	Leave Salary			105,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>5,417,000</u>	<u>13,031,000</u>	<u>4,001,000</u>
A032	TOTAL COMMUNICATIONS			<u>475,000</u>	<u>685,000</u>	<u>225,000</u>
A03201	Postage and Telegraph			70,000	70,000	23,000
A03202	Telephone and Trunk Call			400,000	600,000	200,000
A03205	Courier and pilot service			5,000	15,000	2,000
A033	TOTAL UTILITIES			<u>3,101,000</u>	<u>5,101,000</u>	<u>1,701,000</u>
A03301	Gas			600,000	100,000	33,000
A03303	Electricity			<u>2,500,000</u>	<u>5,000,000</u>	<u>1,667,000</u>
001	Electricity			2,500,000	5,000,000	1,667,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A03670	Others			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Others			5,000	5,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,338,000</u>	<u>4,870,000</u>	<u>1,462,000</u>
A03805	Travelling Allowance			<u>319,000</u>	<u>700,000</u>	<u>106,000</u>
001	Travelling Allowance			319,000	700,000	106,000
A03806	Transportation of Goods				<u>40,000</u>	<u>13,000</u>
001	Transportation of Goods				40,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,013,000</u>	<u>4,000,000</u>	<u>1,333,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,013,000	4,000,000	1,333,000
A03808	Conveyance Charges			<u>6,000</u>	<u>30,000</u>	<u>10,000</u>
001	Conveyance Charges			6,000	30,000	10,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A03821	Training - domestic				100,000	
A039	TOTAL GENERAL			<u>498,000</u>	<u>2,370,000</u>	<u>611,000</u>
A03901	Stationery			<u>110,000</u>	<u>1,000,000</u>	<u>333,000</u>
001	Stationery			110,000	1,000,000	333,000
A03902	Printing and Publication			<u>77,000</u>	<u>200,000</u>	<u>67,000</u>
001	Printing and publication			77,000	200,000	67,000
A03905	Newspapers Periodicals and Books			50,000	200,000	67,000
A03906	Uniforms and Protective Clothing			50,000	150,000	17,000
A03907	Advertising & Publicity			<u>150,000</u>	<u>300,000</u>	<u>100,000</u>
001	Advertising and Publicity			150,000	300,000	100,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>20,000</u>	<u>7,000</u>
001	Payments to Others for Service Rendered			1,000	20,000	7,000
A03970	Others			<u>60,000</u>	<u>500,000</u>	<u>20,000</u>
001	Others			60,000	500,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>550,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>550,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	550,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>200,000</u>	<u>17,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>200,000</u>	<u>17,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A06301	Entertainments & Gifts			<u>50,000</u>	<u>200,000</u>	<u>17,000</u>
001	Entertainment & Gifts			50,000	200,000	17,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>5,701,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>2,200,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000,000	1,000
A09202	Software			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Software			1,000	200,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000,000	1,000
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>3,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	3,000,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	500,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,350,000</u>	<u>3,660,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>800,000</u>	<u>1,000</u>
A13001	Transport			<u>150,000</u>	<u>800,000</u>	<u>1,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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	Transport			150,000	800,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>200,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>200,000</u>	<u>1,000</u>
001	Machinery and Equipment			50,000	200,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>50,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			40,000	50,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,050,000</u>	<u>2,500,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001	Office Buildings			500,000	500,000	1,000
A13302	Residential Buildings			<u>550,000</u>	<u>2,000,000</u>	<u>1,000</u>
001	Residential Buildings			550,000	2,000,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>110,000</u>	<u>3,000</u>
A13701	Hardware			20,000	50,000	1,000
A13702	Software			10,000	10,000	1,000
A13703	I.T. Equipment			30,000	50,000	1,000
Session Courts (District & Session Judges) Haripur				112,659,000	148,610,280	42,764,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				155,519,000	163,677,440	57,874,000
A011	TOTAL PAY		164	178	54,400,000	74,181,010	26,287,000
A011-1	TOTAL PAY OF OFFICERS		36	40	21,577,000	28,594,970	10,212,000
A01101	Total Basic Pay Of Officer		36	40	21,577,000	28,594,970	10,212,000
S034	Senior Civil Judge	(BPS-19)	1	1	1,242,000		549,000
S295	Senior Civil Judge/Illaq Qazis/A.Illaq Qazis	(BPS-19)	2	2	2,200,000		972,000
C061	Civil Judge	(BPS-18)	16	18	12,569,000		6,007,000
A057	Assistant	(BPS-16)	1	1	651,000		288,000
C082	Computer Operator	(BPS-16)	16	18	4,915,000		2,396,000
A011-2	TOTAL PAY OF OTHER STAFF		128	138	32,823,000	45,586,040	16,075,000
A01151	Total Basic Pay Other Staff		128	138	32,806,000	45,575,890	16,069,000
S035	Senior Clerk	(BPS-14)	19	21	5,904,000		2,933,000
S114	Steno Typist	(BPS-14)	16	16	5,211,000		2,430,000
S115	Stenographer	(BPS-14)	1	3	133,000		242,000
J013	Junior Clerk	(BPS-11)	37	41	9,898,000		4,913,000
B057	Bailiff	(BPS-06)	6	6	1,354,000		631,000
D112	Driver	(BPS-06)	3	3	545,000		254,000
P081	Process Server	(BPS-05)	12	12	3,210,000		1,497,000
C057	Chowkidar	(BPS-03)	8	8	1,404,000		655,000
N005	Naib Qasid	(BPS-03)	19	21	3,895,000		1,930,000
S162	Sweeper	(BPS-03)	7	7	1,252,000		584,000
A01152	Personal pay				17,000	10,150	6,000
A012	TOTAL ALLOWANCES				101,119,000	89,496,430	31,587,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HR4005	Civil Courts (Civil Judges) Haripur					
A012-1	TOTAL REGULAR ALLOWANCES			<u>100,014,000</u>	<u>89,496,430</u>	<u>31,219,000</u>
A01202	House Rent Allowance			5,244,000	5,857,620	2,206,000
A01203	Conveyance Allowance			5,638,000	5,497,630	2,159,000
A01207	Washing Allowance			73,000	616,350	24,000
A01208	Dress Allowance			73,000	616,350	24,000
A0120D	Integrated Allowance			132,000	365,400	44,000
A0120K	Special Judicial Allowance			15,728,000	22,297,850	7,433,000
A01217	Medical Allowance			3,207,000	3,005,980	1,129,000
A0121T	Adhoc Relief Allowance 2013			813,000	638,250	271,000
A01224	Entertainment Allowance			22,000	12,600	7,000
A01226	Computer Allowance			176,000	283,500	59,000
A0122C	Adhoc Relief Allowance - 2015			557,000	435,720	186,000
A0122M	Adhoc Releif Allowance 2016			3,835,000	13,880	
A0122Y	Ad-hoc Relief Allowance 2017			5,418,000	35,050	
A01233	Unattractive Area Allowance			<u>131,000</u>		<u>44,000</u>
001	Unattractive Area Allowance			131,000		44,000
A0123G	Ad-hoc Relief Allowance-2018			5,363,000	35,050	
A0123P	Ad-hoc Relief Allowance 2019			3,950,000	35,050	
A01241	Utility allowance for electricity			17,468,000	17,741,460	5,823,000
A01248	Judicial Allowance			8,879,000	15,595,400	5,198,000
A0124F	Adhoc Relief Allowance-2021			10,400,000	35,050	
A0124H	Special Allowance-2021			3,662,000	3,622,840	1,221,000
A0124L	Weather Allowance			1,000,000		333,000
A0124N	Disparity Reduction Allowance 2022- 15%			8,245,000	5,469,870	2,214,000
A0124R	Adhoc Relief Allowance 2022				7,285,530	2,648,000
A0124T	Special Allowance - 2022					196,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,105,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>1,000,000</u>		<u>333,000</u>
001	Medical Charges			1,000,000		333,000
A01278	Leave Salary			<u>105,000</u>		<u>35,000</u>
001	Leave Salary			105,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>4,117,000</u>	<u>7,734,000</u>	<u>2,212,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HR4005	Civil Courts (Civil Judges) Haripur					
A032	TOTAL COMMUNICATIONS			<u>370,000</u>	<u>400,000</u>	<u>123,000</u>
A03201	Postage and Telegraph			70,000	100,000	23,000
A03202	Telephone and Trunk Call			300,000	300,000	100,000
A033	TOTAL UTILITIES			<u>2,160,000</u>	<u>2,301,000</u>	<u>768,000</u>
A03301	Gas			800,000	800,000	267,000
A03303	Electricity			<u>1,359,000</u>	<u>1,500,000</u>	<u>500,000</u>
001	Electricity			1,359,000	1,500,000	500,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
A03603	Registration			1,000	30,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>866,000</u>	<u>1,893,000</u>	<u>498,000</u>
A03805	Travelling Allowance			<u>600,000</u>	<u>1,000,000</u>	<u>200,000</u>
001	Travelling Allowance			600,000	1,000,000	200,000
A03806	Transportation of Goods			<u>1,000</u>	<u>50,000</u>	<u>17,000</u>
001	Transportation of Goods			1,000	50,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>800,000</u>	<u>267,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	800,000	267,000
A03808	Conveyance Charges			<u>15,000</u>	<u>43,000</u>	<u>14,000</u>
001	Conveyance Charges			15,000	43,000	14,000
A039	TOTAL GENERAL			<u>720,000</u>	<u>3,110,000</u>	<u>822,000</u>
A03901	Stationery			<u>300,000</u>	<u>1,500,000</u>	<u>500,000</u>
001	Stationery			300,000	1,500,000	500,000
A03902	Printing and Publication			<u>100,000</u>	<u>400,000</u>	<u>133,000</u>
001	Printing and publication			100,000	400,000	133,000
A03905	Newspapers Periodicals and Books			100,000	300,000	100,000
A03906	Uniforms and Protective Clothing			60,000	300,000	20,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>100,000</u>	<u>33,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HR4005	Civil Courts (Civil Judges) Haripur					
001	Advertising and Publicity			50,000	100,000	33,000
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>100,000</u>	<u>500,000</u>	<u>33,000</u>
001	Others			100,000	500,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000</u>	<u>1,000,000</u>	<u>3,000</u>
A041	TOTAL PENSION			<u>10,000</u>	<u>1,000,000</u>	<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			10,000	1,000,000	3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Entertainment & Gifts			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>4,500,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>2,600,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
001	Hardware			1,000	1,500,000	1,000
A09202	Software			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001	Software			1,000	300,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HR4005	Civil Courts (Civil Judges) Haripur					
003	I.T. Equipment			1,000	800,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001	Transport			1,000	500,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	800,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	600,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,430,000</u>	<u>2,650,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>300,000</u>	<u>1,000</u>
A13001	Transport			<u>60,000</u>	<u>300,000</u>	<u>1,000</u>
001	Transport			60,000	300,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>400,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>400,000</u>	<u>1,000</u>
001	Machinery and Equipment			30,000	400,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>200,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			40,000	200,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HR4005	Civil Courts (Civil Judges) Haripur					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,250,000</u>	<u>1,500,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>250,000</u>	<u>500,000</u>	<u>1,000</u>
001	Office Buildings			250,000	500,000	1,000
A13302	Residential Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Residential Buildings			1,000,000	1,000,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>250,000</u>	<u>3,000</u>
A13701	Hardware			20,000	100,000	1,000
A13702	Software			10,000	100,000	1,000
A13703	I.T. Equipment			20,000	50,000	1,000
Civil Courts (Civil Judges) Haripur				161,084,000	179,563,440	60,105,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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>17,042,000</u>	<u>21,658,160</u>	<u>6,270,000</u>
A011	TOTAL PAY	<u>32</u>	<u>32</u>	<u>6,456,000</u>	<u>11,236,920</u>	<u>3,000,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>372,000</u>		<u>164,000</u>
A01101	Total Basic Pay Of Officer	<u>1</u>	<u>1</u>	<u>372,000</u>		<u>164,000</u>
A057	Assistant (BPS-16)	1	1	372,000		164,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>31</u>	<u>31</u>	<u>6,084,000</u>	<u>11,236,920</u>	<u>2,836,000</u>
A01151	Total Basic Pay Other Staff	<u>31</u>	<u>31</u>	<u>6,078,000</u>	<u>11,209,570</u>	<u>2,834,000</u>
J013	Junior Clerk (BPS-11)	5	5	1,186,000		553,000
B057	Bailiff (BPS-06)	7	7	1,221,000		569,000
P081	Process Server (BPS-05)	19	19	3,671,000		1,712,000
A01152	Personal pay			6,000	27,350	2,000
A012	TOTAL ALLOWANCES			<u>10,586,000</u>	<u>10,421,240</u>	<u>3,270,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,033,000</u>	<u>10,421,240</u>	<u>3,085,000</u>
A01202	House Rent Allowance			447,000	874,860	149,000
A01203	Conveyance Allowance			588,000	774,640	196,000
A01207	Washing Allowance			2,000	307,820	1,000
A01208	Dress Allowance			2,000	307,820	1,000
A0120D	Integrated Allowance			2,000	184,700	1,000
A01217	Medical Allowance			429,000	556,230	143,000
A0121T	Adhoc Relief Allowance 2013			102,000	119,830	34,000
A0122C	Adhoc Relief Allowance - 2015			71,000	83,340	24,000
A0122M	Adhoc RelEIF Allowance 2016			424,000		
A0122Y	Ad-hoc Relief Allowance 2017			576,000		
A0123G	Ad-hoc Relief Allowance-2018			576,000		
A0123P	Ad-hoc Relief Allowance 2019			576,000		

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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.					
A01241	Utility allowance for electricity			1,792,000	2,350,920	767,000
A01248	Judicial Allowance			855,000	2,413,920	805,000
A0124F	Adhoc Relief Allowance-2021			1,523,000		
A0124H	Special Allowance-2021			600,000	220,500	200,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			968,000	1,113,330	226,000
A0124R	Adhoc Relief Allowance 2022				1,113,330	371,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>553,000</u>		<u>185,000</u>
A01274	Medical Charges			<u>500,000</u>		<u>167,000</u>
001	Medical Charges			500,000		167,000
A01278	Leave Salary			<u>53,000</u>		<u>18,000</u>
001	Leave Salary			53,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>542,000</u>	<u>1,928,000</u>	<u>551,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A03201	Postage and Telegraph			40,000	40,000	13,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A03603	Registration			1,000	20,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>451,000</u>	<u>1,818,000</u>	<u>520,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>308,000</u>	<u>17,000</u>
001	Travelling Allowance			50,000	308,000	17,000
A03806	Transportation of Goods			<u>1,000</u>	<u>10,000</u>	<u>3,000</u>
001	Transportation of Goods			1,000	10,000	3,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>1,500,000</u>	<u>500,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	1,500,000	500,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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.					
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>1,000</u>	<u>984,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>984,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	984,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001	Transport			200,000	200,000	1,000
Process Serving Establishment for Subordinate Judges Courts, Haripur.				17,786,000	24,771,160	6,824,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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>12,538,000</u>	<u>12,456,240</u>	<u>4,013,000</u>
A011	TOTAL PAY		19	19	<u>5,047,000</u>	<u>7,549,810</u>	<u>2,288,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,605,000</u>	<u>3,922,270</u>	<u>1,150,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,605,000</u>	<u>3,922,270</u>	<u>1,150,000</u>
D570	District Attorney	(BPS-19)	1	1	643,000		284,000
D571	Deputy District Attorney	(BPS-18)	2	2	1,112,000		491,000
A728	Assistant District Attorney	(BPS-17)	1	1	353,000		156,000
C082	Computer Operator	(BPS-16)	2	2	497,000		219,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,442,000</u>	<u>3,627,540</u>	<u>1,138,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,442,000</u>	<u>3,627,540</u>	<u>1,138,000</u>
S035	Senior Clerk	(BPS-14)	1	1	408,000		190,000
J013	Junior Clerk	(BPS-11)	4	4	907,000		423,000
D112	Driver	(BPS-06)	1	1	133,000		62,000
C057	Chowkidar	(BPS-03)	2	2	260,000		121,000
N005	Naib Qasid	(BPS-03)	5	5	734,000		342,000
A012	TOTAL ALLOWANCES				<u>7,491,000</u>	<u>4,906,430</u>	<u>1,725,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,841,000</u>	<u>4,906,430</u>	<u>1,508,000</u>
A01202	House Rent Allowance				536,000	853,990	179,000
A01203	Conveyance Allowance				567,000	607,620	189,000
A01207	Washing Allowance				5,000	100,800	2,000
A01208	Dress Allowance				5,000	100,800	2,000
A0120D	Integrated Allowance				30,000	60,480	10,000
A01217	Medical Allowance				340,000	370,490	113,000
A0121T	Adhoc Relief Allowance 2013				87,000	64,220	29,000
A01224	Entertainment Allowance				7,000	6,300	2,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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			40,000	37,800	13,000
A0122C	Adhoc Relief Allowance - 2015			60,000	44,520	20,000
A0122M	Adhoc Relief Allowance 2016			349,000		
A0122Y	Ad-hoc Relief Allowance 2017			495,000		
A01239	Special allowance			<u>569,000</u>	<u>554,810</u>	<u>190,000</u>
001	Special Allowance			569,000	554,810	190,000
A0123G	Ad-hoc Relief Allowance-2018			495,000		
A0123P	Ad-hoc Relief Allowance 2019			382,000		
A0124F	Adhoc Relief Allowance-2021			1,117,000		
A0124H	Special Allowance-2021			500,000	623,680	167,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			757,000	736,170	177,000
A0124R	Adhoc Relief Allowance 2022				744,750	248,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>650,000</u>		<u>217,000</u>
A01274	Medical Charges			<u>300,000</u>		<u>100,000</u>
001	Medical Charges			300,000		100,000
A01278	Leave Salary			<u>200,000</u>		<u>67,000</u>
001	Leave Salary			200,000		67,000
A012AE	Integrated allowance			150,000		50,000
A03	TOTAL OPERATING EXPENSES			<u>875,000</u>	<u>1,495,000</u>	<u>373,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>80,000</u>	<u>27,000</u>
A03201	Postage and Telegraph			15,000	20,000	7,000
A03202	Telephone and Trunk Call			50,000	60,000	20,000
A033	TOTAL UTILITIES			<u>241,000</u>	<u>391,000</u>	<u>130,000</u>
A03301	Gas			40,000	40,000	13,000
A03303	Electricity			<u>200,000</u>	<u>350,000</u>	<u>117,000</u>
001	Electricity			200,000	350,000	117,000
A03304	Hot and Cold Weather Charges			1,000	1,000	

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HR4046	District Attorney, Haripur					
A034	TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building			2,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>331,000</u>	<u>551,000</u>	<u>141,000</u>
A03801	Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	Others			1,000	1,000	1,000
A03805	Travelling Allowance			<u>150,000</u>	<u>250,000</u>	<u>67,000</u>
001	Travelling Allowance			150,000	250,000	67,000
A03807	P.O.L Charges A.planes			<u>180,000</u>	<u>300,000</u>	<u>73,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	300,000	73,000
A039	TOTAL GENERAL			<u>235,000</u>	<u>471,000</u>	<u>73,000</u>
A03901	Stationery			<u>50,000</u>	<u>120,000</u>	<u>23,000</u>
001	Stationery			50,000	120,000	23,000
A03902	Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>17,000</u>
001	Printing and publication			50,000	100,000	17,000
A03905	Newspapers Periodicals and Books			80,000	150,000	15,000
A03917	Law Charges			15,000	1,000	1,000
A03970	Others			<u>40,000</u>	<u>100,000</u>	<u>17,000</u>
001	Others			40,000	100,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>333,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>333,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HR4046	District Attorney, Haripur					
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	400,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>12,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A09202	Software			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Software			1,000	10,000	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
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>430,000</u>	<u>4,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>300,000</u>	<u>1,000</u>
A13001	Transport			<u>50,000</u>	<u>300,000</u>	<u>1,000</u>
001	Transport			50,000	300,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>50,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>50,000</u>	<u>1,000</u>
001	Machinery and Equipment			20,000	50,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HR4046	District Attorney, Haripur					
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>50,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			20,000	50,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>30,000</u>	<u>1,000</u>
A13701	Hardware			20,000	30,000	1,000
District Attorney, Haripur				15,726,000	14,395,240	5,126,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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>25,963,000</u>	<u>30,062,630</u>	<u>9,523,000</u>
A011	TOTAL PAY		26	26	<u>8,495,000</u>	<u>12,474,690</u>	<u>3,816,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>5,034,000</u>	<u>7,610,830</u>	<u>2,203,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>4,833,000</u>	<u>7,241,290</u>	<u>2,136,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	1,462,000		646,000
S166	Superintendent	(BPS-17)	1	1	855,000		378,000
A057	Assistant	(BPS-16)	1	1	706,000		312,000
C082	Computer Operator	(BPS-16)	3	3	1,140,000		504,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	670,000		296,000
A01102	Personal pay				201,000	369,540	67,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>3,461,000</u>	<u>4,863,860</u>	<u>1,613,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>3,461,000</u>	<u>4,863,860</u>	<u>1,613,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	209,000		98,000
S035	Senior Clerk	(BPS-14)	2	2	524,000		244,000
S114	Steno Typist	(BPS-14)	3	3	609,000		284,000
J013	Junior Clerk	(BPS-11)	6	6	968,000		451,000
D112	Driver	(BPS-06)	1	1	341,000		159,000
D006	Daftari	(BPS-04)	1	1	170,000		79,000
C057	Chowkidar	(BPS-03)	1	1	138,000		64,000
N005	Naib Qasid	(BPS-03)	2	2	250,000		117,000
S162	Sweeper	(BPS-03)	2	2	252,000		117,000
A012	TOTAL ALLOWANCES				<u>17,468,000</u>	<u>17,587,940</u>	<u>5,707,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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>16,363,000</u>	<u>17,587,940</u>	<u>5,339,000</u>
A01201	Senior Post Allowance			18,000	17,010	6,000
A01202	House Rent Allowance			542,000	715,120	181,000
A01203	Conveyance Allowance			827,000	878,390	276,000
A01207	Washing Allowance			11,000	100,800	4,000
A01208	Dress Allowance			11,000	100,800	4,000
A0120D	Integrated Allowance			7,000	60,480	2,000
A0120K	Special Judicial Allowance			2,049,000	2,608,990	870,000
A01217	Medical Allowance			477,000	482,380	159,000
A0121P	Superior Judicial Allowance				2,308,550	770,000
A0121T	Adhoc Relief Allowance 2013			133,000	119,490	44,000
A01224	Entertainment Allowance			10,000	8,820	3,000
A01226	Computer Allowance			59,000	56,700	20,000
A0122C	Adhoc Relief Allowance - 2015			90,000	83,380	30,000
A0122M	Adhoc Relief Allowance 2016			568,000		
A0122Y	Ad-hoc Relief Allowance 2017			804,000	62,660	
A01233	Unattractive Area Allowance			<u>539,000</u>	<u>573,300</u>	<u>180,000</u>
001	Unattractive Area Allowance			539,000	573,300	180,000
A0123G	Ad-hoc Relief Allowance-2018			804,000		
A0123P	Ad-hoc Relief Allowance 2019			560,000		
A01241	Utility allowance for electricity			2,714,000	2,935,800	905,000
A01248	Judicial Allowance			2,249,000	2,444,400	815,000
A0124F	Adhoc Relief Allowance-2021			1,405,000	85,960	
A0124H	Special Allowance-2021			742,000	649,840	247,000
A0124L	Weather Allowance			500,000	1,275,120	167,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,244,000	920,760	290,000
A0124R	Adhoc Relief Allowance 2022				1,099,190	366,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,105,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>1,000,000</u>		<u>333,000</u>
001	Medical Charges			1,000,000		333,000
A01278	Leave Salary			<u>105,000</u>		<u>35,000</u>
001	Leave Salary			105,000		35,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A03	TOTAL OPERATING EXPENSES			<u>1,513,000</u>	<u>5,523,000</u>	<u>973,000</u>
A032	TOTAL COMMUNICATIONS			<u>150,000</u>	<u>200,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			30,000	50,000	10,000
A03202	Telephone and Trunk Call			120,000	150,000	50,000
A033	TOTAL UTILITIES			<u>178,000</u>	<u>303,000</u>	<u>102,000</u>
A03303	Electricity			<u>177,000</u>	<u>302,000</u>	<u>101,000</u>
001	Electricity			177,000	302,000	101,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>200,000</u>	<u>3,000</u>
A03603	Registration			1,000	100,000	1,000
A03670	Others			<u>5,000</u>	<u>100,000</u>	<u>2,000</u>
001	Others			5,000	100,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>709,000</u>	<u>3,595,000</u>	<u>446,000</u>
A03801	Training - domestic			<u>2,000</u>	<u>1,124,000</u>	<u>2,000</u>
001	PITE Domestic			1,000	562,000	1,000
003	Others			1,000	562,000	1,000
A03805	Travelling Allowance			<u>209,000</u>	<u>800,000</u>	<u>70,000</u>
001	Travelling Allowance			209,000	800,000	70,000
A03806	Transportation of Goods				<u>70,000</u>	<u>23,000</u>
001	Transportation of Goods				70,000	23,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>486,000</u>	<u>1,000,000</u>	<u>333,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			486,000	1,000,000	333,000
A03808	Conveyance Charges			<u>11,000</u>	<u>50,000</u>	<u>17,000</u>
001	Conveyance Charges			11,000	50,000	17,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A03821	Training - domestic				550,000	

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A039	TOTAL GENERAL			<u>470,000</u>	<u>1,225,000</u>	<u>362,000</u>
A03901	Stationery			<u>39,000</u>	<u>400,000</u>	<u>133,000</u>
001	Stationery			39,000	400,000	133,000
A03902	Printing and Publication			<u>149,000</u>	<u>250,000</u>	<u>83,000</u>
001	Printing and publication			149,000	250,000	83,000
A03905	Newspapers Periodicals and Books			70,000	25,000	8,000
A03906	Uniforms and Protective Clothing			100,000	100,000	33,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>200,000</u>	<u>67,000</u>
001	Advertising and Publicity			50,000	200,000	67,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>50,000</u>	<u>17,000</u>
001	Payments to Others for Service Rendered			1,000	50,000	17,000
A03942	Cost of Other Stores			<u>1,000</u>		<u>1,000</u>
001	Cost of other Stores			1,000		1,000
A03970	Others			<u>60,000</u>	<u>200,000</u>	<u>20,000</u>
001	Others			60,000	200,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	900,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	500,000	1,000
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>200,000</u>	<u>17,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>200,000</u>	<u>17,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A06301	Entertainments & Gifts			50,000	200,000	17,000
001	Entertainment & Gifts			50,000	200,000	17,000
A09	TOTAL PHYSICAL ASSETS			5,000	2,950,000	5,000
A092	TOTAL COMPUTER EQUIPMENT			3,000	2,050,000	3,000
A09201	Hardware			1,000	500,000	1,000
001	Hardware			1,000	500,000	1,000
A09202	Software			1,000	50,000	1,000
001	Software			1,000	50,000	1,000
A09203	I.T. Equipment			1,000	1,500,000	1,000
003	I.T. Equipment			1,000	1,500,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	500,000	1,000
A09601	Plant and Machinery			1,000	500,000	1,000
001	Plant and Machinery			1,000	500,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000	400,000	1,000
A09701	Furniture and fixtures			1,000	400,000	1,000
001	Furniture & Fixture			1,000	400,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			1,350,000	2,400,000	8,000
A130	TOTAL TRANSPORT			200,000	300,000	1,000
A13001	Transport			200,000	300,000	1,000
001	Transport			200,000	300,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			50,000	150,000	1,000
A13101	Machinery and Equipment			50,000	150,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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	Machinery and Equipment			50,000	150,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			40,000	150,000	1,000
A13201	Furniture and Fixture			40,000	150,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			1,000,000	1,200,000	2,000
A13301	Office Buildings			500,000	700,000	1,000
001	Office Buildings			500,000	700,000	1,000
A13302	Residential Buildings			500,000	500,000	1,000
001	Residential Buildings			500,000	500,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			60,000	600,000	3,000
A13701	Hardware			20,000	150,000	1,000
A13702	Software			10,000	50,000	1,000
A13703	I.T. Equipment			30,000	400,000	1,000
Session Courts (District & Session Judges) Kohistan				28,883,000	42,535,630	10,528,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				23,401,000	28,046,720	9,880,000
A011	TOTAL PAY		30	30	7,487,000	9,960,700	3,407,000
A011-1	TOTAL PAY OF OFFICERS		2	2	3,441,000	4,693,560	1,520,000
A01101	Total Basic Pay Of Officer		2	2	3,441,000	4,693,560	1,520,000
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	1	1	990,000		438,000
C061	Civil Judge	(BPS-18)	2	2	1,118,000		494,000
A057	Assistant	(BPS-16)	1	1	458,000		202,000
C082	Computer Operator	(BPS-16)	3	3	875,000		386,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	4,046,000	5,267,140	1,887,000
A01151	Total Basic Pay Other Staff		23	23	4,046,000	5,267,140	1,887,000
S035	Senior Clerk	(BPS-14)	3	3	601,000		280,000
S114	Steno Typist	(BPS-14)	3	3	514,000		240,000
J013	Junior Clerk	(BPS-11)	5	5	1,004,000		468,000
B057	Bailiff	(BPS-06)	4	4	592,000		276,000
D112	Driver	(BPS-06)	1	1	113,000		53,000
P081	Process Server	(BPS-05)	3	3	646,000		301,000
C057	Chowkidar	(BPS-03)	1	1	147,000		69,000
N005	Naib Qasid	(BPS-03)	2	2	221,000		103,000
S162	Sweeper	(BPS-03)	1	1	208,000		97,000
A012	TOTAL ALLOWANCES				15,914,000	18,086,020	6,473,000
A012-1	TOTAL REGULAR ALLOWANCES				14,809,000	18,086,020	6,105,000
A01202	House Rent Allowance				844,000	420,530	281,000
A01203	Conveyance Allowance				738,000	605,570	246,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KD4006	Civil Courts (Civil Judges) Kohistan					
A01207	Washing Allowance			3,000	88,200	1,000
A01208	Dress Allowance			3,000	88,200	1,000
A0120D	Integrated Allowance			7,000	52,920	2,000
A0120K	Special Judicial Allowance			2,287,000	3,085,280	1,028,000
A01217	Medical Allowance			429,000	374,250	143,000
A0121P	Superior Judicial Allowance				5,467,600	1,823,000
A0121T	Adhoc Relief Allowance 2013			100,000	87,930	33,000
A01224	Entertainment Allowance			8,000	6,760	3,000
A01226	Computer Allowance			20,000	18,900	7,000
A0122C	Adhoc Relief Allowance - 2015			69,000	65,590	23,000
A0122M	Adhoc RelEIF Allowance 2016			507,000		
A0122Y	Ad-hoc Relief Allowance 2017			691,000		
A01233	Unattractive Area Allowance			<u>404,000</u>	<u>432,880</u>	<u>135,000</u>
001	Unattractive Area Allowance			404,000	432,880	135,000
A0123G	Ad-hoc Relief Allowance-2018			691,000		
A0123P	Ad-hoc Relief Allowance 2019			487,000		
A01241	Utility allowance for electricity			2,051,000	2,284,670	684,000
A01248	Judicial Allowance			1,663,000	1,908,700	636,000
A0124F	Adhoc Relief Allowance-2021			1,281,000		
A0124H	Special Allowance-2021			910,000	396,900	303,000
A0124L	Weather Allowance			500,000	1,043,280	167,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,116,000	670,510	260,000
A0124R	Adhoc Relief Allowance 2022				987,350	329,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,105,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>1,000,000</u>		<u>333,000</u>
001	Medical Charges			1,000,000		333,000
A01278	Leave Salary			<u>105,000</u>		<u>35,000</u>
001	Leave Salary			105,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>1,194,000</u>	<u>3,421,000</u>	<u>792,000</u>
A032	TOTAL COMMUNICATIONS			<u>115,000</u>	<u>350,000</u>	<u>88,000</u>
A03201	Postage and Telegraph			15,000	100,000	5,000
A03202	Telephone and Trunk Call			100,000	250,000	83,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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>201,000</u>	<u>350,000</u>	<u>118,000</u>
A03303	Electricity			<u>200,000</u>	<u>350,000</u>	<u>117,000</u>
001	Electricity			200,000	350,000	117,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>467,000</u>	<u>1,470,000</u>	<u>259,000</u>
A03801	Training - domestic			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
003	Others			1,000	400,000	1,000
A03805	Travelling Allowance			<u>200,000</u>	<u>500,000</u>	<u>67,000</u>
001	Travelling Allowance			200,000	500,000	67,000
A03806	Transportation of Goods			<u>1,000</u>	<u>50,000</u>	<u>17,000</u>
001	Transportation of Goods			1,000	50,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>500,000</u>	<u>167,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	500,000	167,000
A03808	Conveyance Charges			<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
001	Conveyance Charges			15,000	20,000	7,000
A039	TOTAL GENERAL			<u>410,000</u>	<u>1,250,000</u>	<u>326,000</u>
A03901	Stationery			<u>150,000</u>	<u>300,000</u>	<u>100,000</u>
001	Stationery			150,000	300,000	100,000
A03902	Printing and Publication			<u>50,000</u>	<u>250,000</u>	<u>83,000</u>
001	Printing and publication			50,000	250,000	83,000
A03905	Newspapers Periodicals and Books			30,000	100,000	33,000
A03906	Uniforms and Protective Clothing			60,000	100,000	20,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>200,000</u>	<u>67,000</u>
001	Advertising and Publicity			50,000	200,000	67,000
A03970	Others			<u>70,000</u>	<u>300,000</u>	<u>23,000</u>
001	Others			70,000	300,000	23,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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>10,000</u>	<u>700,000</u>	<u>3,000</u>
A041	TOTAL PENSION			<u>10,000</u>	<u>700,000</u>	<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			10,000	700,000	3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	500,000	1,000
A06	TOTAL TRANSFERS			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Entertainment & Gifts			1,000	100,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>1,951,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>650,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001	Hardware			1,000	600,000	1,000
A09202	Software			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Software			1,000	50,000	1,000
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

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	500,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	800,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>910,000</u>	<u>3,000,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>400,000</u>	<u>1,000</u>
A13001	Transport			<u>50,000</u>	<u>400,000</u>	<u>1,000</u>
001	Transport			50,000	400,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>200,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>200,000</u>	<u>1,000</u>
001	Machinery and Equipment			50,000	200,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>200,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			60,000	200,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>700,000</u>	<u>1,750,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>500,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Office Buildings			500,000	1,000,000	1,000
A13302	Residential Buildings			<u>200,000</u>	<u>750,000</u>	<u>1,000</u>
001	Residential Buildings			200,000	750,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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>50,000</u>	<u>450,000</u>	<u>3,000</u>
A13701	Hardware			20,000	200,000	1,000
A13702	Software			10,000	50,000	1,000
A13703	I.T. Equipment			20,000	200,000	1,000
	Civil Courts (Civil Judges) Kohistan			25,522,000	37,718,720	10,690,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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.			7,878,000	6,139,050	2,455,000
A011	TOTAL PAY	13	13	2,310,000	2,942,170	1,067,000
A011-1	TOTAL PAY OF OFFICERS	1	1	434,000	683,530	192,000
A01101	Total Basic Pay Of Officer	1	1	434,000	683,530	192,000
A057	Assistant (BPS-16)	1	1	434,000		192,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	1,876,000	2,258,640	875,000
A01151	Total Basic Pay Other Staff	12	12	1,876,000	2,258,640	875,000
J013	Junior Clerk (BPS-11)	1	1	287,000		134,000
B057	Bailiff (BPS-06)	2	2	469,000		219,000
P081	Process Server (BPS-05)	9	9	1,120,000		522,000
A012	TOTAL ALLOWANCES			5,568,000	3,196,880	1,388,000
A012-1	TOTAL REGULAR ALLOWANCES			5,015,000	3,196,880	1,203,000
A01202	House Rent Allowance			142,000	149,430	47,000
A01203	Conveyance Allowance			279,000	217,430	93,000
A01207	Washing Allowance			82,000	63,000	27,000
A01208	Dress Allowance			82,000	63,000	27,000
A0120D	Integrated Allowance			50,000	37,800	17,000
A01217	Medical Allowance			173,000	129,150	58,000
A0121T	Adhoc Relief Allowance 2013			42,000	34,390	14,000
A0122C	Adhoc Relief Allowance - 2015			27,000	22,140	9,000
A0122M	Adhoc RelEIF Allowance 2016			155,000		
A0122Y	Ad-hoc Relief Allowance 2017			223,000		
A01233	Unattractive Area Allowance			<u>189,000</u>	<u>144,900</u>	<u>63,000</u>
001	Unattractive Area Allowance			189,000	144,900	63,000
A0123G	Ad-hoc Relief Allowance-2018			223,000		
A0123P	Ad-hoc Relief Allowance 2019			223,000		

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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					
A01241	Utility allowance for electricity			832,000	655,200	218,000
A01248	Judicial Allowance			780,000	604,800	202,000
A0124F	Adhoc Relief Allowance-2021			416,000		
A0124H	Special Allowance-2021			250,000	88,200	83,000
A0124L	Weather Allowance			500,000	405,720	167,000
A0124N	Disparity Reduction Allowance 2022- 15%			347,000	290,860	81,000
A0124R	Adhoc Relief Allowance 2022				290,860	97,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>553,000</u>		<u>185,000</u>
A01274	Medical Charges			<u>500,000</u>		<u>167,000</u>
001	Medical Charges			500,000		167,000
A01278	Leave Salary			<u>53,000</u>		<u>18,000</u>
001	Leave Salary			53,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>323,000</u>	<u>1,101,000</u>	<u>210,000</u>
A033	TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A03603	Registration			1,000	50,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>271,000</u>	<u>950,000</u>	<u>191,000</u>
A03805	Travelling Allowance			<u>20,000</u>	<u>400,000</u>	<u>7,000</u>
001	Travelling Allowance			20,000	400,000	7,000
A03806	Transportation of Goods			<u>1,000</u>	<u>50,000</u>	<u>17,000</u>
001	Transportation of Goods			1,000	50,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>500,000</u>	<u>167,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	500,000	167,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A039	TOTAL GENERAL			<u>50,000</u>	<u>100,000</u>	<u>17,000</u>
A03906	Uniforms and Protective Clothing			50,000	100,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	500,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>50,000</u>	<u>1,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>50,000</u>	<u>1,000</u>
A13001	Transport			<u>150,000</u>	<u>50,000</u>	<u>1,000</u>
001	Transport			150,000	50,000	1,000
Process Serving Establishment for Subordinate Judges Courts, Kohistan				8,353,000	7,791,050	2,668,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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>6,816,000</u>	<u>6,580,300</u>	<u>2,294,000</u>
A011	TOTAL PAY		10	10	<u>2,885,000</u>	<u>3,636,460</u>	<u>1,303,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,705,000</u>	<u>2,289,900</u>	<u>754,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,705,000</u>	<u>2,289,900</u>	<u>754,000</u>
D570	District Attorney	(BPS-19)	1	1	687,000		304,000
A728	Assistant District Attorney	(BPS-17)	1	1	378,000		167,000
C082	Computer Operator	(BPS-16)	1	1	640,000		283,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,180,000</u>	<u>1,346,560</u>	<u>549,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,180,000</u>	<u>1,346,560</u>	<u>549,000</u>
J013	Junior Clerk	(BPS-11)	2	2	206,000		96,000
D112	Driver	(BPS-06)	1	1	149,000		69,000
C057	Chowkidar	(BPS-03)	1	1	125,000		58,000
N005	Naib Qasid	(BPS-03)	3	3	700,000		326,000
A012	TOTAL ALLOWANCES				<u>3,931,000</u>	<u>2,943,840</u>	<u>991,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,431,000</u>	<u>2,943,840</u>	<u>824,000</u>
A01202	House Rent Allowance				225,000	395,490	75,000
A01203	Conveyance Allowance				159,000	190,810	53,000
A01207	Washing Allowance				3,000	50,400	1,000
A01208	Dress Allowance				3,000	50,400	1,000
A0120D	Integrated Allowance				18,000	30,240	6,000
A01217	Medical Allowance				137,000	154,860	46,000
A0121T	Adhoc Relief Allowance 2013				57,000	36,130	19,000
A01224	Entertainment Allowance				8,000	6,300	3,000
A01226	Computer Allowance				20,000		7,000
A0122C	Adhoc Relief Allowance - 2015				31,000	24,830	10,000
A0122M	Adhoc Relief Allowance 2016				159,000		

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KD4078	District Attorney, Kohistan					
A0122N	Special Conveyance Allowance to Disbalded Employees				37,800	13,000
A0122Y	Ad-hoc Relief Allowance 2017			218,000		
A01233	Unattractive Area Allowance			<u>163,000</u>	<u>195,300</u>	<u>54,000</u>
001	Unattractive Area Allowance			163,000	195,300	54,000
A01239	Special allowance			<u>261,000</u>	<u>378,000</u>	<u>87,000</u>
001	Special Allowance			261,000	378,000	87,000
A0123G	Ad-hoc Relief Allowance-2018			218,000		
A0123P	Ad-hoc Relief Allowance 2019			164,000		
A0124F	Adhoc Relief Allowance-2021			469,000	19,800	
A0124H	Special Allowance-2021			250,000	269,850	83,000
A0124L	Weather Allowance			500,000	405,720	167,000
A0124N	Disparity Reduction Allowance 2022- 15%			368,000	358,640	86,000
A0124R	Adhoc Relief Allowance 2022				339,270	113,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>300,000</u>		<u>100,000</u>
001	Medical Charges			300,000		100,000
A01278	Leave Salary			<u>200,000</u>		<u>67,000</u>
001	Leave Salary			200,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>827,000</u>	<u>1,107,000</u>	<u>278,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>75,000</u>	<u>27,000</u>
A03201	Postage and Telegraph			5,000	15,000	7,000
A03202	Telephone and Trunk Call			60,000	60,000	20,000
A033	TOTAL UTILITIES			<u>121,000</u>	<u>91,000</u>	<u>34,000</u>
A03303	Electricity			<u>100,000</u>	<u>40,000</u>	<u>17,000</u>
001	Electricity			100,000	40,000	17,000
A03304	Hot and Cold Weather Charges			1,000	1,000	
A03305	POL fore Generator			20,000	50,000	17,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KD4078	District Attorney, Kohistan					
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>380,000</u>	<u>650,000</u>	<u>140,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>350,000</u>	<u>67,000</u>
001	Travelling Allowance			200,000	350,000	67,000
A03807	P.O.L Charges A.planes			<u>180,000</u>	<u>300,000</u>	<u>73,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	300,000	73,000
A039	TOTAL GENERAL			<u>260,000</u>	<u>290,000</u>	<u>76,000</u>
A03901	Stationery			<u>70,000</u>	<u>80,000</u>	<u>27,000</u>
001	Stationery			70,000	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			100,000	60,000	15,000
A03970	Others			<u>40,000</u>	<u>100,000</u>	<u>17,000</u>
001	Others			40,000	100,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>333,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>333,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	400,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KD4078	District Attorney, Kohistan					
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			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
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>71,000</u>	<u>141,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>120,000</u>	<u>1,000</u>
A13001	Transport			<u>50,000</u>	<u>120,000</u>	<u>1,000</u>
001	Transport			50,000	120,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			20,000	20,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Office Buildings			1,000	1,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KD4078	District Attorney, Kohistan					
District Attorney, Kohistan				9,917,000	7,833,300	3,311,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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>71,392,000</u>	<u>68,379,400</u>	<u>25,204,000</u>
A011	TOTAL PAY		<u>77</u>	<u>77</u>	<u>26,009,000</u>	<u>32,658,000</u>	<u>11,739,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22</u>	<u>22</u>	<u>15,183,000</u>	<u>19,165,630</u>	<u>6,692,000</u>
A01101	Total Basic Pay Of Officer		<u>22</u>	<u>22</u>	<u>15,045,000</u>	<u>19,140,490</u>	<u>6,646,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	1,764,000		779,000
A014	Additional District And Session Judge	(BPS-20)	5	5	4,315,000		1,906,000
S166	Superintendent	(BPS-17)	1	1	1,592,000		703,000
A057	Assistant	(BPS-16)	3	3	1,805,000		797,000
C082	Computer Operator	(BPS-16)	9	9	3,114,000		1,376,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	2,455,000		1,085,000
A01102	Personal pay				138,000	25,140	46,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>55</u>	<u>55</u>	<u>10,826,000</u>	<u>13,492,370</u>	<u>5,047,000</u>
A01151	Total Basic Pay Other Staff		<u>55</u>	<u>55</u>	<u>10,807,000</u>	<u>13,492,370</u>	<u>5,041,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	302,000		141,000
S035	Senior Clerk	(BPS-14)	6	6	1,525,000		711,000
S114	Steno Typist	(BPS-14)	4	4	729,000		340,000
J013	Junior Clerk	(BPS-11)	22	22	4,358,000		2,032,000
D112	Driver	(BPS-06)	6	6	672,000		314,000
D006	Daftari	(BPS-04)	2	2	518,000		242,000
R016	Record Lifter	(BPS-04)	1	1	292,000		136,000
C057	Chowkidar	(BPS-03)	3	3	587,000		274,000
N005	Naib Qasid	(BPS-03)	5	5	831,000		388,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KK4010	Session Courts (District & Session Judges) Karak						
S162	Sweeper	(BPS-03)	5	5	993,000		463,000
A01152	Personal pay				19,000		6,000
A012	TOTAL ALLOWANCES				<u>45,383,000</u>	<u>35,721,400</u>	<u>13,465,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>44,278,000</u>	<u>35,721,400</u>	<u>13,097,000</u>
A01201	Senior Post Allowance				74,000	64,260	25,000
A01202	House Rent Allowance				3,060,000	1,888,290	1,020,000
A01203	Conveyance Allowance				2,566,000	1,907,360	855,000
A01207	Washing Allowance				44,000	189,770	15,000
A01208	Dress Allowance				37,000	189,770	12,000
A0120D	Integrated Allowance				56,000	113,870	19,000
A0120K	Special Judicial Allowance				6,789,000	9,634,190	3,211,000
A01217	Medical Allowance				1,461,000	1,098,560	487,000
A0121T	Adhoc Relief Allowance 2013				418,000	338,960	139,000
A01224	Entertainment Allowance				34,000	31,500	11,000
A01226	Computer Allowance				107,000	94,500	36,000
A0122C	Adhoc Relief Allowance - 2015				303,000	229,390	101,000
A0122M	Adhoc Releif Allowance 2016				1,756,000	1,480	
A0122U	Monetary Allowance (QPM/PPM/Bar)				37,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,467,000	1,730	
A0123G	Ad-hoc Relief Allowance-2018				2,467,000	1,720	
A0123P	Ad-hoc Relief Allowance 2019				1,810,000	1,720	
A01241	Utility allowance for electricity				7,103,000	7,048,020	2,368,000
A01248	Judicial Allowance				3,070,000	5,775,420	1,925,000
A0124F	Adhoc Relief Allowance-2021				4,060,000	1,490	
A0124H	Special Allowance-2021				2,172,000	1,531,840	724,000
A0124L	Weather Allowance				500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,881,000	2,350,100	906,000
A0124R	Adhoc Relief Allowance 2022					3,227,460	1,076,000
A01266	Disturbance Allowance				6,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,105,000</u>		<u>368,000</u>
A01274	Medical Charges				<u>1,000,000</u>		<u>333,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KK4010	Session Courts (District & Session Judges) Karak					
001	Medical Charges			1,000,000		333,000
A01278	Leave Salary			<u>105,000</u>		<u>35,000</u>
001	Leave Salary			105,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>3,239,000</u>	<u>7,127,000</u>	<u>2,014,000</u>
A032	TOTAL COMMUNICATIONS			<u>350,000</u>	<u>500,000</u>	<u>117,000</u>
A03201	Postage and Telegraph			50,000	200,000	17,000
A03202	Telephone and Trunk Call			300,000	300,000	100,000
A033	TOTAL UTILITIES			<u>843,000</u>	<u>991,000</u>	<u>331,000</u>
A03301	Gas			300,000	300,000	100,000
A03302	Water			142,000	190,000	63,000
A03303	Electricity			<u>400,000</u>	<u>500,000</u>	<u>167,000</u>
001	Electricity			400,000	500,000	167,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>151,000</u>	<u>2,000</u>
A03670	Others			<u>5,000</u>	<u>151,000</u>	<u>2,000</u>
001	Others			5,000	151,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,474,000</u>	<u>3,205,000</u>	<u>917,000</u>
A03801	Training - domestic			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
003	Others			1,000	2,000	1,000
A03805	Travelling Allowance			<u>495,000</u>	<u>950,000</u>	<u>165,000</u>
001	Travelling Allowance			495,000	950,000	165,000
A03806	Transportation of Goods				<u>150,000</u>	<u>50,000</u>
001	Transportation of Goods				150,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>945,000</u>	<u>2,000,000</u>	<u>667,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			945,000	2,000,000	667,000
A03808	Conveyance Charges			<u>33,000</u>	<u>103,000</u>	<u>34,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KK4010	Session Courts (District & Session Judges) Karak					
001	Conveyance Charges			33,000	103,000	34,000
A039	TOTAL GENERAL			567,000	2,280,000	647,000
A03901	Stationery			132,000	1,000,000	333,000
001	Stationery			132,000	1,000,000	333,000
A03902	Printing and Publication			44,000	300,000	100,000
001	Printing and publication			44,000	300,000	100,000
A03905	Newspapers Periodicals and Books			200,000	300,000	100,000
A03906	Uniforms and Protective Clothing			50,000	50,000	17,000
A03907	Advertising & Publicity			80,000	80,000	27,000
001	Advertising and Publicity			80,000	80,000	27,000
A03919	Payments to Other for Service Rendered			1,000	150,000	50,000
001	Payments to Others for Service Rendered			1,000	150,000	50,000
A03970	Others			60,000	400,000	20,000
001	Others			60,000	400,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	800,000	1,000
A041	TOTAL PENSION			1,000	800,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	800,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000,000	1,000
A052	TOTAL GRANTS-DOMESTIC			1,000	1,000,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000,000	1,000
A06	TOTAL TRANSFERS			50,000	255,000	17,000
A063	TOTAL ENTERTAINMENT & GIFTS			50,000	255,000	17,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A06301	Entertainments & Gifts			50,000	255,000	17,000
001	Entertainment & Gifts			50,000	255,000	17,000
A09	TOTAL PHYSICAL ASSETS			6,000	5,651,000	6,000
A092	TOTAL COMPUTER EQUIPMENT			3,000	3,650,000	3,000
A09201	Hardware			1,000	500,000	1,000
001	Hardware			1,000	500,000	1,000
A09202	Software			1,000	150,000	1,000
001	Software			1,000	150,000	1,000
A09203	I.T. Equipment			1,000	3,000,000	1,000
003	I.T. Equipment			1,000	3,000,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			1,000	1,000	1,000
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000,000	1,000
A09601	Plant and Machinery			1,000	1,000,000	1,000
001	Plant and Machinery			1,000	1,000,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000,000	1,000
A09701	Furniture and fixtures			1,000	1,000,000	1,000
001	Furniture & Fixture			1,000	1,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			2,170,000	7,779,000	8,000
A130	TOTAL TRANSPORT			120,000	367,000	1,000
A13001	Transport			120,000	367,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KK4010	Session Courts (District & Session Judges) Karak					
001	Transport			120,000	367,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			80,000	257,000	1,000
A13101	Machinery and Equipment			80,000	257,000	1,000
001	Machinery and Equipment			80,000	257,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			20,000	156,000	1,000
A13201	Furniture and Fixture			20,000	156,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			1,880,000	6,520,000	2,000
A13301	Office Buildings			1,000,000	4,500,000	1,000
001	Office Buildings			1,000,000	4,500,000	1,000
A13302	Residential Buildings			880,000	2,020,000	1,000
001	Residential Buildings			880,000	2,020,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			70,000	479,000	3,000
A13701	Hardware			20,000	134,000	1,000
A13702	Software			20,000	80,000	1,000
A13703	I.T. Equipment			30,000	265,000	1,000
Session Courts (District & Session Judges) Karak				76,859,000	90,991,400	27,251,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				103,527,000	99,303,110	38,518,000
A011	TOTAL PAY		116	116	39,824,000	43,195,250	18,052,000
A011-1	TOTAL PAY OF OFFICERS		29	29	21,093,000	21,524,970	9,318,000
A01101	Total Basic Pay Of Officer		29	29	21,093,000	21,524,970	9,318,000
S034	Senior Civil Judge (BPS-19)		1	1	1,242,000		549,000
S295	Senior Civil Judge/Illaq Qazis/A.Illaq Qazis	(BPS-19)	3	3	3,099,000		1,369,000
C061	Civil Judge (BPS-18)		10	10	10,563,000		4,666,000
A057	Assistant (BPS-16)		1	1	1,058,000		467,000
C082	Computer Operator (BPS-16)		14	14	5,131,000		2,267,000
A011-2	TOTAL PAY OF OTHER STAFF		87	87	18,731,000	21,670,280	8,734,000
A01151	Total Basic Pay Other Staff		87	87	18,731,000	21,670,280	8,734,000
S035	Senior Clerk (BPS-14)		14	14	3,412,000		1,591,000
S114	Steno Typist (BPS-14)		9	9	2,542,000		1,185,000
S115	Stenographer (BPS-14)		1	1	133,000		62,000
J013	Junior Clerk (BPS-11)		25	25	4,914,000		2,291,000
B057	Bailiff (BPS-06)		5	5	1,725,000		804,000
D112	Driver (BPS-06)		4	4	439,000		205,000
P081	Process Server (BPS-05)		8	8	1,811,000		845,000
C057	Chowkidar (BPS-03)		5	5	1,079,000		503,000
N005	Naib Qasid (BPS-03)		13	13	2,121,000		989,000
S162	Sweeper (BPS-03)		3	3	555,000		259,000
A012	TOTAL ALLOWANCES				63,703,000	56,107,860	20,466,000
A012-1	TOTAL REGULAR ALLOWANCES				62,598,000	55,928,180	20,098,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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			3,559,000	2,957,550	1,186,000
A01203	Conveyance Allowance			3,560,000	2,898,090	1,187,000
A01207	Washing Allowance			57,000	315,000	19,000
A01208	Dress Allowance			52,000	315,000	17,000
A0120D	Integrated Allowance			84,000	189,000	28,000
A0120K	Special Judicial Allowance			10,413,000	19,510,130	6,503,000
A01217	Medical Allowance			2,013,000	1,602,170	671,000
A0121T	Adhoc Relief Allowance 2013			473,000	369,710	158,000
A01224	Entertainment Allowance			22,000	20,480	7,000
A01226	Computer Allowance			173,000	170,100	58,000
A0122C	Adhoc Relief Allowance - 2015			328,000	252,120	109,000
A0122M	Adhoc Relief Allowance 2016			2,327,000		
A0122Y	Ad-hoc Relief Allowance 2017			3,257,000		
A01233	Unattractive Area Allowance			<u>131,000</u>		<u>44,000</u>
001	Unattractive Area Allowance			131,000		44,000
A0123G	Ad-hoc Relief Allowance-2018			3,257,000		
A0123P	Ad-hoc Relief Allowance 2019			2,293,000		
A01241	Utility allowance for electricity			10,499,000	10,231,200	3,500,000
A01248	Judicial Allowance			5,261,000	8,353,800	2,785,000
A0124F	Adhoc Relief Allowance-2021			5,823,000		
A0124H	Special Allowance-2021			2,030,000	1,719,900	677,000
A0124L	Weather Allowance			1,000,000		333,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,986,000	2,766,590	1,397,000
A0124R	Adhoc Relief Allowance 2022				4,257,340	1,419,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,105,000</u>	<u>179,680</u>	<u>368,000</u>
A01274	Medical Charges			<u>1,000,000</u>	<u>179,680</u>	<u>333,000</u>
001	Medical Charges			1,000,000	179,680	333,000
A01278	Leave Salary			<u>105,000</u>		<u>35,000</u>
001	Leave Salary			105,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>1,668,000</u>	<u>4,279,000</u>	<u>1,159,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>255,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			50,000	100,000	17,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KK4012	Civil Courts (Civil Judges) Karak					
A03202	Telephone and Trunk Call			20,000	155,000	52,000
A033	TOTAL UTILITIES			381,000	371,000	125,000
A03301	Gas			20,000	20,000	7,000
A03303	Electricity			360,000	350,000	117,000
001	Electricity			360,000	350,000	117,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			11,000	80,000	4,000
A03603	Registration			1,000	70,000	1,000
A03670	Others			10,000	10,000	3,000
001	Others			10,000	10,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			716,000	1,995,000	506,000
A03801	Training - domestic			1,000	80,000	1,000
003	Others			1,000	80,000	1,000
A03805	Travelling Allowance			400,000	800,000	133,000
001	Travelling Allowance			400,000	800,000	133,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	1,100,000	367,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	1,100,000	367,000
A03808	Conveyance Charges			15,000	15,000	5,000
001	Conveyance Charges			15,000	15,000	5,000
A039	TOTAL GENERAL			490,000	1,578,000	455,000
A03901	Stationery			250,000	601,000	200,000
001	Stationery			250,000	601,000	200,000
A03902	Printing and Publication			50,000	275,000	92,000
001	Printing and publication			50,000	275,000	92,000
A03905	Newspapers Periodicals and Books			40,000	240,000	80,000
A03906	Uniforms and Protective Clothing			30,000	25,000	10,000
A03907	Advertising & Publicity			50,000	150,000	50,000
001	Advertising and Publicity			50,000	150,000	50,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KK4012	Civil Courts (Civil Judges) Karak					
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>60,000</u>	<u>277,000</u>	<u>20,000</u>
001	Others			60,000	277,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>11,000</u>	<u>10,000</u>	<u>4,000</u>
A041	TOTAL PENSION			<u>11,000</u>	<u>10,000</u>	<u>4,000</u>
A04114	Superannuation Encashment of L.P.R			10,000	10,000	3,000
A04170	Others			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>2,968,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>1,810,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>510,000</u>	<u>1,000</u>
001	Hardware			1,000	510,000	1,000
A09202	Software			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001	Software			1,000	300,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001	Transport			1,000	500,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KK4012	Civil Courts (Civil Judges) Karak					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>508,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>508,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	508,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,390,000</u>	<u>2,142,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>242,000</u>	<u>1,000</u>
A13001	Transport			<u>60,000</u>	<u>242,000</u>	<u>1,000</u>
001	Transport			60,000	242,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>160,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>160,000</u>	<u>1,000</u>
001	Machinery and Equipment			40,000	160,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>100,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			40,000	100,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,200,000</u>	<u>1,500,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Office Buildings			1,000,000	1,000,000	1,000
A13302	Residential Buildings			<u>200,000</u>	<u>500,000</u>	<u>1,000</u>
001	Residential Buildings			200,000	500,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KK4012	Civil Courts (Civil Judges) Karak					
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>140,000</u>	<u>3,000</u>
A13701	Hardware			20,000	50,000	1,000
A13702	Software			10,000	40,000	1,000
A13703	I.T. Equipment			20,000	50,000	1,000
	Civil Courts (Civil Judges) Karak			106,603,000	108,703,110	39,696,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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.			12,408,000	12,893,820	4,105,000
A011	TOTAL PAY	20	20	3,926,000	6,484,240	1,816,000
A011-1	TOTAL PAY OF OFFICERS	1	1	562,000	740,490	248,000
A01101	Total Basic Pay Of Officer	1	1	562,000	740,490	248,000
A057	Assistant (BPS-16)	1	1	562,000		248,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	3,364,000	5,743,750	1,568,000
A01151	Total Basic Pay Other Staff	19	19	3,364,000	5,743,750	1,568,000
J013	Junior Clerk (BPS-11)	3	3	595,000		277,000
B057	Bailiff (BPS-06)	2	2	245,000		114,000
P081	Process Server (BPS-05)	14	14	2,524,000		1,177,000
A012	TOTAL ALLOWANCES			8,482,000	6,409,580	2,289,000
A012-1	TOTAL REGULAR ALLOWANCES			7,929,000	5,909,580	2,104,000
A01202	House Rent Allowance			360,000	490,110	120,000
A01203	Conveyance Allowance			493,000	455,420	164,000
A01207	Washing Allowance			189,000	147,240	63,000
A01208	Dress Allowance			189,000	147,240	63,000
A0120D	Integrated Allowance			114,000	88,350	38,000
A01217	Medical Allowance			333,000	296,460	111,000
A0121T	Adhoc Relief Allowance 2013			84,000	75,860	28,000
A0122C	Adhoc Relief Allowance - 2015			59,000	52,670	20,000
A0122M	Adhoc Releif Allowance 2016			323,000		
A0122Y	Ad-hoc Relief Allowance 2017			448,000		
A0123G	Ad-hoc Relief Allowance-2018			448,000		
A0123P	Ad-hoc Relief Allowance 2019			448,000		
A01241	Utility allowance for electricity			1,483,000	1,362,230	433,000
A01248	Judicial Allowance			681,000	1,337,030	446,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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.					
A0124F	Adhoc Relief Allowance-2021			888,000		
A0124H	Special Allowance-2021			300,000	176,400	100,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			589,000	638,820	137,000
A0124R	Adhoc Relief Allowance 2022				641,750	214,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>553,000</u>	<u>500,000</u>	<u>185,000</u>
A01274	Medical Charges			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
001	Medical Charges			500,000	500,000	167,000
A01278	Leave Salary			<u>53,000</u>		<u>18,000</u>
001	Leave Salary			53,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>512,000</u>	<u>1,122,000</u>	<u>372,000</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>20,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			10,000	20,000	3,000
A033	TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>1,050,000</u>	<u>350,000</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
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>1,000,000</u>	<u>333,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	1,000,000	333,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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.					
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001	Transport			200,000	200,000	1,000
Process Serving Establishment for Subordinate Judges Courts, Karak.				13,122,000	14,217,820	4,480,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				8,507,000	11,239,550	2,759,000
A011	TOTAL PAY		12	12	3,422,000	7,080,700	1,544,000
A011-1	TOTAL PAY OF OFFICERS		5	5	2,111,000	5,109,820	933,000
A01101	Total Basic Pay Of Officer		5	5	2,111,000	5,109,820	933,000
D570	District Attorney	(BPS-19)	1	1	611,000		270,000
D571	Deputy District Attorney	(BPS-18)	1	1	516,000		228,000
S166	Superintendent	(BPS-17)	1	1	506,000		224,000
C082	Computer Operator	(BPS-16)	2	2	478,000		211,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	1,311,000	1,970,880	611,000
A01151	Total Basic Pay Other Staff		7	7	1,311,000	1,970,880	611,000
J013	Junior Clerk	(BPS-11)	2	2	447,000		208,000
D112	Driver	(BPS-06)	1	1	226,000		105,000
C057	Chowkidar	(BPS-03)	1	1	209,000		98,000
N005	Naib Qasid	(BPS-03)	3	3	429,000		200,000
A012	TOTAL ALLOWANCES				5,085,000	4,158,850	1,215,000
A012-1	TOTAL REGULAR ALLOWANCES				4,585,000	4,097,300	1,048,000
A01202	House Rent Allowance				345,000	684,900	115,000
A01203	Conveyance Allowance				383,000	448,780	128,000
A01207	Washing Allowance				3,000	63,000	1,000
A01208	Dress Allowance				3,000	63,000	1,000
A0120D	Integrated Allowance				18,000	37,800	6,000
A01217	Medical Allowance				214,000	268,740	71,000
A0121T	Adhoc Relief Allowance 2013				70,000	79,960	23,000
A01224	Entertainment Allowance					6,830	2,000
A01226	Computer Allowance				40,000	37,800	13,000
A0122C	Adhoc Relief Allowance - 2015				49,000	62,620	16,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KK4207	District Attorney, Karak					
A0122M	Adhoc Releif Allowance 2016			259,000	12,520	
A0122N	Special Conveyance Allowance to Disbaled Employees			40,000	37,800	13,000
A0122Y	Ad-hoc Relief Allowance 2017			361,000	18,200	
A01239	Special allowance			<u>206,000</u>	<u>462,000</u>	<u>69,000</u>
001	Special Allowance			206,000	462,000	69,000
A0123G	Ad-hoc Relief Allowance-2018			361,000	18,200	
A0123P	Ad-hoc Relief Allowance 2019			243,000	9,100	
A0124F	Adhoc Relief Allowance-2021			677,000	18,200	
A0124H	Special Allowance-2021			300,000	498,790	100,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			513,000	661,560	120,000
A0124R	Adhoc Relief Allowance 2022				607,500	203,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>61,550</u>	<u>167,000</u>
A01274	Medical Charges			<u>300,000</u>	<u>61,550</u>	<u>100,000</u>
001	Medical Charges			300,000	61,550	100,000
A01278	Leave Salary			<u>200,000</u>		<u>67,000</u>
001	Leave Salary			200,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>559,000</u>	<u>1,067,000</u>	<u>252,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			10,000	10,000	7,000
A03202	Telephone and Trunk Call			50,000	50,000	17,000
A033	TOTAL UTILITIES			<u>3,000</u>	<u>21,000</u>	<u>20,000</u>
A03301	Gas			1,000	10,000	17,000
A03302	Water			1,000	10,000	3,000
A03304	Hot and Cold Weather Charges			1,000	1,000	
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KK4207	District Attorney, Karak					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>620,000</u>	<u>147,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>300,000</u>	<u>67,000</u>
001	Travelling Allowance			150,000	300,000	67,000
A03807	P.O.L Charges A.planes			<u>180,000</u>	<u>300,000</u>	<u>73,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	300,000	73,000
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>145,000</u>	<u>365,000</u>	<u>60,000</u>
A03901	Stationery			<u>40,000</u>	<u>100,000</u>	<u>27,000</u>
001	Stationery			40,000	100,000	27,000
A03905	Newspapers Periodicals and Books			60,000	70,000	15,000
A03917	Law Charges			15,000	15,000	1,000
A03970	Others			<u>30,000</u>	<u>180,000</u>	<u>17,000</u>
001	Others			30,000	180,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>333,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>333,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	400,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>53,000</u>	<u>4,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KK4207	District Attorney, Karak					
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>125,000</u>	<u>2,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>120,000</u>	<u>1,000</u>
A13001	Transport			<u>50,000</u>	<u>120,000</u>	<u>1,000</u>
001	Transport			50,000	120,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
A13703	I.T. Equipment			5,000	5,000	1,000
District Attorney, Karak				11,325,000	12,486,550	3,750,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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>93,709,000</u>	<u>110,863,390</u>	<u>33,765,000</u>
A011	TOTAL PAY		95	95	<u>32,503,000</u>	<u>50,755,270</u>	<u>14,686,000</u>
A011-1	TOTAL PAY OF OFFICERS		27	27	<u>18,873,000</u>	<u>28,106,600</u>	<u>8,328,000</u>
A01101	Total Basic Pay Of Officer		27	27	<u>18,792,000</u>	<u>27,887,380</u>	<u>8,301,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	1,831,000		809,000
A014	Additional District And Session Judge	(BPS-20)	7	7	8,062,000		3,561,000
S166	Superintendent	(BPS-17)	1	1	734,000		324,000
A057	Assistant	(BPS-16)	6	6	3,726,000		1,646,000
C082	Computer Operator	(BPS-16)	7	7	2,483,000		1,097,000
S061	Senior Scale Stenographer	(BPS-16)	5	5	1,956,000		864,000
A01102	Personal pay				81,000	219,220	27,000
A011-2	TOTAL PAY OF OTHER STAFF		68	68	<u>13,630,000</u>	<u>22,648,670</u>	<u>6,358,000</u>
A01151	Total Basic Pay Other Staff		68	68	<u>13,630,000</u>	<u>22,643,150</u>	<u>6,356,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	408,000		190,000
S035	Senior Clerk	(BPS-14)	6	6	1,749,000		815,000
S114	Steno Typist	(BPS-14)	4	4	729,000		340,000
S115	Stenographer	(BPS-14)	1	1	120,000		56,000
F219	Female Support Assistant	(BPS-11)	1	1	120,000		56,000
J013	Junior Clerk	(BPS-11)	24	24	4,187,000		1,953,000
B057	Bailiff	(BPS-06)	1	1	120,000		56,000
D112	Driver	(BPS-06)	8	8	819,000		382,000
D006	Daftari	(BPS-04)	2	2	726,000		339,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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						
R016	Record Lifter	(BPS-04)	1	1	512,000		239,000
C057	Chowkidar	(BPS-03)	4	4	1,013,000		472,000
M010	Mali	(BPS-03)	1	1	251,000		117,000
N005	Naib Qasid	(BPS-03)	10	10	1,815,000		846,000
S162	Sweeper	(BPS-03)	4	4	1,061,000		495,000
A01152	Personal pay					5,520	2,000
A012	TOTAL ALLOWANCES				61,206,000	60,108,120	19,079,000
A012-1	TOTAL REGULAR ALLOWANCES				60,101,000	59,923,650	18,711,000
A01201	Senior Post Allowance				93,000	85,260	31,000
A01202	House Rent Allowance				3,246,000	3,725,100	1,082,000
A01203	Conveyance Allowance				3,127,000	3,203,630	1,042,000
A01207	Washing Allowance				32,000	376,480	11,000
A01208	Dress Allowance				41,000	376,480	14,000
A0120D	Integrated Allowance				67,000	225,890	22,000
A0120K	Special Judicial Allowance				11,349,000	16,902,420	5,634,000
A01217	Medical Allowance				1,866,000	1,874,220	622,000
A0121T	Adhoc Relief Allowance 2013				574,000	521,600	191,000
A01224	Entertainment Allowance				57,000	49,140	19,000
A01226	Computer Allowance				108,000	131,540	36,000
A0122C	Adhoc Relief Allowance - 2015				391,000	353,140	130,000
A0122M	Adhoc Releif Allowance 2016				2,418,000		
A0122N	Special Conveyance Allowance to Disbaleed Employees					34,650	12,000
A0122Y	Ad-hoc Relief Allowance 2017				3,394,000		
A01233	Unattractive Area Allowance				<u>6,000</u>		<u>2,000</u>
001	Unattractive Area Allowance				6,000		2,000
A01239	Special allowance					<u>112,390</u>	<u>37,000</u>
001	Special Allowance					112,390	37,000
A0123G	Ad-hoc Relief Allowance-2018				3,394,000		
A0123P	Ad-hoc Relief Allowance 2019				2,400,000		
A01241	Utility allowance for electricity				10,344,000	11,517,480	3,448,000
A01248	Judicial Allowance				4,481,000	9,385,480	3,128,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A0124C	Disparity Reduction Allowance				32,680	11,000
A0124F	Adhoc Relief Allowance-2021			6,580,000	127,280	
A0124H	Special Allowance-2021			804,000	2,231,810	268,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,829,000	3,625,030	1,127,000
A0124R	Adhoc Relief Allowance 2022				5,031,950	1,677,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,105,000</u>	<u>184,470</u>	<u>368,000</u>
A01274	Medical Charges			<u>1,000,000</u>	<u>184,470</u>	<u>333,000</u>
001	Medical Charges			1,000,000	184,470	333,000
A01278	Leave Salary			<u>105,000</u>		<u>35,000</u>
001	Leave Salary			105,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>3,945,000</u>	<u>10,179,000</u>	<u>2,938,000</u>
A032	TOTAL COMMUNICATIONS			<u>490,000</u>	<u>690,000</u>	<u>230,000</u>
A03201	Postage and Telegraph			90,000	90,000	30,000
A03202	Telephone and Trunk Call			400,000	600,000	200,000
A033	TOTAL UTILITIES			<u>1,701,000</u>	<u>2,101,000</u>	<u>701,000</u>
A03301	Gas			600,000	500,000	167,000
A03303	Electricity			<u>1,100,000</u>	<u>1,600,000</u>	<u>533,000</u>
001	Electricity			1,100,000	1,600,000	533,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>15,000</u>	<u>2,000</u>
A03670	Others			<u>5,000</u>	<u>15,000</u>	<u>2,000</u>
001	Others			5,000	15,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,120,000</u>	<u>4,980,000</u>	<u>1,350,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A03801	Training - domestic			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
003	Others			1,000	200,000	1,000
A03805	Travelling Allowance			<u>165,000</u>	<u>900,000</u>	<u>55,000</u>
001	Travelling Allowance			165,000	900,000	55,000
A03806	Transportation of Goods				<u>50,000</u>	<u>17,000</u>
001	Transportation of Goods				50,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>945,000</u>	<u>3,800,000</u>	<u>1,267,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			945,000	3,800,000	1,267,000
A03808	Conveyance Charges			<u>9,000</u>	<u>30,000</u>	<u>10,000</u>
001	Conveyance Charges			9,000	30,000	10,000
A039	TOTAL GENERAL			<u>629,000</u>	<u>2,393,000</u>	<u>655,000</u>
A03901	Stationery			<u>132,000</u>	<u>1,010,000</u>	<u>337,000</u>
001	Stationery			132,000	1,010,000	337,000
A03902	Printing and Publication			<u>176,000</u>	<u>300,000</u>	<u>100,000</u>
001	Printing and publication			176,000	300,000	100,000
A03905	Newspapers Periodicals and Books			50,000	82,000	27,000
A03906	Uniforms and Protective Clothing			50,000	100,000	17,000
A03907	Advertising & Publicity			<u>70,000</u>	<u>150,000</u>	<u>50,000</u>
001	Advertising and Publicity			70,000	150,000	50,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>221,000</u>	<u>74,000</u>
001	Payments to Others for Service Rendered			1,000	221,000	74,000
A03970	Others			<u>150,000</u>	<u>530,000</u>	<u>50,000</u>
001	Others			150,000	530,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>250,000</u>	<u>17,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>250,000</u>	<u>17,000</u>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>250,000</u>	<u>17,000</u>
001	Entertainment & Gifts			50,000	250,000	17,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>17,102,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>4,001,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
001	Hardware			1,000	2,000,000	1,000
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software			1,000	1,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	2,000,000	1,000
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>9,100,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>9,100,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	9,100,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>4,000,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>4,000,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	4,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,470,000</u>	<u>15,970,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>800,000</u>	<u>1,000</u>
A13001	Transport			<u>150,000</u>	<u>800,000</u>	<u>1,000</u>
001	Transport			150,000	800,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>600,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>600,000</u>	<u>1,000</u>
001	Machinery and Equipment			100,000	600,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>300,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			50,000	300,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,100,000</u>	<u>14,000,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>1,000,000</u>	<u>10,000,000</u>	<u>1,000</u>
001	Office Buildings			1,000,000	10,000,000	1,000
A13302	Residential Buildings			<u>1,100,000</u>	<u>4,000,000</u>	<u>1,000</u>
001	Residential Buildings			1,100,000	4,000,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>270,000</u>	<u>3,000</u>
A13701	Hardware			30,000	230,000	1,000
A13702	Software			10,000	10,000	1,000
A13703	I.T. Equipment			30,000	30,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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					
Session Courts (District & Session Judges) Kohat				100,182,000	154,366,390	36,736,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				113,743,000	115,438,520	41,959,000
A011	TOTAL PAY		129	136	40,214,000	50,769,660	19,089,000
A011-1	TOTAL PAY OF OFFICERS		28	30	15,813,000	20,453,240	7,325,000
A01101	Total Basic Pay Of Officer		28	30	15,813,000	20,453,240	7,325,000
S034	Senior Civil Judge (BPS-19)		1	1	1,242,000		549,000
S295	Senior Civil Judge/Illaq Qazis/A.Illaq Qazis (BPS-19)		1	1	3,896,000		1,721,000
C061	Civil Judge (BPS-18)		13	14	4,653,000		2,283,000
A057	Assistant (BPS-16)		1	1	2,198,000		971,000
C082	Computer Operator (BPS-16)		12	13	3,824,000		1,801,000
A011-2	TOTAL PAY OF OTHER STAFF		101	106	24,401,000	30,316,420	11,764,000
A01151	Total Basic Pay Other Staff		101	106	24,401,000	30,316,420	11,764,000
S035	Senior Clerk (BPS-14)		14	15	4,296,000		2,093,000
S114	Steno Typist (BPS-14)		14	14	4,205,000		1,961,000
S115	Stenographer (BPS-14)		1	2	133,000		152,000
J013	Junior Clerk (BPS-11)		26	28	5,970,000		2,933,000
B057	Bailiff (BPS-06)		6	6	1,603,000		748,000
D112	Driver (BPS-06)		4	4	525,000		245,000
P081	Process Server (BPS-05)		9	9	1,352,000		630,000
C057	Chowkidar (BPS-03)		6	6	1,453,000		677,000
M010	Mali (BPS-03)		1	1	284,000		132,000
N005	Naib Qasid (BPS-03)		14	15	3,433,000		1,658,000
S162	Sweeper (BPS-03)		6	6	1,147,000		535,000
A012	TOTAL ALLOWANCES				73,529,000	64,668,860	22,870,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4036	Civil Courts (Civil Judges) Kohat					
A012-1	TOTAL REGULAR ALLOWANCES			72,424,000	63,670,850	22,502,000
A01202	House Rent Allowance			4,248,000	4,172,890	1,645,000
A01203	Conveyance Allowance			4,124,000	3,526,400	1,515,000
A01207	Washing Allowance			64,000	417,400	21,000
A01208	Dress Allowance			62,000	417,400	21,000
A0120D	Integrated Allowance			88,000	250,440	29,000
A0120K	Special Judicial Allowance			12,605,000	18,611,430	6,204,000
A01217	Medical Allowance			2,350,000	2,049,000	813,000
A0121T	Adhoc Relief Allowance 2013			601,000	465,150	200,000
A0121Z	Adhoc Relief Allowance-2014			98,000		33,000
A01224	Entertainment Allowance			22,000	12,600	7,000
A01226	Computer Allowance			79,000	132,410	26,000
A0122C	Adhoc Relief Allowance - 2015			420,000	315,110	140,000
A0122M	Adhoc Releif Allowance 2016			2,765,000		
A0122N	Special Conveyance Allowance to Disbaleed Employees			40,000	75,600	13,000
A0122Y	Ad-hoc Relief Allowance 2017			3,919,000	1,000	
A01233	Unattractive Area Allowance			<u>147,000</u>		<u>49,000</u>
001	Unattractive Area Allowance			147,000		49,000
A01239	Special allowance				<u>77,530</u>	<u>26,000</u>
001	Special Allowance				77,530	26,000
A0123G	Ad-hoc Relief Allowance-2018			3,854,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019			2,852,000	1,000	
A01241	Utility allowance for electricity			12,360,000	12,037,610	4,120,000
A01244	Adhoc relief			<u>18,000</u>		<u>6,000</u>
001	Adhoc Relief			18,000		6,000
A01248	Judicial Allowance			6,464,000	10,201,560	3,401,000
A0124C	Disparity Reduction Allowance				10,000	3,000
A0124F	Adhoc Relief Allowance-2021			6,928,000	64,520	
A0124H	Special Allowance-2021			1,204,000	2,175,840	401,000
A0124L	Weather Allowance			1,000,000		333,000
A0124N	Disparity Reduction Allowance 2022- 15%			6,079,000	3,508,770	1,563,000
A0124R	Adhoc Relief Allowance 2022				5,146,190	1,825,000
A0124T	Special Allowance - 2022					97,000
A01270	Other			<u>33,000</u>		<u>11,000</u>
001	Others			33,000		11,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4036	Civil Courts (Civil Judges) Kohat					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,105,000</u>	<u>998,010</u>	<u>368,000</u>
A01274	Medical Charges			<u>1,000,000</u>	<u>998,010</u>	<u>333,000</u>
001	Medical Charges			1,000,000	998,010	333,000
A01278	Leave Salary			<u>105,000</u>		<u>35,000</u>
001	Leave Salary			105,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>2,119,000</u>	<u>5,675,000</u>	<u>1,688,000</u>
A032	TOTAL COMMUNICATIONS			<u>160,000</u>	<u>140,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			60,000	70,000	20,000
A03202	Telephone and Trunk Call			100,000	70,000	23,000
A033	TOTAL UTILITIES			<u>451,000</u>	<u>1,601,000</u>	<u>534,000</u>
A03303	Electricity			<u>450,000</u>	<u>1,600,000</u>	<u>533,000</u>
001	Electricity			450,000	1,600,000	533,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>11,000</u>	<u>44,000</u>	<u>4,000</u>
A03603	Registration			1,000	14,000	1,000
A03670	Others			<u>10,000</u>	<u>30,000</u>	<u>3,000</u>
001	Others			10,000	30,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>667,000</u>	<u>1,493,000</u>	<u>369,000</u>
A03801	Training - domestic			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
003	Others			1,000	2,000	1,000
A03805	Travelling Allowance			<u>400,000</u>	<u>787,000</u>	<u>133,000</u>
001	Travelling Allowance			400,000	787,000	133,000
A03806	Transportation of Goods			<u>1,000</u>	<u>34,000</u>	<u>11,000</u>
001	Transportation of Goods			1,000	34,000	11,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>644,000</u>	<u>215,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4036	Civil Courts (Civil Judges) Kohat					
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	644,000	215,000
A03808	Conveyance Charges			<u>15,000</u>	<u>26,000</u>	<u>9,000</u>
001	Conveyance Charges			15,000	26,000	9,000
A039	TOTAL GENERAL			<u>830,000</u>	<u>2,397,000</u>	<u>738,000</u>
A03901	Stationery			<u>300,000</u>	<u>1,350,000</u>	<u>450,000</u>
001	Stationery			300,000	1,350,000	450,000
A03902	Printing and Publication			<u>150,000</u>	<u>400,000</u>	<u>133,000</u>
001	Printing and publication			150,000	400,000	133,000
A03905	Newspapers Periodicals and Books			130,000	165,000	55,000
A03906	Uniforms and Protective Clothing			100,000	100,000	33,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>102,000</u>	<u>34,000</u>
001	Advertising and Publicity			50,000	102,000	34,000
A03970	Others			<u>100,000</u>	<u>280,000</u>	<u>33,000</u>
001	Others			100,000	280,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A041	TOTAL PENSION			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			10,000	10,000	3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Entertainment & Gifts			1,000	1,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4036	Civil Courts (Civil Judges) Kohat					
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>7,902,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,001,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
001	Hardware			1,000	1,500,000	1,000
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software			1,000	1,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,500,000	1,000
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>4,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>4,000,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	4,000,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	900,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,260,000</u>	<u>10,614,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>120,000</u>	<u>215,000</u>	<u>1,000</u>
A13001	Transport			<u>120,000</u>	<u>215,000</u>	<u>1,000</u>
001	Transport			120,000	215,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4036	Civil Courts (Civil Judges) Kohat					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>79,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>79,000</u>	<u>1,000</u>
001	Machinery and Equipment			40,000	79,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>80,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			50,000	80,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>10,044,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>1,000,000</u>	<u>9,044,000</u>	<u>1,000</u>
001	Office Buildings			1,000,000	9,044,000	1,000
A13302	Residential Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Residential Buildings			1,000,000	1,000,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>196,000</u>	<u>3,000</u>
A13701	Hardware			20,000	96,000	1,000
A13702	Software			10,000	20,000	1,000
A13703	I.T. Equipment			20,000	80,000	1,000
Civil Courts (Civil Judges) Kohat				118,140,000	139,641,520	43,666,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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.			27,506,000	35,777,710	10,161,000
A011	TOTAL PAY	40	40	10,088,000	18,291,280	4,689,000
A011-1	TOTAL PAY OF OFFICERS	1	1	615,000	494,680	272,000
A01101	Total Basic Pay Of Officer	1	1	615,000	494,680	272,000
A057	Assistant (BPS-16)	1	1	615,000		272,000
A011-2	TOTAL PAY OF OTHER STAFF	39	39	9,473,000	17,796,600	4,417,000
A01151	Total Basic Pay Other Staff	39	39	9,473,000	17,796,600	4,417,000
J013	Junior Clerk (BPS-11)	7	7	2,944,000		1,373,000
B057	Bailiff (BPS-06)	6	6	1,705,000		795,000
P081	Process Server (BPS-05)	26	26	4,824,000		2,249,000
A012	TOTAL ALLOWANCES			17,418,000	17,486,430	5,472,000
A012-1	TOTAL REGULAR ALLOWANCES			16,603,000	17,486,430	5,200,000
A01202	House Rent Allowance			753,000	1,472,310	251,000
A01203	Conveyance Allowance			1,002,000	1,290,360	334,000
A01207	Washing Allowance			404,000	476,060	135,000
A01208	Dress Allowance			404,000	476,060	135,000
A0120D	Integrated Allowance			250,000	285,650	83,000
A0120K	Special Judicial Allowance			33,000		
A01217	Medical Allowance			704,000	914,070	235,000
A0121T	Adhoc Relief Allowance 2013			178,000	196,080	59,000
A0122C	Adhoc Relief Allowance - 2015			122,000	134,020	41,000
A0122M	Adhoc Relief Allowance 2016			710,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				18,900	6,000
A0122Y	Ad-hoc Relief Allowance 2017			961,000	28,830	
A01239	Special allowance				23,310	8,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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	Special Allowance				23,310	8,000
A0123G	Ad-hoc Relief Allowance-2018			961,000	28,830	
A0123P	Ad-hoc Relief Allowance 2019			961,000	28,830	
A01241	Utility allowance for electricity			3,119,000	3,968,810	1,300,000
A01248	Judicial Allowance			1,455,000	4,026,220	1,342,000
A0124C	Disparity Reduction Allowance				57,500	19,000
A0124F	Adhoc Relief Allowance-2021			2,173,000	21,070	
A0124H	Special Allowance-2021			400,000	482,850	133,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,513,000	1,759,290	353,000
A0124R	Adhoc Relief Allowance 2022				1,797,380	599,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			815,000		272,000
A01274	Medical Charges			500,000		167,000
001	Medical Charges			500,000		167,000
A01278	Leave Salary			315,000		105,000
001	Leave Salary			315,000		105,000
A03	TOTAL OPERATING EXPENSES			551,000	1,551,000	502,000
A036	TOTAL MOTOR VEHICLES			1,000	1,000	1,000
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			500,000	1,500,000	484,000
A03805	Travelling Allowance			50,000	100,000	17,000
001	Travelling Allowance			50,000	100,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			450,000	1,400,000	467,000
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	1,400,000	467,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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.					
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>1,000</u>	<u>2,350,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>2,350,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	2,350,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>344,000</u>	<u>1,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>344,000</u>	<u>1,000</u>
A13001	Transport			<u>200,000</u>	<u>344,000</u>	<u>1,000</u>
001	Transport			200,000	344,000	1,000
Process Serving Establishment for Subordinate Judges Courts, Kohat.				28,259,000	40,023,710	10,666,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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>19,287,000</u>	<u>20,321,050</u>	<u>6,957,000</u>
A011	TOTAL PAY		14	14	<u>6,482,000</u>	<u>9,128,220</u>	<u>2,888,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,695,000</u>	<u>6,397,840</u>	<u>2,054,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,505,000</u>	<u>6,047,700</u>	<u>1,990,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	1,646,000		727,000
S166	Superintendent	(BPS-17)	1	1	930,000		411,000
A057	Assistant	(BPS-16)	2	2	999,000		441,000
C082	Computer Operator	(BPS-16)	1	1	477,000		211,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	453,000		200,000
A01102	Personal pay				173,000	335,020	58,000
A01105	Qualification Pay				17,000	15,120	6,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,787,000</u>	<u>2,730,380</u>	<u>834,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,787,000</u>	<u>2,730,380</u>	<u>834,000</u>
S035	Senior Clerk	(BPS-14)	1	1	205,000		96,000
J013	Junior Clerk	(BPS-11)	2	2	544,000		254,000
D112	Driver	(BPS-06)	1	1	236,000		110,000
C057	Chowkidar	(BPS-03)	1	1	197,000		92,000
N005	Naib Qasid	(BPS-03)	2	2	408,000		190,000
S162	Sweeper	(BPS-03)	1	1	197,000		92,000
A012	TOTAL ALLOWANCES				<u>12,805,000</u>	<u>11,192,830</u>	<u>4,069,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,200,000</u>	<u>11,192,830</u>	<u>3,867,000</u>
A01201	Senior Post Allowance				18,000	17,010	6,000
A01202	House Rent Allowance				352,000	486,420	117,000
A01203	Conveyance Allowance				531,000	498,590	177,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4034	Anti-terrorism Court Kohat					
A01207	Washing Allowance			5,000	50,400	2,000
A01208	Dress Allowance			5,000	63,000	2,000
A0120D	Integrated Allowance			7,000	35,910	2,000
A0120K	Special Judicial Allowance			1,903,000	3,407,560	1,136,000
A01210	Risk Allowance			<u>961,000</u>	<u>931,530</u>	<u>311,000</u>
001	Risk Allowance			961,000	931,530	311,000
A01217	Medical Allowance			294,000	301,660	98,000
A0121T	Adhoc Relief Allowance 2013			115,000	103,730	38,000
A01224	Entertainment Allowance			10,000	8,820	3,000
A01226	Computer Allowance			20,000	18,900	7,000
A0122C	Adhoc Relief Allowance - 2015			78,000	72,080	26,000
A0122M	Adhoc Relief Allowance 2016			418,000		
A0122Y	Ad-hoc Relief Allowance 2017			616,000		
A01239	Special allowance			<u>131,000</u>	<u>126,000</u>	<u>44,000</u>
001	Special Allowance			131,000	126,000	44,000
A0123G	Ad-hoc Relief Allowance-2018			616,000		
A0123P	Ad-hoc Relief Allowance 2019			392,000		
A01241	Utility allowance for electricity			1,935,000	1,836,980	645,000
A01248	Judicial Allowance			788,000	1,421,180	474,000
A0124F	Adhoc Relief Allowance-2021			1,262,000		
A0124H	Special Allowance-2021			300,000	338,260	100,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			943,000	598,750	220,000
A0124R	Adhoc Relief Allowance 2022				876,050	292,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>605,000</u>		<u>202,000</u>
A01274	Medical Charges			<u>500,000</u>		<u>167,000</u>
001	Medical Charges			500,000		167,000
A01278	Leave Salary			<u>105,000</u>		<u>35,000</u>
001	Leave Salary			105,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>1,458,000</u>	<u>2,981,000</u>	<u>703,000</u>
A032	TOTAL COMMUNICATIONS			<u>270,000</u>	<u>270,000</u>	<u>90,000</u>
A03201	Postage and Telegraph			20,000	20,000	7,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4034	Anti-terrorism Court Kohat					
A03202	Telephone and Trunk Call			250,000	250,000	83,000
A033	TOTAL UTILITIES			366,000	383,000	129,000
A03301	Gas			150,000	167,000	56,000
A03303	Electricity			215,000	215,000	72,000
001	Electricity			215,000	215,000	72,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			10,000	10,000	3,000
A03670	Others			10,000	10,000	3,000
001	Others			10,000	10,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			517,000	1,833,000	362,000
A03801	Training - domestic			1,000	2,000	1,000
003	Others			1,000	2,000	1,000
A03805	Travelling Allowance			250,000	1,000,000	83,000
001	Travelling Allowance			250,000	1,000,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	800,000	267,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	800,000	267,000
A03808	Conveyance Charges			15,000	30,000	10,000
001	Conveyance Charges			15,000	30,000	10,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A039	TOTAL GENERAL			295,000	485,000	119,000
A03901	Stationery			80,000	140,000	47,000
001	Stationery			80,000	140,000	47,000
A03902	Printing and Publication			30,000	30,000	10,000
001	Printing and publication			30,000	30,000	10,000
A03905	Newspapers Periodicals and Books			20,000	20,000	7,000
A03906	Uniforms and Protective Clothing			40,000	40,000	13,000
A03907	Advertising & Publicity			15,000	15,000	5,000
001	Advertising and Publicity			15,000	15,000	5,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4034	Anti-terrorism Court Kohat					
A03917	Law Charges			50,000	50,000	17,000
A03970	Others			<u>60,000</u>	<u>190,000</u>	<u>20,000</u>
001	Others			60,000	190,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,284,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,284,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,284,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
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			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Entertainment & Gifts			30,000	30,000	10,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>150,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>90,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001	Hardware			1,000	30,000	1,000
A09202	Software			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001	Software			1,000	30,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	30,000	1,000

NC21015/NC24015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

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		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4034	Anti-terrorism Court Kohat					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	30,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	30,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,125,000</u>	<u>1,333,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>130,000</u>	<u>1,000</u>
A13001	Transport			<u>60,000</u>	<u>130,000</u>	<u>1,000</u>
001	Transport			60,000	130,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>60,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>60,000</u>	<u>1,000</u>
001	Machinery and Equipment			20,000	60,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>38,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			15,000	38,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>800,000</u>	<u>800,000</u>	<u>1,000</u>
001	Office Buildings			800,000	800,000	1,000
A13302	Residential Buildings			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001	Residential Buildings			200,000	200,000	1,000

NC21015/NC24015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

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		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4034	Anti-terrorism Court Kohat					
A137	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>105,000</u>	<u>3,000</u>
A13701	Hardware			10,000	35,000	1,000
A13702	Software			10,000	35,000	1,000
A13703	I.T. Equipment			10,000	35,000	1,000
Anti-terrorism Court Kohat				21,907,000	26,100,050	7,685,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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.				14,474,000	15,300,040	4,632,000
A011	TOTAL PAY		22	22	6,253,000	9,571,400	2,822,000
A011-1	TOTAL PAY OF OFFICERS		8	8	3,672,000	5,207,420	1,618,000
A01101	Total Basic Pay Of Officer		8	8	3,637,000	5,207,420	1,606,000
D570	District Attorney	(BPS-19)	1	1	482,000		213,000
D571	Deputy District Attorney	(BPS-18)	2	2	935,000		413,000
A728	Assistant District Attorney	(BPS-17)	1	1	407,000		180,000
S166	Superintendent	(BPS-17)	1	1	524,000		231,000
A057	Assistant	(BPS-16)	1	1	408,000		180,000
C082	Computer Operator	(BPS-16)	2	2	881,000		389,000
A01106	Total Pay of contract officer				35,000		12,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	2,581,000	4,363,980	1,204,000
A01151	Total Basic Pay Other Staff		14	14	2,581,000	4,363,980	1,204,000
S035	Senior Clerk	(BPS-14)	1	1	872,000		407,000
J013	Junior Clerk	(BPS-11)	3	3	672,000		314,000
D112	Driver	(BPS-06)	1	1	138,000		64,000
C057	Chowkidar	(BPS-03)	3	3	320,000		149,000
N005	Naib Qasid	(BPS-03)	6	6	579,000		270,000
A012	TOTAL ALLOWANCES				8,221,000	5,728,640	1,810,000
A012-1	TOTAL REGULAR ALLOWANCES				7,721,000	5,728,640	1,643,000
A01202	House Rent Allowance				590,000	913,260	197,000
A01203	Conveyance Allowance				617,000	691,710	206,000
A01207	Washing Allowance				7,000	132,300	2,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4001	District Attorney, Kohat					
A01208	Dress Allowance			7,000	132,300	2,000
A0120D	Integrated Allowance			36,000	79,380	12,000
A01217	Medical Allowance			374,000	485,460	125,000
A0121T	Adhoc Relief Allowance 2013			118,000	106,320	39,000
A01224	Entertainment Allowance			8,000	6,300	3,000
A01226	Computer Allowance			40,000	37,800	13,000
A01229	Special compensatory allowance			6,000		2,000
A0122C	Adhoc Relief Allowance - 2015			81,000	73,120	27,000
A0122M	Adhoc Relief Allowance 2016			431,000		
A0122N	Special Conveyance Allowance to Disbalded Employees			26,000	37,800	9,000
A0122Y	Ad-hoc Relief Allowance 2017			602,000		
A01233	Unattractive Area Allowance			<u>6,000</u>		<u>2,000</u>
001	Unattractive Area Allowance			6,000		2,000
A01239	Special allowance			<u>455,000</u>	<u>367,500</u>	<u>152,000</u>
001	Special Allowance			455,000	367,500	152,000
A0123G	Ad-hoc Relief Allowance-2018			602,000		
A0123P	Ad-hoc Relief Allowance 2019			476,000		
A01244	Adhoc relief			<u>3,000</u>		<u>1,000</u>
001	Adhoc Relief			3,000		1,000
A0124F	Adhoc Relief Allowance-2021			1,353,000		
A0124H	Special Allowance-2021			450,000	728,940	150,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			933,000	989,420	218,000
A0124R	Adhoc Relief Allowance 2022				947,030	316,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>300,000</u>		<u>100,000</u>
001	Medical Charges			300,000		100,000
A01278	Leave Salary			<u>200,000</u>		<u>67,000</u>
001	Leave Salary			200,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>757,000</u>	<u>1,553,000</u>	<u>456,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>155,000</u>	<u>57,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4001	District Attorney, Kohat					
A03201	Postage and Telegraph			5,000	5,000	7,000
A03202	Telephone and Trunk Call			60,000	150,000	50,000
A033	TOTAL UTILITIES			<u>161,000</u>	<u>541,000</u>	<u>180,000</u>
A03301	Gas			60,000	140,000	47,000
A03303	Electricity			<u>100,000</u>	<u>400,000</u>	<u>133,000</u>
001	Electricity			100,000	400,000	133,000
A03304	Hot and Cold Weather Charges			1,000	1,000	
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>550,000</u>	<u>140,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>300,000</u>	<u>67,000</u>
001	Travelling Allowance			150,000	300,000	67,000
A03807	P.O.L Charges A.planes			<u>180,000</u>	<u>250,000</u>	<u>73,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	250,000	73,000
A039	TOTAL GENERAL			<u>200,000</u>	<u>306,000</u>	<u>78,000</u>
A03901	Stationery			<u>40,000</u>	<u>100,000</u>	<u>27,000</u>
001	Stationery			40,000	100,000	27,000
A03902	Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>13,000</u>
001	Printing and publication			30,000	30,000	13,000
A03905	Newspapers Periodicals and Books			50,000	60,000	15,000
A03907	Advertising & Publicity			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Advertising and Publicity			15,000	15,000	5,000
A03917	Law Charges			15,000	1,000	1,000
A03970	Others			<u>50,000</u>	<u>100,000</u>	<u>17,000</u>
001	Others			50,000	100,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>500,000</u>	<u>333,000</u>

NC21015/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
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4001	District Attorney, Kohat					
A041	TOTAL PENSION			<u>1,000,000</u>	<u>500,000</u>	<u>333,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	500,000	333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	400,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>140,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>100,000</u>	<u>1,000</u>
A13001	Transport			<u>50,000</u>	<u>100,000</u>	<u>1,000</u>
001	Transport			50,000	100,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001	Machinery and Equipment			20,000	20,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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>20,000</u>	<u>20,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			20,000	20,000	1,000
District Attorney, Kohat				17,523,000	17,496,040	5,826,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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>64,796,000</u>	<u>65,697,460</u>	<u>22,715,000</u>
A011	TOTAL PAY		<u>62</u>	<u>62</u>	<u>22,557,000</u>	<u>29,464,880</u>	<u>10,175,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18</u>	<u>18</u>	<u>13,212,000</u>	<u>19,521,530</u>	<u>5,819,000</u>
A01101	Total Basic Pay Of Officer		<u>18</u>	<u>18</u>	<u>13,044,000</u>	<u>19,521,530</u>	<u>5,763,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	1,692,000		748,000
A014	Additional District And Session Judge	(BPS-20)	4	4	4,626,000		2,043,000
S166	Superintendent	(BPS-17)	1	1	1,293,000		571,000
A057	Assistant	(BPS-16)	3	3	1,697,000		750,000
C082	Computer Operator	(BPS-16)	6	6	2,039,000		901,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,697,000		750,000
A01102	Personal pay				168,000		56,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>44</u>	<u>44</u>	<u>9,345,000</u>	<u>9,943,350</u>	<u>4,356,000</u>
A01151	Total Basic Pay Other Staff		<u>44</u>	<u>44</u>	<u>9,341,000</u>	<u>9,943,350</u>	<u>4,355,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	424,000		198,000
S035	Senior Clerk	(BPS-14)	5	5	1,467,000		684,000
S114	Steno Typist	(BPS-14)	3	3	547,000		255,000
J013	Junior Clerk	(BPS-11)	13	13	2,495,000		1,163,000
P022	Pesh Imam	(BPS-09)	1	1	221,000		103,000
D112	Driver	(BPS-06)	5	5	724,000		338,000
D006	Daftari	(BPS-04)	2	2	668,000		311,000
C057	Chowkidar	(BPS-03)	3	3	676,000		315,000
M010	Mali	(BPS-03)	1	1	198,000		92,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
LK4015	Session Courts (District & Session Judges) Lakki Marwat						
N005	Naib Qasid	(BPS-03)	5	5	948,000		442,000
S162	Sweeper	(BPS-03)	5	5	973,000		454,000
A01152	Personal pay				4,000		1,000
A012	TOTAL ALLOWANCES				42,239,000	36,232,580	12,540,000
A012-1	TOTAL REGULAR ALLOWANCES				41,134,000	35,732,580	12,172,000
A01201	Senior Post Allowance				86,000	74,760	29,000
A01202	House Rent Allowance				2,089,000	1,678,650	696,000
A01203	Conveyance Allowance				2,013,000	1,993,970	671,000
A01207	Washing Allowance				29,000	189,000	10,000
A01208	Dress Allowance				29,000	189,000	10,000
A0120D	Integrated Allowance				42,000	113,400	14,000
A0120K	Special Judicial Allowance				8,228,000	11,510,570	3,837,000
A0120N	Special allowances @ 30% of basic pay for Secretar				250,000		83,000
A01217	Medical Allowance				1,264,000	995,350	421,000
A0121T	Adhoc Relief Allowance 2013				369,000	296,690	123,000
A01224	Entertainment Allowance				41,000	36,540	14,000
A01226	Computer Allowance				98,000	94,500	33,000
A0122C	Adhoc Relief Allowance - 2015				259,000	205,330	86,000
A0122M	Adhoc Releif Allowance 2016				1,587,000	107,360	
A0122Y	Ad-hoc Relief Allowance 2017				2,233,000	75,870	
A0123G	Ad-hoc Relief Allowance-2018				2,243,000	54,110	
A0123P	Ad-hoc Relief Allowance 2019				1,498,000	45,070	
A01241	Utility allowance for electricity				6,720,000	7,536,840	2,240,000
A01248	Judicial Allowance				2,967,000	4,705,260	1,568,000
A0124F	Adhoc Relief Allowance-2021				3,910,000	19,370	
A0124H	Special Allowance-2021				1,320,000	1,080,450	440,000
A0124L	Weather Allowance				500,000	21,270	167,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,359,000	1,871,210	784,000
A0124R	Adhoc Relief Allowance 2022					2,838,010	946,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,105,000	500,000	368,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A01274	Medical Charges			<u>1,000,000</u>	<u>500,000</u>	<u>333,000</u>
001	Medical Charges			1,000,000	500,000	333,000
A01278	Leave Salary			<u>105,000</u>		<u>35,000</u>
001	Leave Salary			105,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>5,926,000</u>	<u>9,813,000</u>	<u>2,811,000</u>
A032	TOTAL COMMUNICATIONS			<u>430,000</u>	<u>500,000</u>	<u>143,000</u>
A03201	Postage and Telegraph			30,000	100,000	10,000
A03202	Telephone and Trunk Call			400,000	400,000	133,000
A033	TOTAL UTILITIES			<u>3,706,000</u>	<u>3,600,000</u>	<u>1,168,000</u>
A03303	Electricity			<u>3,705,000</u>	<u>3,500,000</u>	<u>1,167,000</u>
001	Electricity			3,705,000	3,500,000	1,167,000
A03304	Hot and Cold Weather Charges			1,000	100,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>50,000</u>	<u>2,000</u>
A03670	Others			<u>5,000</u>	<u>50,000</u>	<u>2,000</u>
001	Others			5,000	50,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,116,000</u>	<u>3,360,000</u>	<u>849,000</u>
A03801	Training - domestic			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
003	Others			1,000	200,000	1,000
A03805	Travelling Allowance			<u>385,000</u>	<u>900,000</u>	<u>128,000</u>
001	Travelling Allowance			385,000	900,000	128,000
A03806	Transportation of Goods			<u>11,000</u>	<u>100,000</u>	<u>33,000</u>
001	Transportation of Goods			11,000	100,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>675,000</u>	<u>2,000,000</u>	<u>667,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			675,000	2,000,000	667,000
A03808	Conveyance Charges			<u>44,000</u>	<u>60,000</u>	<u>20,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
LK4015	Session Courts (District & Session Judges) Lakki Marwat					
001	Conveyance Charges			44,000	60,000	20,000
A03821	Training - domestic				100,000	
A039	TOTAL GENERAL			<u>669,000</u>	<u>2,303,000</u>	<u>649,000</u>
A03901	Stationery			<u>165,000</u>	<u>800,000</u>	<u>267,000</u>
001	Stationery			165,000	800,000	267,000
A03902	Printing and Publication			<u>33,000</u>	<u>400,000</u>	<u>133,000</u>
001	Printing and publication			33,000	400,000	133,000
A03905	Newspapers Periodicals and Books			150,000	300,000	100,000
A03906	Uniforms and Protective Clothing			100,000	50,000	33,000
A03907	Advertising & Publicity			<u>70,000</u>	<u>100,000</u>	<u>33,000</u>
001	Advertising and Publicity			70,000	100,000	33,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>100,000</u>	<u>33,000</u>
001	Payments to Others for Service Rendered			1,000	100,000	33,000
A03970	Others			<u>150,000</u>	<u>553,000</u>	<u>50,000</u>
001	Others			150,000	553,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,500,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>100,000</u>	<u>17,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>100,000</u>	<u>17,000</u>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>100,000</u>	<u>17,000</u>
001	Entertainment & Gifts			50,000	100,000	17,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>6,502,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,501,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
001	Hardware			1,000	2,000,000	1,000
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software			1,000	1,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,500,000	1,000
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>1,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	2,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,520,000</u>	<u>5,870,000</u>	<u>8,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>500,000</u>	<u>1,000</u>
A13001	Transport			<u>150,000</u>	<u>500,000</u>	<u>1,000</u>
001	Transport			150,000	500,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>400,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>150,000</u>	<u>400,000</u>	<u>1,000</u>
001	Machinery and Equipment			150,000	400,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>400,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			50,000	400,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,100,000</u>	<u>4,000,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
001	Office Buildings			1,000,000	2,000,000	1,000
A13302	Residential Buildings			<u>1,100,000</u>	<u>2,000,000</u>	<u>1,000</u>
001	Residential Buildings			1,100,000	2,000,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>570,000</u>	<u>3,000</u>
A13701	Hardware			20,000	350,000	1,000
A13702	Software			20,000	20,000	1,000
A13703	I.T. Equipment			30,000	200,000	1,000
Session Courts (District & Session Judges) Lakki Marwat				73,300,000	89,483,460	25,559,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				85,053,000	91,926,550	32,097,000
A011	TOTAL PAY		111	118	29,018,000	40,915,690	13,955,000
A011-1	TOTAL PAY OF OFFICERS		24	26	12,307,000	15,264,320	5,776,000
A01101	Total Basic Pay Of Officer		24	26	12,307,000	15,264,320	5,776,000
S034	Senior Civil Judge	(BPS-19)	1	1	1,242,000		549,000
S295	Senior Civil Judge/Illaq Qazis/A.Illaq Qazis	(BPS-19)	2	2	1,257,000		555,000
C061	Civil Judge	(BPS-18)	9	10	6,355,000		3,035,000
A057	Assistant	(BPS-16)	1	1	534,000		236,000
C082	Computer Operator	(BPS-16)	11	12	2,919,000		1,401,000
A011-2	TOTAL PAY OF OTHER STAFF		87	92	16,711,000	25,651,370	8,179,000
A01151	Total Basic Pay Other Staff		87	92	16,711,000	25,651,370	8,179,000
R010	Reader	(BPS-14)	1	1	121,000		57,000
S035	Senior Clerk	(BPS-14)	10	11	2,519,000		1,265,000
S114	Steno Typist	(BPS-14)	8	8	1,893,000		883,000
S115	Stenographer	(BPS-14)	1	2	133,000		152,000
J013	Junior Clerk	(BPS-11)	28	30	4,757,000		2,367,000
B057	Bailiff	(BPS-06)	4	4	733,000		342,000
D112	Driver	(BPS-06)	3	3	315,000		147,000
P081	Process Server	(BPS-05)	8	8	757,000		353,000
C057	Chowkidar	(BPS-03)	4	4	622,000		290,000
N005	Naib Qasid	(BPS-03)	16	17	1,764,000		879,000
P081	Process Server	(BPS-03)	1	1	574,000		268,000
S162	Sweeper	(BPS-03)	3	3	2,523,000		1,176,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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>56,035,000</u>	<u>51,010,860</u>	<u>18,142,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>54,930,000</u>	<u>51,010,860</u>	<u>17,774,000</u>
A01202	House Rent Allowance			2,963,000	3,152,480	1,217,000
A01203	Conveyance Allowance			3,107,000	3,024,760	1,176,000
A01207	Washing Allowance			36,000	415,800	12,000
A01208	Dress Allowance			36,000	415,800	12,000
A0120D	Integrated Allowance			99,000	249,480	33,000
A0120K	Special Judicial Allowance			8,673,000	13,113,770	4,371,000
A0120N	Special allowances @ 30% of basic pay for Secretar			350,000		117,000
A01217	Medical Allowance			1,809,000	1,760,150	633,000
A0121T	Adhoc Relief Allowance 2013			469,000	369,680	156,000
A01224	Entertainment Allowance			22,000	12,600	7,000
A01226	Computer Allowance			118,000	113,400	39,000
A0122C	Adhoc Relief Allowance - 2015			315,000	245,970	105,000
A0122M	Adhoc Releif Allowance 2016			2,052,000		
A0122S	Utility Allowance			10,000		3,000
A0122Y	Ad-hoc Relief Allowance 2017			2,855,000		
A01233	Unattractive Area Allowance			<u>131,000</u>		<u>44,000</u>
001	Unattractive Area Allowance			131,000		44,000
A0123G	Ad-hoc Relief Allowance-2018			2,874,000		
A0123P	Ad-hoc Relief Allowance 2019			2,096,000		
A01241	Utility allowance for electricity			9,454,000	10,201,800	3,151,000
A01248	Judicial Allowance			4,778,000	9,051,840	3,017,000
A0124F	Adhoc Relief Allowance-2021			5,392,000		
A0124H	Special Allowance-2021			1,862,000	1,874,250	621,000
A0124L	Weather Allowance			1,000,000		333,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,429,000	2,982,150	1,178,000
A0124R	Adhoc Relief Allowance 2022				4,026,930	1,452,000
A0124T	Special Allowance - 2022					97,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,105,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>1,000,000</u>		<u>333,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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	Medical Charges			1,000,000		333,000
A01278	Leave Salary			<u>105,000</u>		<u>35,000</u>
001	Leave Salary			105,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>2,690,000</u>	<u>5,882,000</u>	<u>1,792,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>152,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			30,000	52,000	10,000
A03202	Telephone and Trunk Call			80,000	100,000	33,000
A033	TOTAL UTILITIES			<u>1,253,000</u>	<u>1,500,000</u>	<u>501,000</u>
A03303	Electricity			<u>1,252,000</u>	<u>1,500,000</u>	<u>500,000</u>
001	Electricity			1,252,000	1,500,000	500,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A03603	Registration			1,000	100,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>716,000</u>	<u>1,550,000</u>	<u>500,000</u>
A03805	Travelling Allowance			<u>450,000</u>	<u>500,000</u>	<u>150,000</u>
001	Travelling Allowance			450,000	500,000	150,000
A03806	Transportation of Goods			<u>1,000</u>	<u>100,000</u>	<u>33,000</u>
001	Transportation of Goods			1,000	100,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>900,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	900,000	300,000
A03808	Conveyance Charges			<u>15,000</u>	<u>50,000</u>	<u>17,000</u>
001	Conveyance Charges			15,000	50,000	17,000
A039	TOTAL GENERAL			<u>610,000</u>	<u>2,580,000</u>	<u>747,000</u>
A03901	Stationery			<u>250,000</u>	<u>600,000</u>	<u>200,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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	Stationery			250,000	600,000	200,000
A03902	Printing and Publication			<u>100,000</u>	<u>800,000</u>	<u>267,000</u>
001	Printing and publication			100,000	800,000	267,000
A03905	Newspapers Periodicals and Books			70,000	500,000	167,000
A03906	Uniforms and Protective Clothing			70,000	70,000	23,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>200,000</u>	<u>67,000</u>
001	Advertising and Publicity			50,000	200,000	67,000
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>60,000</u>	<u>400,000</u>	<u>20,000</u>
001	Others			60,000	400,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000</u>	<u>1,000,000</u>	<u>3,000</u>
A041	TOTAL PENSION			<u>10,000</u>	<u>1,000,000</u>	<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			10,000	1,000,000	3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,200,000	1,000
A06	TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Entertainment & Gifts			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>11,600,000</u>	<u>6,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>7,100,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
001	Hardware			1,000	2,000,000	1,000
A09202	Software			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Software			1,000	100,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>5,000,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	5,000,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001	Transport			1,000	500,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	3,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,290,000</u>	<u>11,950,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>300,000</u>	<u>1,000</u>
A13001	Transport			<u>100,000</u>	<u>300,000</u>	<u>1,000</u>
001	Transport			100,000	300,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>400,000</u>	<u>1,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A13101	Machinery and Equipment			<u>70,000</u>	<u>400,000</u>	<u>1,000</u>
001	Machinery and Equipment			70,000	400,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>350,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			70,000	350,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>10,000,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>1,000,000</u>	<u>5,000,000</u>	<u>1,000</u>
001	Office Buildings			1,000,000	5,000,000	1,000
A13302	Residential Buildings			<u>1,000,000</u>	<u>5,000,000</u>	<u>1,000</u>
001	Residential Buildings			1,000,000	5,000,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>900,000</u>	<u>3,000</u>
A13701	Hardware			20,000	400,000	1,000
A13702	Software			10,000	200,000	1,000
A13703	I.T. Equipment			20,000	300,000	1,000
Civil Courts (Civil Judges) Lakki Marwat				90,051,000	123,559,550	33,908,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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>16,439,000</u>	<u>16,337,990</u>	<u>5,702,000</u>
A011	TOTAL PAY	22	22	<u>6,014,000</u>	<u>8,500,530</u>	<u>2,794,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>445,000</u>	<u>768,960</u>	<u>197,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>445,000</u>	<u>768,960</u>	<u>197,000</u>
A057	Assistant (BPS-16)	1	1	445,000		197,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>5,569,000</u>	<u>7,731,570</u>	<u>2,597,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>5,569,000</u>	<u>7,731,570</u>	<u>2,597,000</u>
J013	Junior Clerk (BPS-11)	5	5	1,000,000		466,000
B057	Bailiff (BPS-06)	4	4	1,456,000		679,000
P081	Process Server (BPS-05)	12	12	3,113,000		1,452,000
A012	TOTAL ALLOWANCES			<u>10,425,000</u>	<u>7,837,460</u>	<u>2,908,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,872,000</u>	<u>7,837,460</u>	<u>2,723,000</u>
A01202	House Rent Allowance			446,000	649,250	149,000
A01203	Conveyance Allowance			600,000	596,440	200,000
A01207	Washing Allowance			203,000	201,600	68,000
A01208	Dress Allowance			203,000	201,600	68,000
A0120D	Integrated Allowance			122,000	120,960	41,000
A01217	Medical Allowance			397,000	396,900	132,000
A0121T	Adhoc Relief Allowance 2013			103,000	96,080	34,000
A0122C	Adhoc Relief Allowance - 2015			72,000	66,270	24,000
A0122M	Adhoc Releif Allowance 2016			405,000		
A0122N	Special Conveyance Allowance to Disbled Employees			40,000	37,800	13,000
A0122Y	Ad-hoc Relief Allowance 2017			558,000		
A0123G	Ad-hoc Relief Allowance-2018			558,000		
A0123P	Ad-hoc Relief Allowance 2019			558,000		

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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.					
A01241	Utility allowance for electricity			1,796,000	1,789,200	567,000
A01248	Judicial Allowance			832,000	1,776,600	592,000
A0124F	Adhoc Relief Allowance-2021			1,076,000		
A0124H	Special Allowance-2021			600,000	220,500	200,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			803,000	842,130	187,000
A0124R	Adhoc Relief Allowance 2022				842,130	281,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>553,000</u>		<u>185,000</u>
A01274	Medical Charges			<u>500,000</u>		<u>167,000</u>
001	Medical Charges			500,000		167,000
A01278	Leave Salary			<u>53,000</u>		<u>18,000</u>
001	Leave Salary			53,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>552,000</u>	<u>1,151,000</u>	<u>303,000</u>
A033	TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A03603	Registration			1,000	100,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>1,000,000</u>	<u>284,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>200,000</u>	<u>17,000</u>
001	Travelling Allowance			50,000	200,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>800,000</u>	<u>267,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	800,000	267,000

NC21015/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
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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.					
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>1,000</u>	<u>500,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	500,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	500,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>500,000</u>	<u>1,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>500,000</u>	<u>1,000</u>
A13001	Transport			<u>150,000</u>	<u>500,000</u>	<u>1,000</u>
001	Transport			150,000	500,000	1,000
Process Serving Establishment for Subordinate Judges Courts, Lakki.				17,143,000	18,988,990	6,008,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				9,046,000	10,006,310	2,954,000
A011	TOTAL PAY		13	13	3,739,000	6,147,080	1,693,000
A011-1	TOTAL PAY OF OFFICERS		4	4	2,050,000	3,275,200	905,000
A01101	Total Basic Pay Of Officer		4	4	2,050,000	3,275,200	905,000
D570	District Attorney	(BPS-19)	1	1	877,000		387,000
D571	Deputy District Attorney	(BPS-18)	1	1	473,000		209,000
S166	Superintendent	(BPS-17)	1	1	462,000		204,000
C082	Computer Operator	(BPS-16)	1	1	238,000		105,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	1,689,000	2,871,880	788,000
A01151	Total Basic Pay Other Staff		9	9	1,689,000	2,871,880	788,000
S035	Senior Clerk	(BPS-14)	1	1	311,000		145,000
J013	Junior Clerk	(BPS-11)	2	2	430,000		201,000
D112	Driver	(BPS-06)	1	1	144,000		67,000
C057	Chowkidar	(BPS-03)	2	2	475,000		221,000
N005	Naib Qasid	(BPS-03)	3	3	329,000		154,000
A012	TOTAL ALLOWANCES				5,307,000	3,859,230	1,261,000
A012-1	TOTAL REGULAR ALLOWANCES				4,807,000	3,859,230	1,094,000
A01202	House Rent Allowance				255,000	604,020	85,000
A01203	Conveyance Allowance				351,000	456,250	117,000
A01207	Washing Allowance				7,000	88,200	2,000
A01208	Dress Allowance				7,000	88,200	2,000
A0120D	Integrated Allowance				18,000	52,920	6,000
A0120N	Special allowances @ 30% of basic pay for Secreterar				150,000		50,000
A01217	Medical Allowance				247,000	277,660	82,000
A0121T	Adhoc Relief Allowance 2013				71,000	69,810	24,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
LK4160	District Attorney, Lakki Marwat					
A01224	Entertainment Allowance			8,000	126,000	3,000
A01226	Computer Allowance			20,000	18,900	7,000
A0122C	Adhoc Relief Allowance - 2015			50,000	48,160	17,000
A0122M	Adhoc Releif Allowance 2016			255,000		
A0122S	Utility Allowance			32,000		11,000
A0122Y	Ad-hoc Relief Allowance 2017			349,000	1,300	
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>3,570</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	3,570	1,000
A01239	Special allowance			<u>261,000</u>	<u>252,000</u>	<u>87,000</u>
001	Special Allowance			261,000	252,000	87,000
A0123G	Ad-hoc Relief Allowance-2018			349,000	1,300	
A0123P	Ad-hoc Relief Allowance 2019			228,000	158,030	
A0124F	Adhoc Relief Allowance-2021			787,000	1,300	
A0124H	Special Allowance-2021			300,000	402,150	100,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			561,000	604,730	131,000
A0124R	Adhoc Relief Allowance 2022				604,730	202,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>300,000</u>		<u>100,000</u>
001	Medical Charges			300,000		100,000
A01278	Leave Salary			<u>200,000</u>		<u>67,000</u>
001	Leave Salary			200,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>877,000</u>	<u>1,128,000</u>	<u>311,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>75,000</u>	<u>27,000</u>
A03201	Postage and Telegraph			10,000	15,000	7,000
A03202	Telephone and Trunk Call			40,000	60,000	20,000
A033	TOTAL UTILITIES			<u>101,000</u>	<u>151,000</u>	<u>50,000</u>
A03303	Electricity			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
001	Electricity			100,000	150,000	50,000
A03304	Hot and Cold Weather Charges			1,000	1,000	

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
LK4160	District Attorney, Lakki Marwat					
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>430,000</u>	<u>500,000</u>	<u>140,000</u>
A03805	Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>67,000</u>
001	Travelling Allowance			250,000	250,000	67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>	<u>250,000</u>	<u>73,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	250,000	73,000
A039	TOTAL GENERAL			<u>295,000</u>	<u>401,000</u>	<u>93,000</u>
A03901	Stationery			<u>80,000</u>	<u>150,000</u>	<u>33,000</u>
001	Stationery			80,000	150,000	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			50,000	80,000	15,000
A03917	Law Charges			15,000	1,000	1,000
A03970	Others			<u>100,000</u>	<u>120,000</u>	<u>27,000</u>
001	Others			100,000	120,000	27,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>333,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>333,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>10,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>10,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>10,000</u>	<u>400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	10,000	400,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
LK4160	District Attorney, Lakki Marwat					
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>130,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A13001	Transport			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Transport			50,000	50,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>40,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>40,000</u>	<u>1,000</u>
001	Machinery and Equipment			20,000	40,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>40,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			20,000	40,000	1,000
District Attorney, Lakki Marwat				12,216,000	11,278,310	4,004,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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>124,583,000</u>	<u>127,997,440</u>	<u>42,081,000</u>
A011	TOTAL PAY		<u>108</u>	<u>108</u>	<u>44,703,000</u>	<u>62,660,210</u>	<u>20,156,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>33</u>	<u>33</u>	<u>26,976,000</u>	<u>37,907,820</u>	<u>11,888,000</u>
A01101	Total Basic Pay Of Officer		<u>33</u>	<u>33</u>	<u>26,729,000</u>	<u>37,442,710</u>	<u>11,806,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	2,980,000		1,316,000
A014	Additional District And Session Judge	(BPS-20)	7	7	11,915,000		5,263,000
S166	Superintendent	(BPS-17)	1	1	1,362,000		602,000
A057	Assistant	(BPS-16)	8	8	3,446,000		1,522,000
C082	Computer Operator	(BPS-16)	8	8	2,373,000		1,048,000
S061	Senior Scale Stenographer	(BPS-16)	8	8	4,653,000		2,055,000
A01102	Personal pay				247,000	465,110	82,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>75</u>	<u>75</u>	<u>17,727,000</u>	<u>24,752,390</u>	<u>8,268,000</u>
A01151	Total Basic Pay Other Staff		<u>75</u>	<u>75</u>	<u>17,719,000</u>	<u>24,724,260</u>	<u>8,265,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	385,000		180,000
S035	Senior Clerk	(BPS-14)	7	7	1,976,000		922,000
S114	Steno Typist	(BPS-14)	4	4	729,000		340,000
J013	Junior Clerk	(BPS-11)	25	25	6,626,000		3,090,000
D112	Driver	(BPS-06)	8	8	1,022,000		477,000
D006	Daftari	(BPS-04)	2	2	601,000		280,000
R016	Record Lifter	(BPS-04)	1	1	176,000		82,000
C057	Chowkidar	(BPS-03)	5	5	1,279,000		596,000
M010	Mali	(BPS-03)	1	1	201,000		94,000

NC21015/NC24015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

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					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	2,954,000		1,378,000
S162	Sweeper	(BPS-03)	8	8	1,770,000		826,000
A01152	Personal pay				8,000	28,130	3,000
A012	TOTAL ALLOWANCES				<u>79,880,000</u>	<u>65,337,230</u>	<u>21,925,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>78,775,000</u>	<u>64,837,230</u>	<u>21,557,000</u>
A01201	Senior Post Allowance				132,000	111,510	44,000
A01202	House Rent Allowance				3,400,000	3,732,700	1,133,000
A01203	Conveyance Allowance				4,275,000	3,557,300	1,425,000
A01207	Washing Allowance				39,000	459,900	13,000
A01208	Dress Allowance				39,000	459,900	13,000
A0120D	Integrated Allowance				90,000	275,940	30,000
A0120K	Special Judicial Allowance				13,290,000	12,392,890	4,131,000
A01217	Medical Allowance				2,609,000	2,173,450	870,000
A0121T	Adhoc Relief Allowance 2013				809,000	658,440	270,000
A01224	Entertainment Allowance				65,000	54,180	22,000
A01226	Computer Allowance				137,000	151,200	46,000
A0122C	Adhoc Relief Allowance - 2015				555,000	450,150	185,000
A0122M	Adhoc RelEIF Allowance 2016				3,390,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				79,000	75,600	26,000
A0122Y	Ad-hoc Relief Allowance 2017				4,723,000	4,740	
A0123G	Ad-hoc Relief Allowance-2018				4,722,000	4,740	
A0123P	Ad-hoc Relief Allowance 2019				3,475,000		
A01241	Utility allowance for electricity				13,797,000	13,034,420	4,599,000
A01248	Judicial Allowance				5,845,000	12,845,550	4,282,000
A0124F	Adhoc Relief Allowance-2021				8,088,000		
A0124H	Special Allowance-2021				2,046,000	2,518,450	682,000
A0124L	Weather Allowance				500,000	963,900	167,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,670,000	4,723,440	1,556,000
A0124R	Adhoc Relief Allowance 2022					6,188,830	2,063,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,105,000</u>	<u>500,000</u>	<u>368,000</u>

NC21015/NC24015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

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				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					
A01274	Medical Charges			<u>1,000,000</u>	<u>500,000</u>	<u>333,000</u>
001	Medical Charges			1,000,000	500,000	333,000
A01278	Leave Salary			<u>105,000</u>		<u>35,000</u>
001	Leave Salary			105,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>3,416,000</u>	<u>23,231,000</u>	<u>6,726,000</u>
A032	TOTAL COMMUNICATIONS			<u>450,000</u>	<u>500,000</u>	<u>166,000</u>
A03201	Postage and Telegraph			100,000	100,000	33,000
A03202	Telephone and Trunk Call			350,000	400,000	133,000
A033	TOTAL UTILITIES			<u>1,401,000</u>	<u>1,841,000</u>	<u>614,000</u>
A03301	Gas			400,000	840,000	280,000
A03303	Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>333,000</u>
001	Electricity			1,000,000	1,000,000	333,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>15,000</u>	<u>2,000</u>
A03670	Others			<u>5,000</u>	<u>15,000</u>	<u>2,000</u>
001	Others			5,000	15,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>817,000</u>	<u>6,480,000</u>	<u>1,844,000</u>
A03805	Travelling Allowance			<u>352,000</u>	<u>800,000</u>	<u>117,000</u>
001	Travelling Allowance			352,000	800,000	117,000
A03806	Transportation of Goods				<u>30,000</u>	<u>10,000</u>
001	Transportation of Goods				30,000	10,000
A03807	P.O.L Charges A.planes			<u>459,000</u>	<u>5,100,000</u>	<u>1,700,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			459,000	5,100,000	1,700,000
A03808	Conveyance Charges			<u>6,000</u>	<u>50,000</u>	<u>17,000</u>
001	Conveyance Charges			6,000	50,000	17,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A03821	Training - domestic				500,000	
A039	TOTAL GENERAL			<u>743,000</u>	<u>14,395,000</u>	<u>4,100,000</u>
A03901	Stationery			<u>220,000</u>	<u>2,000,000</u>	<u>667,000</u>
001	Stationery			220,000	2,000,000	667,000
A03902	Printing and Publication			<u>22,000</u>	<u>8,000,000</u>	<u>2,667,000</u>
001	Printing and publication			22,000	8,000,000	2,667,000
A03905	Newspapers Periodicals and Books			200,000	1,000,000	333,000
A03906	Uniforms and Protective Clothing			100,000	345,000	33,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>550,000</u>	<u>183,000</u>
001	Advertising and Publicity			50,000	550,000	183,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>500,000</u>	<u>167,000</u>
001	Payments to Others for Service Rendered			1,000	500,000	167,000
A03970	Others			<u>150,000</u>	<u>2,000,000</u>	<u>50,000</u>
001	Others			150,000	2,000,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,300,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,300,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,300,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>400,000</u>	<u>17,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>400,000</u>	<u>17,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A06301	Entertainments & Gifts			<u>50,000</u>	<u>400,000</u>	<u>17,000</u>
001	Entertainment & Gifts			50,000	400,000	17,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>19,201,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>10,200,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>4,000,000</u>	<u>1,000</u>
001	Hardware			1,000	4,000,000	1,000
A09202	Software			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Software			1,000	200,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>6,000,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	6,000,000	1,000
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>5,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>5,000,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	5,000,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>4,000,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>4,000,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	4,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,640,000</u>	<u>7,424,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>2,000,000</u>	<u>1,000</u>
A13001	Transport			<u>250,000</u>	<u>2,000,000</u>	<u>1,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MA4017	Session Courts (District & Session Judges) Mansehra					
001	Transport			250,000	2,000,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>120,000</u>	<u>600,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>120,000</u>	<u>600,000</u>	<u>1,000</u>
001	Machinery and Equipment			120,000	600,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>500,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			50,000	500,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,150,000</u>	<u>3,224,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>600,000</u>	<u>2,224,000</u>	<u>1,000</u>
001	Office Buildings			600,000	2,224,000	1,000
A13302	Residential Buildings			<u>550,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Residential Buildings			550,000	1,000,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>1,100,000</u>	<u>3,000</u>
A13701	Hardware			20,000	500,000	1,000
A13702	Software			20,000	100,000	1,000
A13703	I.T. Equipment			30,000	500,000	1,000
Session Courts (District & Session Judges) Mansehra				129,697,000	179,554,440	48,840,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				155,978,000	180,337,490	62,988,000
A011	TOTAL PAY		178	206	56,189,000	82,213,460	28,626,000
A011-1	TOTAL PAY OF OFFICERS		43	51	19,437,000	29,950,600	9,945,000
A01101	Total Basic Pay Of Officer		43	51	19,437,000	29,950,600	9,945,000
S034	Senior Civil Judge (BPS-19)		1	1	1,242,000		549,000
S295	Senior Civil Judge/Illaq Qazis/A.Illaq Qazis (BPS-19)		2	2	1,686,000		745,000
C061	Civil Judge (BPS-18)		18	22	11,342,000		5,920,000
A057	Assistant (BPS-16)		1	1	775,000		342,000
C082	Computer Operator (BPS-16)		21	25	4,392,000		2,389,000
A011-2	TOTAL PAY OF OTHER STAFF		135	155	36,752,000	52,262,860	18,681,000
A01151	Total Basic Pay Other Staff		135	155	36,748,000	52,257,860	18,680,000
R010	Reader (BPS-14)		1	1	781,000		364,000
S035	Senior Clerk (BPS-14)		23	27	5,589,000		2,966,000
S114	Steno Typist (BPS-14)		19	19	4,747,000		2,214,000
S115	Stenographer (BPS-14)		1	5	133,000		422,000
J013	Junior Clerk (BPS-11)		34	42	9,137,000		4,857,000
B057	Bailiff (BPS-06)		5	5	1,012,000		472,000
D112	Driver (BPS-06)		4	4	549,000		256,000
P081	Process Server (BPS-05)		11	11	1,443,000		673,000
C057	Chowkidar (BPS-03)		9	9	2,770,000		1,292,000
N005	Naib Qasid (BPS-03)		19	23	5,683,000		2,878,000
P081	Process Server (BPS-03)		1	1	3,942,000		1,838,000
S162	Sweeper (BPS-03)		8	8	962,000		448,000
A01152	Personal pay				4,000	5,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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			99,789,000	98,124,030	34,362,000
A012-1	TOTAL REGULAR ALLOWANCES			98,684,000	97,986,690	33,994,000
A01202	House Rent Allowance			5,649,000	6,266,600	2,799,000
A01203	Conveyance Allowance			6,170,000	6,034,160	2,617,000
A01207	Washing Allowance			63,000	623,700	21,000
A01208	Dress Allowance			59,000	623,700	20,000
A0120D	Integrated Allowance			108,000	374,220	36,000
A0120K	Special Judicial Allowance			13,412,000	19,404,480	6,468,000
A01217	Medical Allowance			3,364,000	3,278,290	1,241,000
A0121T	Adhoc Relief Allowance 2013			807,000	703,130	269,000
A01224	Entertainment Allowance			22,000	12,600	7,000
A01226	Computer Allowance			283,000	344,250	94,000
A0122C	Adhoc Relief Allowance - 2015			549,000	482,450	183,000
A0122M	Adhoc Releif Allowance 2016			3,883,000	1,890	
A0122N	Special Conveyance Allowance to Disbaled Employees			40,000	37,800	13,000
A0122Y	Ad-hoc Relief Allowance 2017			5,426,000	2,250	
A01233	Unattractive Area Allowance			<u>131,000</u>		<u>44,000</u>
001	Unattractive Area Allowance			131,000		44,000
A0123G	Ad-hoc Relief Allowance-2018			5,436,000	2,250	
A0123P	Ad-hoc Relief Allowance 2019			4,312,000	2,250	
A01241	Utility allowance for electricity			17,788,000	19,391,330	5,929,000
A01248	Judicial Allowance			8,866,000	20,577,180	6,859,000
A0124F	Adhoc Relief Allowance-2021			9,950,000	6,730	
A0124H	Special Allowance-2021			2,998,000	4,112,700	999,000
A0124L	Weather Allowance			1,000,000	1,365,530	333,000
A0124N	Disparity Reduction Allowance 2022- 15%			8,368,000	6,233,380	2,532,000
A0124R	Adhoc Relief Allowance 2022				8,105,820	3,138,000
A0124T	Special Allowance - 2022					392,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,105,000	137,340	368,000
A01274	Medical Charges			<u>1,000,000</u>	<u>137,340</u>	<u>333,000</u>
001	Medical Charges			1,000,000	137,340	333,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MA4020	Civil Courts (Civil Judges) Mansehra					
A01278	Leave Salary			<u>105,000</u>		<u>35,000</u>
001	Leave Salary			105,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>3,264,000</u>	<u>9,002,000</u>	<u>2,260,000</u>
A032	TOTAL COMMUNICATIONS			<u>520,000</u>	<u>540,000</u>	<u>173,000</u>
A03201	Postage and Telegraph			120,000	140,000	40,000
A03202	Telephone and Trunk Call			400,000	400,000	133,000
A033	TOTAL UTILITIES			<u>1,241,000</u>	<u>1,301,000</u>	<u>435,000</u>
A03301	Gas			430,000	500,000	167,000
A03303	Electricity			<u>810,000</u>	<u>800,000</u>	<u>267,000</u>
001	Electricity			810,000	800,000	267,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>11,000</u>	<u>11,000</u>	<u>4,000</u>
A03603	Registration			1,000	1,000	1,000
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>682,000</u>	<u>2,650,000</u>	<u>444,000</u>
A03801	Training - domestic			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
003	Others			1,000	20,000	1,000
A03805	Travelling Allowance			<u>400,000</u>	<u>1,200,000</u>	<u>133,000</u>
001	Travelling Allowance			400,000	1,200,000	133,000
A03806	Transportation of Goods			<u>1,000</u>	<u>30,000</u>	<u>10,000</u>
001	Transportation of Goods			1,000	30,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>800,000</u>	<u>267,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	800,000	267,000
A03808	Conveyance Charges			<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
001	Conveyance Charges			30,000	100,000	33,000
A03821	Training - domestic				500,000	

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MA4020	Civil Courts (Civil Judges) Mansehra					
A039	TOTAL GENERAL			<u>810,000</u>	<u>4,500,000</u>	<u>1,204,000</u>
A03901	Stationery			<u>250,000</u>	<u>1,500,000</u>	<u>500,000</u>
001	Stationery			250,000	1,500,000	500,000
A03902	Printing and Publication			<u>200,000</u>	<u>800,000</u>	<u>267,000</u>
001	Printing and publication			200,000	800,000	267,000
A03905	Newspapers Periodicals and Books			100,000	800,000	267,000
A03906	Uniforms and Protective Clothing			10,000	300,000	3,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>300,000</u>	<u>100,000</u>
001	Advertising and Publicity			50,000	300,000	100,000
A03970	Others			<u>200,000</u>	<u>800,000</u>	<u>67,000</u>
001	Others			200,000	800,000	67,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000</u>	<u>500,000</u>	<u>3,000</u>
A041	TOTAL PENSION			<u>10,000</u>	<u>500,000</u>	<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			10,000	500,000	3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>16,200,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>8,700,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>3,500,000</u>	<u>1,000</u>
001	Hardware			1,000	3,500,000	1,000
A09202	Software			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Software			1,000	200,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>5,000,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	5,000,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MA4020	Civil Courts (Civil Judges) Mansehra					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>4,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>4,000,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	4,000,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>3,500,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>3,500,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	3,500,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,220,000</u>	<u>11,531,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>642,000</u>	<u>1,000</u>
A13001	Transport			<u>100,000</u>	<u>642,000</u>	<u>1,000</u>
001	Transport			100,000	642,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>481,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>481,000</u>	<u>1,000</u>
001	Machinery and Equipment			40,000	481,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>489,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			30,000	489,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>8,839,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>500,000</u>	<u>2,805,000</u>	<u>1,000</u>
001	Office Buildings			500,000	2,805,000	1,000
A13302	Residential Buildings			<u>500,000</u>	<u>6,034,000</u>	<u>1,000</u>
001	Residential Buildings			500,000	6,034,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MA4020	Civil Courts (Civil Judges) Mansehra					
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>1,080,000</u>	<u>3,000</u>
A13701	Hardware			20,000	490,000	1,000
A13702	Software			10,000	100,000	1,000
A13703	I.T. Equipment			20,000	490,000	1,000
Civil Courts (Civil Judges) Mansehra				160,478,000	217,571,490	65,265,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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.			30,255,000	43,857,160	11,884,000
A011	TOTAL PAY	66	66	11,267,000	20,626,010	5,251,000
A011-1	TOTAL PAY OF OFFICERS	1	1	111,000	686,040	49,000
A01101	Total Basic Pay Of Officer	1	1	111,000	686,040	49,000
A057	Assistant (BPS-16)	1	1	111,000		49,000
A011-2	TOTAL PAY OF OTHER STAFF	65	65	11,156,000	19,939,970	5,202,000
A01151	Total Basic Pay Other Staff	65	65	11,156,000	19,939,970	5,202,000
J013	Junior Clerk (BPS-11)	11	11	2,595,000		1,210,000
B057	Bailiff (BPS-06)	12	12	2,476,000		1,155,000
P081	Process Server (BPS-05)	42	42	6,085,000		2,837,000
A012	TOTAL ALLOWANCES			18,988,000	23,231,150	6,633,000
A012-1	TOTAL REGULAR ALLOWANCES			18,435,000	23,231,150	6,448,000
A01202	House Rent Allowance			834,000	1,905,030	278,000
A01203	Conveyance Allowance			1,099,000	1,705,490	366,000
A01207	Washing Allowance			501,000	658,350	167,000
A01208	Dress Allowance			501,000	658,350	167,000
A0120D	Integrated Allowance			301,000	394,910	100,000
A01217	Medical Allowance			803,000	1,199,940	268,000
A0121T	Adhoc Relief Allowance 2013			180,000	190,090	60,000
A0122C	Adhoc Relief Allowance - 2015			126,000	132,850	42,000
A0122M	Adhoc Releif Allowance 2016			726,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			53,000	37,800	18,000
A0122Y	Ad-hoc Relief Allowance 2017			1,010,000		
A0123G	Ad-hoc Relief Allowance-2018			1,010,000		
A0123P	Ad-hoc Relief Allowance 2019			1,010,000		

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A01241	Utility allowance for electricity			3,349,000	5,164,480	1,700,000
A01248	Judicial Allowance			1,634,000	5,224,590	1,742,000
A0124F	Adhoc Relief Allowance-2021			2,208,000		
A0124H	Special Allowance-2021			900,000	496,740	300,000
A0124L	Weather Allowance			500,000	1,392,300	167,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,690,000	2,032,030	394,000
A0124R	Adhoc Relief Allowance 2022				2,038,200	679,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>553,000</u>		<u>185,000</u>
A01274	Medical Charges			<u>500,000</u>		<u>167,000</u>
001	Medical Charges			500,000		167,000
A01278	Leave Salary			<u>53,000</u>		<u>18,000</u>
001	Leave Salary			53,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>582,000</u>	<u>2,720,000</u>	<u>713,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>70,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			60,000	70,000	20,000
A033	TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A03603	Registration			1,000	100,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>470,000</u>	<u>2,500,000</u>	<u>674,000</u>
A03805	Travelling Allowance			<u>20,000</u>	<u>500,000</u>	<u>7,000</u>
001	Travelling Allowance			20,000	500,000	7,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>2,000,000</u>	<u>667,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	2,000,000	667,000
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>1,000</u>	<u>600,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	600,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>250,000</u>	<u>1,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>250,000</u>	<u>1,000</u>
A13001	Transport			<u>150,000</u>	<u>250,000</u>	<u>1,000</u>
001	Transport			150,000	250,000	1,000
Process Serving Establishment for Subordinate Judges Courts Mansehra				30,989,000	47,428,160	12,600,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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>12,087,000</u>	<u>12,726,200</u>	<u>3,879,000</u>
A011	TOTAL PAY		<u>20</u>	<u>20</u>	<u>5,020,000</u>	<u>7,646,980</u>	<u>2,269,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>2,896,000</u>	<u>4,404,260</u>	<u>1,279,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>2,896,000</u>	<u>4,404,260</u>	<u>1,279,000</u>
D570	District Attorney	(BPS-19)	1	1	533,000		235,000
D571	Deputy District Attorney	(BPS-18)	2	2	993,000		439,000
S166	Superintendent	(BPS-17)	1	1	483,000		213,000
A057	Assistant	(BPS-16)	1	1	464,000		205,000
C082	Computer Operator	(BPS-16)	2	2	423,000		187,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>13</u>	<u>13</u>	<u>2,124,000</u>	<u>3,242,720</u>	<u>990,000</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>2,124,000</u>	<u>3,242,720</u>	<u>990,000</u>
S035	Senior Clerk	(BPS-14)	1	1	226,000		105,000
J013	Junior Clerk	(BPS-11)	4	4	667,000		311,000
D112	Driver	(BPS-06)	1	1	138,000		64,000
C057	Chowkidar	(BPS-03)	2	2	312,000		146,000
N005	Naib Qasid	(BPS-03)	5	5	781,000		364,000
A012	TOTAL ALLOWANCES				<u>7,067,000</u>	<u>5,079,220</u>	<u>1,610,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,567,000</u>	<u>5,079,220</u>	<u>1,443,000</u>
A01202	House Rent Allowance				491,000	852,690	164,000
A01203	Conveyance Allowance				482,000	637,620	161,000
A01207	Washing Allowance				3,000	88,200	1,000
A01208	Dress Allowance				3,000	88,200	1,000
A0120D	Integrated Allowance				30,000	52,920	10,000
A01217	Medical Allowance				315,000	371,810	105,000
A0121T	Adhoc Relief Allowance 2013				100,000	61,120	33,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MA4001	District Attorney, Mansehra					
A01224	Entertainment Allowance			8,000	6,300	3,000
A01226	Computer Allowance			20,000	37,800	7,000
A0122C	Adhoc Relief Allowance - 2015			69,000	41,780	23,000
A0122M	Adhoc Relief Allowance 2016			353,000		
A0122N	Special Conveyance Allowance to Disbaleed Employees			13,000	37,800	4,000
A0122Y	Ad-hoc Relief Allowance 2017			493,000		
A01239	Special allowance			<u>455,000</u>	<u>460,310</u>	<u>152,000</u>
001	Special Allowance			455,000	460,310	152,000
A0123G	Ad-hoc Relief Allowance-2018			493,000		
A0123P	Ad-hoc Relief Allowance 2019			368,000		
A0124F	Adhoc Relief Allowance-2021			1,068,000		
A0124H	Special Allowance-2021			500,000	644,970	167,000
A0124L	Weather Allowance			500,000	187,430	167,000
A0124N	Disparity Reduction Allowance 2022- 15%			753,000	754,930	176,000
A0124R	Adhoc Relief Allowance 2022				755,340	252,000
A01270	Other			<u>50,000</u>		<u>17,000</u>
001	Others			50,000		17,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>300,000</u>		<u>100,000</u>
001	Medical Charges			300,000		100,000
A01278	Leave Salary			<u>200,000</u>		<u>67,000</u>
001	Leave Salary			200,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>717,000</u>	<u>1,118,000</u>	<u>286,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>95,000</u>	<u>35,000</u>
A03201	Postage and Telegraph			10,000	10,000	7,000
A03202	Telephone and Trunk Call			30,000	85,000	28,000
A033	TOTAL UTILITIES			<u>151,000</u>	<u>131,000</u>	<u>50,000</u>
A03301	Gas			50,000	50,000	17,000
A03303	Electricity			<u>100,000</u>	<u>80,000</u>	<u>33,000</u>

NC21015/NC24015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

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		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MA4001	District Attorney, Mansehra					
001	Electricity			100,000	80,000	33,000
A03304	Hot and Cold Weather Charges			1,000	1,000	
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>360,000</u>	<u>650,000</u>	<u>140,000</u>
A03805	Travelling Allowance			<u>180,000</u>	<u>350,000</u>	<u>67,000</u>
001	Travelling Allowance			180,000	350,000	67,000
A03807	P.O.L Charges A.planes			<u>180,000</u>	<u>300,000</u>	<u>73,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	300,000	73,000
A039	TOTAL GENERAL			<u>165,000</u>	<u>241,000</u>	<u>60,000</u>
A03901	Stationery			<u>60,000</u>	<u>90,000</u>	<u>27,000</u>
001	Stationery			60,000	90,000	27,000
A03905	Newspapers Periodicals and Books			50,000	50,000	15,000
A03917	Law Charges			15,000	1,000	1,000
A03970	Others			<u>40,000</u>	<u>100,000</u>	<u>17,000</u>
001	Others			40,000	100,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>333,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>333,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	400,000

NC21015/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
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MA4001	District Attorney, Mansehra					
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>140,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>100,000</u>	<u>1,000</u>
A13001	Transport			<u>50,000</u>	<u>100,000</u>	<u>1,000</u>
001	Transport			50,000	100,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001	Machinery and Equipment			20,000	20,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			20,000	20,000	1,000
District Attorney, Mansehra				15,096,000	13,988,200	4,903,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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>59,360,000</u>	<u>65,448,160</u>	<u>20,857,000</u>
A011	TOTAL PAY		54	54	<u>20,858,000</u>	<u>31,309,580</u>	<u>9,405,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>12,481,000</u>	<u>18,148,590</u>	<u>5,496,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>12,330,000</u>	<u>17,720,080</u>	<u>5,446,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	1,889,000		834,000
A014	Additional District And Session Judge	(BPS-20)	2	2	2,533,000		1,119,000
S166	Superintendent	(BPS-17)	1	1	1,259,000		556,000
A057	Assistant	(BPS-16)	3	3	1,515,000		669,000
C082	Computer Operator	(BPS-16)	6	6	3,438,000		1,519,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,696,000		749,000
A01102	Personal pay				135,000	428,510	45,000
A01105	Qualification Pay				16,000		5,000
A011-2	TOTAL PAY OF OTHER STAFF		38	38	<u>8,377,000</u>	<u>13,160,990</u>	<u>3,909,000</u>
A01151	Total Basic Pay Other Staff		<u>38</u>	<u>38</u>	<u>8,377,000</u>	<u>13,156,130</u>	<u>3,907,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	397,000		185,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	183,000		86,000
S035	Senior Clerk	(BPS-14)	3	3	1,124,000		524,000
J013	Junior Clerk	(BPS-11)	13	13	2,467,000		1,150,000
D112	Driver	(BPS-06)	3	3	424,000		198,000
D006	Daftari	(BPS-04)	2	2	490,000		229,000
C057	Chowkidar	(BPS-03)	3	3	916,000		427,000
M010	Mali	(BPS-03)	1	1	146,000		68,000
N005	Naib Qasid	(BPS-03)	5	5	1,134,000		529,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MD4014	Session Courts (District & Session Judges) Malakand						
S162	Sweeper	(BPS-03)	6	6	1,096,000		511,000
A01152	Personal pay					4,860	2,000
A012	TOTAL ALLOWANCES				38,502,000	34,138,580	11,452,000
A012-1	TOTAL REGULAR ALLOWANCES				37,397,000	34,138,580	11,084,000
A01201	Senior Post Allowance				52,000	48,510	17,000
A01202	House Rent Allowance				1,451,000	1,869,660	484,000
A01203	Conveyance Allowance				2,017,000	1,954,420	672,000
A01207	Washing Allowance				27,000	252,000	9,000
A01208	Dress Allowance				20,000	252,000	7,000
A0120D	Integrated Allowance				47,000	151,200	16,000
A0120K	Special Judicial Allowance				5,098,000	7,574,070	2,525,000
A01217	Medical Allowance				1,196,000	1,157,040	399,000
A0121T	Adhoc Relief Allowance 2013				375,000	332,850	125,000
A01224	Entertainment Allowance				26,000	23,940	9,000
A01226	Computer Allowance				118,000	113,400	39,000
A0122C	Adhoc Relief Allowance - 2015				260,000	226,420	87,000
A0122M	Adhoc RelEIF Allowance 2016				1,511,000	44,760	
A0122Y	Ad-hoc Relief Allowance 2017				2,155,000	9,280	
A01233	Unattractive Area Allowance				826,000	813,580	275,000
001	Unattractive Area Allowance				826,000	813,580	275,000
A0123G	Ad-hoc Relief Allowance-2018				2,155,000	9,280	
A0123P	Ad-hoc Relief Allowance 2019				1,652,000	9,280	
A01241	Utility allowance for electricity				6,880,000	6,869,170	2,293,000
A01248	Judicial Allowance				2,902,000	5,610,150	1,870,000
A0124F	Adhoc Relief Allowance-2021				3,988,000	9,280	
A0124H	Special Allowance-2021				1,034,000	1,395,860	345,000
A0124L	Weather Allowance				500,000		167,000
A0124N	Disparity Reduction Allowance				3,107,000	2,353,580	725,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022					3,058,850	1,020,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,105,000		368,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A01274	Medical Charges			<u>1,000,000</u>		<u>333,000</u>
001	Medical Charges			1,000,000		333,000
A01278	Leave Salary			<u>105,000</u>		<u>35,000</u>
001	Leave Salary			105,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>5,997,000</u>	<u>6,623,000</u>	<u>2,137,000</u>
A032	TOTAL COMMUNICATIONS			<u>280,000</u>	<u>366,000</u>	<u>122,000</u>
A03201	Postage and Telegraph			80,000	80,000	27,000
A03202	Telephone and Trunk Call			200,000	286,000	95,000
A033	TOTAL UTILITIES			<u>471,000</u>	<u>821,000</u>	<u>274,000</u>
A03301	Gas			120,000	120,000	40,000
A03303	Electricity			<u>350,000</u>	<u>700,000</u>	<u>233,000</u>
001	Electricity			350,000	700,000	233,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>14,000</u>	<u>2,000</u>
A03670	Others			<u>5,000</u>	<u>14,000</u>	<u>2,000</u>
001	Others			5,000	14,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>713,000</u>	<u>1,530,000</u>	<u>454,000</u>
A03805	Travelling Allowance			<u>132,000</u>	<u>300,000</u>	<u>44,000</u>
001	Travelling Allowance			132,000	300,000	44,000
A03806	Transportation of Goods				<u>15,000</u>	<u>5,000</u>
001	Transportation of Goods				15,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>567,000</u>	<u>1,200,000</u>	<u>400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			567,000	1,200,000	400,000
A03808	Conveyance Charges			<u>14,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges			14,000	15,000	5,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A039	TOTAL GENERAL			<u>4,528,000</u>	<u>3,892,000</u>	<u>1,285,000</u>
A03901	Stationery			<u>39,000</u>	<u>400,000</u>	<u>133,000</u>
001	Stationery			39,000	400,000	133,000
A03902	Printing and Publication			<u>209,000</u>	<u>109,000</u>	<u>36,000</u>
001	Printing and publication			209,000	109,000	36,000
A03905	Newspapers Periodicals and Books			50,000	100,000	33,000
A03906	Uniforms and Protective Clothing			100,000	100,000	33,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>70,000</u>	<u>23,000</u>
001	Advertising and Publicity			50,000	70,000	23,000
A03919	Payments to Other for Service Rendered			<u>4,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
001	Payments to Others for Service Rendered			4,000,000	3,000,000	1,000,000
A03970	Others			<u>80,000</u>	<u>113,000</u>	<u>27,000</u>
001	Others			80,000	113,000	27,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>101,000</u>	<u>1,034,000</u>	<u>34,000</u>
A041	TOTAL PENSION			<u>101,000</u>	<u>1,034,000</u>	<u>34,000</u>
A04106	Reimbursement of medical charges to pensioners			100,000	100,000	33,000
A04114	Superannuation Encashment of L.P.R			1,000	934,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>10,000</u>	<u>80,000</u>	<u>3,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>80,000</u>	<u>3,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A06301	Entertainments & Gifts			<u>10,000</u>	<u>80,000</u>	<u>3,000</u>
001	Entertainment & Gifts			10,000	80,000	3,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>2,252,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>1,301,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001	Hardware			1,000	500,000	1,000
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software			1,000	1,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	800,000	1,000
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>800,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	800,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,510,000</u>	<u>6,330,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MD4014	Session Courts (District & Session Judges) Malakand					
001	Transport			150,000	150,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>60,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>60,000</u>	<u>1,000</u>
001	Machinery and Equipment			50,000	60,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>40,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			30,000	40,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,220,000</u>	<u>6,000,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>1,000,000</u>	<u>3,000,000</u>	<u>1,000</u>
001	Office Buildings			1,000,000	3,000,000	1,000
A13302	Residential Buildings			<u>220,000</u>	<u>3,000,000</u>	<u>1,000</u>
001	Residential Buildings			220,000	3,000,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>80,000</u>	<u>3,000</u>
A13701	Hardware			20,000	30,000	1,000
A13702	Software			10,000	10,000	1,000
A13703	I.T. Equipment			30,000	40,000	1,000
Session Courts (District & Session Judges) Malakand				66,985,000	81,768,160	23,046,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				79,636,000	81,947,280	27,921,000
A011	TOTAL PAY		85	85	27,053,000	36,763,310	12,330,000
A011-1	TOTAL PAY OF OFFICERS		19	19	11,518,000	14,963,640	5,088,000
A01101	Total Basic Pay Of Officer		19	19	11,518,000	14,963,640	5,088,000
S034	Senior Civil Judge	(BPS-19)	1	1	1,242,000		549,000
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	2	2	1,921,000		849,000
C061	Civil Judge	(BPS-18)	6	6	4,741,000		2,094,000
A057	Assistant	(BPS-16)	1	1	1,150,000		508,000
C082	Computer Operator	(BPS-16)	9	9	2,464,000		1,088,000
A011-2	TOTAL PAY OF OTHER STAFF		66	66	15,535,000	21,799,670	7,242,000
A01151	Total Basic Pay Other Staff		66	66	15,528,000	21,773,530	7,240,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	183,000		86,000
S035	Senior Clerk	(BPS-14)	9	9	2,779,000		1,296,000
S114	Steno Typist	(BPS-14)	5	5	1,911,000		891,000
S115	Stenographer	(BPS-14)	1	1	133,000		62,000
J013	Junior Clerk	(BPS-11)	15	15	3,393,000		1,582,000
B057	Bailiff	(BPS-06)	5	5	1,260,000		587,000
D112	Driver	(BPS-06)	4	4	632,000		295,000
P081	Process Server	(BPS-05)	8	8	1,596,000		744,000
C057	Chowkidar	(BPS-03)	4	4	1,002,000		467,000
N005	Naib Qasid	(BPS-03)	9	9	1,723,000		803,000
S162	Sweeper	(BPS-03)	5	5	916,000		427,000
A01152	Personal pay				7,000	26,140	2,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MD4019	Civil Courts (Civil Judges) Malakand					
A012	TOTAL ALLOWANCES			<u>52,583,000</u>	<u>45,183,970</u>	<u>15,591,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>50,978,000</u>	<u>45,183,970</u>	<u>15,056,000</u>
A01202	House Rent Allowance			2,522,000	2,878,730	841,000
A01203	Conveyance Allowance			2,607,000	2,607,040	869,000
A01207	Washing Allowance			45,000	355,440	15,000
A01208	Dress Allowance			43,000	355,440	14,000
A0120D	Integrated Allowance			62,000	213,270	21,000
A0120K	Special Judicial Allowance			8,737,000	11,361,020	3,787,000
A01217	Medical Allowance			1,535,000	1,484,390	512,000
A0121T	Adhoc Relief Allowance 2013			389,000	304,670	130,000
A01224	Entertainment Allowance			22,000	12,600	7,000
A01226	Computer Allowance			79,000	151,200	26,000
A0122C	Adhoc Relief Allowance - 2015			269,000	209,420	90,000
A0122M	Adhoc Releif Allowance 2016			1,865,000		
A0122Y	Ad-hoc Relief Allowance 2017			2,636,000		
A01233	Unattractive Area Allowance			<u>1,090,000</u>	<u>1,074,690</u>	<u>363,000</u>
001	Unattractive Area Allowance			1,090,000	1,074,690	363,000
A01239	Special allowance			<u>4,000</u>		<u>1,000</u>
001	Special Allowance			4,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			2,636,000		
A0123P	Ad-hoc Relief Allowance 2019			1,833,000		
A01241	Utility allowance for electricity			8,462,000	8,768,660	2,821,000
A01248	Judicial Allowance			4,344,000	7,500,890	2,500,000
A0124F	Adhoc Relief Allowance-2021			4,992,000		
A0124H	Special Allowance-2021			1,652,000	1,613,330	551,000
A0124L	Weather Allowance			1,000,000		333,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,143,000	2,669,090	967,000
A0124R	Adhoc Relief Allowance 2022				3,624,090	1,208,000
A01254	Anaesthesia Allowance			11,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,605,000</u>		<u>535,000</u>
A01274	Medical Charges			<u>1,500,000</u>		<u>500,000</u>
001	Medical Charges			1,500,000		500,000
A01278	Leave Salary			<u>105,000</u>		<u>35,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MD4019	Civil Courts (Civil Judges) Malakand					
001	Leave Salary			105,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>1,959,000</u>	<u>2,288,000</u>	<u>731,000</u>
A032	TOTAL COMMUNICATIONS			<u>145,000</u>	<u>265,000</u>	<u>88,000</u>
A03201	Postage and Telegraph			15,000	15,000	5,000
A03202	Telephone and Trunk Call			130,000	250,000	83,000
A033	TOTAL UTILITIES			<u>696,000</u>	<u>901,000</u>	<u>301,000</u>
A03303	Electricity			<u>695,000</u>	<u>900,000</u>	<u>300,000</u>
001	Electricity			695,000	900,000	300,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A03603	Registration			1,000	100,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>517,000</u>	<u>504,000</u>	<u>169,000</u>
A03801	Training - domestic			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
003	Others			1,000	2,000	1,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>236,000</u>	<u>79,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	236,000	79,000
A03808	Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges			15,000	15,000	5,000
A039	TOTAL GENERAL			<u>600,000</u>	<u>518,000</u>	<u>172,000</u>
A03901	Stationery			<u>250,000</u>	<u>168,000</u>	<u>56,000</u>
001	Stationery			250,000	168,000	56,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MD4019	Civil Courts (Civil Judges) Malakand					
A03902	Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001	Printing and publication			60,000	60,000	20,000
A03905	Newspapers Periodicals and Books			10,000	10,000	3,000
A03906	Uniforms and Protective Clothing			100,000	100,000	33,000
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>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>120,000</u>	<u>120,000</u>	<u>40,000</u>
001	Others			120,000	120,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A041	TOTAL PENSION			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			10,000	10,000	3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Entertainment & Gifts			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MD4019	Civil Courts (Civil Judges) Malakand					
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software			1,000	1,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000	1,000
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
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,350,000</u>	<u>1,307,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>34,000</u>	<u>1,000</u>
A13001	Transport			<u>50,000</u>	<u>34,000</u>	<u>1,000</u>
001	Transport			50,000	34,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>14,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>14,000</u>	<u>1,000</u>
001	Machinery and Equipment			20,000	14,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MD4019	Civil Courts (Civil Judges) Malakand					
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>21,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			30,000	21,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,200,000</u>	<u>1,200,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Office Buildings			1,000,000	1,000,000	1,000
A13302	Residential Buildings			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001	Residential Buildings			200,000	200,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>38,000</u>	<u>3,000</u>
A13701	Hardware			20,000	14,000	1,000
A13702	Software			10,000	10,000	1,000
A13703	I.T. Equipment			20,000	14,000	1,000
Civil Courts (Civil Judges) Malakand				82,963,000	85,560,280	28,671,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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>16,611,000</u>	<u>19,202,320</u>	<u>6,092,000</u>
A011	TOTAL PAY	29	29	<u>5,799,000</u>	<u>9,400,220</u>	<u>2,689,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>529,000</u>	<u>683,530</u>	<u>234,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>529,000</u>	<u>683,530</u>	<u>234,000</u>
A057	Assistant (BPS-16)	1	1	529,000		234,000
A011-2	TOTAL PAY OF OTHER STAFF	28	28	<u>5,270,000</u>	<u>8,716,690</u>	<u>2,455,000</u>
A01151	Total Basic Pay Other Staff	28	28	<u>5,255,000</u>	<u>8,716,690</u>	<u>2,450,000</u>
J013	Junior Clerk (BPS-11)	4	4	1,132,000		528,000
B057	Bailiff (BPS-06)	4	4	772,000		360,000
P081	Process Server (BPS-05)	20	20	3,351,000		1,562,000
A01152	Personal pay			15,000		5,000
A012	TOTAL ALLOWANCES			<u>10,812,000</u>	<u>9,802,100</u>	<u>3,403,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,259,000</u>	<u>9,802,100</u>	<u>3,218,000</u>
A01202	House Rent Allowance			422,000	817,660	141,000
A01203	Conveyance Allowance			574,000	741,380	191,000
A01207	Washing Allowance			303,000	277,200	101,000
A01208	Dress Allowance			303,000	277,200	101,000
A0120D	Integrated Allowance			182,000	166,320	61,000
A01217	Medical Allowance			390,000	507,150	130,000
A0121T	Adhoc Relief Allowance 2013			89,000	87,960	30,000
A0122C	Adhoc Relief Allowance - 2015			65,000	61,180	22,000
A0122M	Adhoc RelEIF Allowance 2016			372,000		
A0122Y	Ad-hoc Relief Allowance 2017			514,000		
A01233	Unattractive Area Allowance			<u>267,000</u>	<u>344,400</u>	<u>89,000</u>
001	Unattractive Area Allowance			267,000	344,400	89,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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.					
A0123G	Ad-hoc Relief Allowance-2018			514,000		
A0123P	Ad-hoc Relief Allowance 2019			514,000		
A01241	Utility allowance for electricity			1,730,000	2,236,580	733,000
A01248	Judicial Allowance			818,000	2,227,160	742,000
A0124F	Adhoc Relief Allowance-2021			1,234,000		
A0124H	Special Allowance-2021			600,000	213,150	200,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			868,000	922,380	203,000
A0124R	Adhoc Relief Allowance 2022				922,380	307,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			553,000		185,000
A01274	Medical Charges			500,000		167,000
001	Medical Charges			500,000		167,000
A01278	Leave Salary			53,000		18,000
001	Leave Salary			53,000		18,000
A03	TOTAL OPERATING EXPENSES			552,000	1,505,000	282,000
A033	TOTAL UTILITIES			1,000	550,000	1,000
A03304	Hot and Cold Weather Charges			1,000	550,000	1,000
A036	TOTAL MOTOR VEHICLES			1,000	1,000	1,000
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			500,000	774,000	263,000
A03805	Travelling Allowance			50,000	35,000	17,000
001	Travelling Allowance			50,000	35,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			450,000	739,000	246,000
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	739,000	246,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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.					
A039	TOTAL GENERAL			<u>50,000</u>	<u>180,000</u>	<u>17,000</u>
A03906	Uniforms and Protective Clothing			50,000	180,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,463,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,463,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,463,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>150,000</u>	<u>1,000</u>
A130	TOTAL TRANSPORT			<u>120,000</u>	<u>150,000</u>	<u>1,000</u>
A13001	Transport			<u>120,000</u>	<u>150,000</u>	<u>1,000</u>
001	Transport			120,000	150,000	1,000
Process Serving Establishment for Subordinate Judges Courts, Malakand.				17,285,000	23,320,320	6,377,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				12,707,000	13,032,050	4,025,000
A011	TOTAL PAY		16	16	4,992,000	8,091,340	2,254,000
A011-1	TOTAL PAY OF OFFICERS		5	5	2,905,000	4,616,540	1,282,000
A01101	Total Basic Pay Of Officer		5	5	2,905,000	4,616,540	1,282,000
D570	District Attorney	(BPS-19)	1	1	929,000		410,000
D571	Deputy District Attorney	(BPS-18)	1	1	802,000		354,000
S166	Superintendent	(BPS-17)	1	1	666,000		294,000
C082	Computer Operator	(BPS-16)	2	2	508,000		224,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	2,087,000	3,474,800	972,000
A01151	Total Basic Pay Other Staff		11	11	2,087,000	3,474,800	972,000
S035	Senior Clerk	(BPS-14)	1	1	411,000		192,000
J013	Junior Clerk	(BPS-11)	3	3	462,000		215,000
D112	Driver	(BPS-06)	1	1	213,000		99,000
C057	Chowkidar	(BPS-03)	3	3	419,000		195,000
N005	Naib Qasid	(BPS-03)	3	3	582,000		271,000
A012	TOTAL ALLOWANCES				7,715,000	4,940,710	1,771,000
A012-1	TOTAL REGULAR ALLOWANCES				7,165,000	4,940,710	1,587,000
A01202	House Rent Allowance				554,000	780,280	185,000
A01203	Conveyance Allowance				542,000	539,490	181,000
A01207	Washing Allowance				7,000	88,200	2,000
A01208	Dress Allowance				7,000	88,200	2,000
A0120D	Integrated Allowance				18,000	52,920	6,000
A01217	Medical Allowance				338,000	342,530	113,000
A0121T	Adhoc Relief Allowance 2013				109,000	92,280	36,000
A01224	Entertainment Allowance				12,000	6,300	4,000
A01226	Computer Allowance				40,000	37,800	13,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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			74,000	63,110	25,000
A0122M	Adhoc Relief Allowance 2016			388,000		
A0122Y	Ad-hoc Relief Allowance 2017			543,000		
A01233	Unattractive Area Allowance			<u>245,000</u>	<u>245,700</u>	<u>82,000</u>
001	Unattractive Area Allowance			245,000	245,700	82,000
A01239	Special allowance			<u>488,000</u>	<u>441,000</u>	<u>163,000</u>
001	Special Allowance			488,000	441,000	163,000
A0123G	Ad-hoc Relief Allowance-2018			543,000		
A0123P	Ad-hoc Relief Allowance 2019			412,000		
A0124F	Adhoc Relief Allowance-2021			1,096,000		
A0124H	Special Allowance-2021			500,000	567,860	167,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			749,000	797,520	175,000
A0124R	Adhoc Relief Allowance 2022				797,520	266,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>550,000</u>		<u>184,000</u>
A01274	Medical Charges			<u>300,000</u>		<u>100,000</u>
001	Medical Charges			300,000		100,000
A01278	Leave Salary			<u>200,000</u>		<u>67,000</u>
001	Leave Salary			200,000		67,000
A012AE	Integrated allowance			50,000		17,000
A03	TOTAL OPERATING EXPENSES			<u>777,000</u>	<u>1,019,000</u>	<u>289,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			10,000	10,000	7,000
A03202	Telephone and Trunk Call			50,000	50,000	17,000
A033	TOTAL UTILITIES			<u>201,000</u>	<u>201,000</u>	<u>67,000</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			1,000	1,000	

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MD4004	District Attorney, Malakand					
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>380,000</u>	<u>620,000</u>	<u>147,000</u>
A03805	Travelling Allowance			<u>180,000</u>	<u>300,000</u>	<u>67,000</u>
001	Travelling Allowance			180,000	300,000	67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>	<u>300,000</u>	<u>73,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	300,000	73,000
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>135,000</u>	<u>137,000</u>	<u>50,000</u>
A03901	Stationery			<u>40,000</u>	<u>50,000</u>	<u>17,000</u>
001	Stationery			40,000	50,000	17,000
A03905	Newspapers Periodicals and Books			30,000	1,000	15,000
A03907	Advertising & Publicity			<u>15,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			15,000	1,000	1,000
A03970	Others			<u>50,000</u>	<u>85,000</u>	<u>17,000</u>
001	Others			50,000	85,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>333,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>333,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	400,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MD4004	District Attorney, Malakand					
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>110,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>60,000</u>	<u>1,000</u>
A13001	Transport			<u>50,000</u>	<u>60,000</u>	<u>1,000</u>
001	Transport			50,000	60,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001	Machinery and Equipment			20,000	20,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			20,000	30,000	1,000
District Attorney, Malakand				15,776,000	14,165,050	5,052,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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>161,317,000</u>	<u>204,651,000</u>	<u>59,462,000</u>
A011	TOTAL PAY		<u>153</u>	<u>153</u>	<u>57,248,000</u>	<u>94,663,880</u>	<u>25,769,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>47</u>	<u>47</u>	<u>35,340,000</u>	<u>55,381,570</u>	<u>15,541,000</u>
A01101	Total Basic Pay Of Officer		<u>47</u>	<u>47</u>	<u>34,703,000</u>	<u>54,575,260</u>	<u>15,329,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	2,090,000		923,000
A014	Additional District And Session Judge	(BPS-20)	14	14	17,753,000		7,842,000
S166	Superintendent	(BPS-17)	1	1	1,478,000		653,000
A057	Assistant	(BPS-16)	8	8	4,724,000		2,087,000
C082	Computer Operator	(BPS-16)	15	15	5,137,000		2,269,000
S061	Senior Scale Stenographer	(BPS-16)	8	8	3,521,000		1,555,000
A01102	Personal pay				637,000	806,310	212,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>106</u>	<u>106</u>	<u>21,908,000</u>	<u>39,282,310</u>	<u>10,228,000</u>
A01151	Total Basic Pay Other Staff		<u>106</u>	<u>106</u>	<u>21,908,000</u>	<u>39,248,400</u>	<u>10,217,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	433,000		202,000
J024	Junior Scale Stenographer	(BPS-14)	7	7	1,276,000		595,000
S035	Senior Clerk	(BPS-14)	11	11	2,861,000		1,334,000
S115	Stenographer	(BPS-14)	1	1	120,000		56,000
F219	Female Support Assistant	(BPS-11)	1	1	120,000		56,000
J013	Junior Clerk	(BPS-11)	37	37	7,726,000		3,602,000
B057	Bailiff	(BPS-06)	1	1	120,000		56,000
D112	Driver	(BPS-06)	15	15	1,711,000		798,000
D006	Daftari	(BPS-04)	2	2	869,000		405,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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						
R016	Record Lifter	(BPS-04)	1	1	342,000		160,000
W012	Water Carrier	(BPS-04)	1	1	321,000		150,000
C057	Chowkidar	(BPS-03)	5	5	1,498,000		699,000
N005	Naib Qasid	(BPS-03)	17	17	3,315,000		1,546,000
S162	Sweeper	(BPS-03)	6	6	1,196,000		558,000
A01152	Personal pay					33,910	11,000
A012	TOTAL ALLOWANCES				<u>104,069,000</u>	<u>109,987,120</u>	<u>33,693,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>102,964,000</u>	<u>109,897,330</u>	<u>33,325,000</u>
A01201	Senior Post Allowance				202,000	211,260	67,000
A01202	House Rent Allowance				6,614,000	7,236,020	2,205,000
A01203	Conveyance Allowance				5,282,000	5,478,550	1,761,000
A01207	Washing Allowance				88,000	650,830	29,000
A01208	Dress Allowance				68,000	650,830	23,000
A0120D	Integrated Allowance				102,000	390,500	34,000
A0120K	Special Judicial Allowance				19,716,000	31,409,390	10,470,000
A0120P	Adhoc Relief 2009					7,040	
A0120X	Adhoc Allowance - 2010					82,030	
A01217	Medical Allowance				3,255,000	3,467,370	1,085,000
A0121A	Ad - hoc Allowance - 2011				3,000	22,680	1,000
A0121M	Adhoc Relief Allowance - 2012					44,730	
A0121T	Adhoc Relief Allowance 2013				966,000	942,450	322,000
A0121Z	Adhoc Relief Allowance-2014				3,000	8,700	1,000
A01224	Entertainment Allowance				103,000	102,060	34,000
A01226	Computer Allowance				196,000	283,500	65,000
A0122C	Adhoc Relief Allowance - 2015				670,000	650,930	223,000
A0122M	Adhoc Releif Allowance 2016				4,229,000	39,160	
A0122N	Special Conveyance Allowance to Disbalded Employees				40,000	37,800	13,000
A0122Y	Ad-hoc Relief Allowance 2017				5,931,000	17,160	
A01233	Unattractive Area Allowance					<u>8,400</u>	<u>3,000</u>
001	Unattractive Area Allowance					8,400	3,000
A01238	Charge allowance					11,760	4,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A01239	Special allowance				<u>1,050</u>	<u>1,000</u>
001	Special Allowance				1,050	1,000
A0123G	Ad-hoc Relief Allowance-2018			5,941,000	9,480	
A0123P	Ad-hoc Relief Allowance 2019			4,184,000	8,300	
A01241	Utility allowance for electricity			16,230,000	20,818,700	5,410,000
A01244	Adhoc relief				<u>10,200</u>	
001	Adhoc Relief				10,200	
A01248	Judicial Allowance			7,096,000	17,072,040	5,691,000
A0124F	Adhoc Relief Allowance-2021			11,117,000	55,130	
A0124H	Special Allowance-2021			1,828,000	4,163,750	609,000
A0124L	Weather Allowance			500,000	300,000	167,000
A0124N	Disparity Reduction Allowance 2022- 15%			8,456,000	6,448,110	1,973,000
A0124R	Adhoc Relief Allowance 2022				9,257,420	3,086,000
A01270	Other			<u>144,000</u>		<u>48,000</u>
001	Others			144,000		48,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,105,000</u>	<u>89,790</u>	<u>368,000</u>
A01274	Medical Charges			<u>1,000,000</u>	<u>89,790</u>	<u>333,000</u>
001	Medical Charges			1,000,000	89,790	333,000
A01278	Leave Salary			<u>105,000</u>		<u>35,000</u>
001	Leave Salary			105,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>7,205,000</u>	<u>22,401,000</u>	<u>5,880,000</u>
A032	TOTAL COMMUNICATIONS			<u>880,000</u>	<u>2,300,000</u>	<u>694,000</u>
A03201	Postage and Telegraph			80,000	300,000	27,000
A03202	Telephone and Trunk Call			800,000	2,000,000	667,000
A033	TOTAL UTILITIES			<u>2,501,000</u>	<u>4,700,000</u>	<u>1,501,000</u>
A03301	Gas			1,000,000	1,500,000	500,000
A03303	Electricity			<u>1,500,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
001	Electricity			1,500,000	3,000,000	1,000,000
A03304	Hot and Cold Weather Charges			1,000	200,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A036	TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>500,000</u>	<u>2,000</u>
A03670	Others			<u>5,000</u>	<u>500,000</u>	<u>2,000</u>
001	Others			5,000	500,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,475,000</u>	<u>7,751,000</u>	<u>1,899,000</u>
A03805	Travelling Allowance			<u>440,000</u>	<u>2,000,000</u>	<u>147,000</u>
001	Travelling Allowance			440,000	2,000,000	147,000
A03806	Transportation of Goods				<u>200,000</u>	<u>67,000</u>
001	Transportation of Goods				200,000	67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,025,000</u>	<u>5,000,000</u>	<u>1,667,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			2,025,000	5,000,000	1,667,000
A03808	Conveyance Charges			<u>9,000</u>	<u>50,000</u>	<u>17,000</u>
001	Conveyance Charges			9,000	50,000	17,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A03821	Training - domestic				500,000	
A039	TOTAL GENERAL			<u>1,344,000</u>	<u>7,150,000</u>	<u>1,784,000</u>
A03901	Stationery			<u>440,000</u>	<u>2,000,000</u>	<u>667,000</u>
001	Stationery			440,000	2,000,000	667,000
A03902	Printing and Publication			<u>253,000</u>	<u>1,300,000</u>	<u>433,000</u>
001	Printing and publication			253,000	1,300,000	433,000
A03905	Newspapers Periodicals and Books			150,000	650,000	217,000
A03906	Uniforms and Protective Clothing			100,000	200,000	33,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>500,000</u>	<u>167,000</u>
001	Advertising and Publicity			100,000	500,000	167,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>500,000</u>	<u>167,000</u>
001	Payments to Others for Service Rendered			1,000	500,000	167,000
A03970	Others			<u>300,000</u>	<u>2,000,000</u>	<u>100,000</u>
001	Others			300,000	2,000,000	100,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>3,175,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>3,175,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners				500,000	
A04114	Superannuation Encashment of L.P.R			1,000	2,675,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,500,000	1,000
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>400,000</u>	<u>17,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>400,000</u>	<u>17,000</u>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>400,000</u>	<u>17,000</u>
001	Entertainment & Gifts			50,000	400,000	17,000
A09	TOTAL PHYSICAL ASSETS			<u>7,000</u>	<u>9,539,000</u>	<u>7,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>7,038,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
001	Hardware			1,000	2,000,000	1,000
A09202	Software			<u>1,000</u>	<u>38,000</u>	<u>1,000</u>
001	Software			1,000	38,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>5,000,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	5,000,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4027	Session Courts (District & Session Judges) Mardan					
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000,000	1,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09899	Others			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001	Others			1,000	500,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,470,000</u>	<u>11,800,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>380,000</u>	<u>2,500,000</u>	<u>1,000</u>
A13001	Transport			<u>380,000</u>	<u>2,500,000</u>	<u>1,000</u>
001	Transport			380,000	2,500,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>1,150,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>150,000</u>	<u>1,150,000</u>	<u>1,000</u>
001	Machinery and Equipment			150,000	1,150,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4027	Session Courts (District & Session Judges) Mardan					
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>1,100,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			100,000	1,100,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,750,000</u>	<u>6,000,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>1,200,000</u>	<u>3,000,000</u>	<u>1,000</u>
001	Office Buildings			1,200,000	3,000,000	1,000
A13302	Residential Buildings			<u>550,000</u>	<u>3,000,000</u>	<u>1,000</u>
001	Residential Buildings			550,000	3,000,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>90,000</u>	<u>1,050,000</u>	<u>3,000</u>
A13701	Hardware			40,000	500,000	1,000
A13702	Software			20,000	50,000	1,000
A13703	I.T. Equipment			30,000	500,000	1,000
Session Courts (District & Session Judges) Mardan				171,051,000	253,466,000	65,376,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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>192,832,000</u>	<u>234,916,830</u>	<u>81,563,000</u>
A011	TOTAL PAY		<u>229</u>	<u>271</u>	<u>71,527,000</u>	<u>104,475,070</u>	<u>37,015,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>52</u>	<u>64</u>	<u>27,154,000</u>	<u>41,390,900</u>	<u>14,014,000</u>
A01101	Total Basic Pay Of Officer		<u>52</u>	<u>64</u>	<u>26,954,000</u>	<u>41,390,900</u>	<u>13,947,000</u>
S034	Senior Civil Judge	(BPS-19)	1	1	1,242,000		549,000
S295	Senior Civil Judge/Illaq Qazis/A.Illaq Qazis	(BPS-19)	3	3	2,441,000		1,079,000
C061	Civil Judge	(BPS-18)	23	29	15,738,000		8,317,000
A057	Assistant	(BPS-16)	1	1	563,000		249,000
C082	Computer Operator	(BPS-16)	24	30	6,970,000		3,753,000
A01102	Personal pay				200,000		67,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>177</u>	<u>207</u>	<u>44,373,000</u>	<u>63,084,170</u>	<u>23,001,000</u>
A01151	Total Basic Pay Other Staff		<u>177</u>	<u>207</u>	<u>44,308,000</u>	<u>62,968,720</u>	<u>22,979,000</u>
S035	Senior Clerk	(BPS-14)	25	31	6,236,000		3,449,000
S114	Steno Typist	(BPS-14)	22	22	7,035,000		3,280,000
S115	Stenographer	(BPS-14)	1	7	133,000		603,000
J013	Junior Clerk	(BPS-11)	56	68	13,493,000		7,187,000
B057	Bailiff	(BPS-06)	7	7	1,317,000		614,000
D112	Driver	(BPS-06)	5	5	873,000		407,000
P081	Process Server	(BPS-05)	14	14	3,053,000		1,423,000
C057	Chowkidar	(BPS-03)	9	9	2,998,000		1,398,000
N005	Naib Qasid	(BPS-03)	29	35	6,326,000		3,292,000
P081	Process Server	(BPS-03)	1	1	201,000		94,000
S162	Sweeper	(BPS-03)	7	7	2,370,000		1,105,000
W012	Water Carrier	(BPS-03)	1	1	273,000		127,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4029	Civil Courts (Civil Judges) Mardan					
A01152	Personal pay			65,000	115,450	22,000
A012	TOTAL ALLOWANCES			<u>121,305,000</u>	<u>130,441,760</u>	<u>44,548,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>120,200,000</u>	<u>130,328,880</u>	<u>44,180,000</u>
A01202	House Rent Allowance			7,815,000	8,886,960	3,979,000
A01203	Conveyance Allowance			7,309,000	7,741,810	3,276,000
A01207	Washing Allowance			76,000	694,050	25,000
A01208	Dress Allowance			69,000	694,050	23,000
A0120D	Integrated Allowance			140,000	417,060	47,000
A0120K	Special Judicial Allowance			20,002,000	34,987,400	11,662,000
A01217	Medical Allowance			3,950,000	4,168,110	1,497,000
A0121T	Adhoc Relief Allowance 2013			964,000	855,160	321,000
A01224	Entertainment Allowance			28,000	18,900	9,000
A01226	Computer Allowance			176,000	407,030	59,000
A0122C	Adhoc Relief Allowance - 2015			657,000	772,110	219,000
A0122M	Adhoc Releif Allowance 2016			4,808,000	27,210	
A0122N	Special Conveyance Allowance to Disbaleed Employees				37,800	13,000
A0122S	Utility Allowance			195,000		65,000
A0122Y	Ad-hoc Relief Allowance 2017			6,622,000	48,970	
A01233	Unattractive Area Allowance			<u>131,000</u>		<u>44,000</u>
001	Unattractive Area Allowance			131,000		44,000
A01239	Special allowance				<u>3,680</u>	<u>1,000</u>
001	Special Allowance				3,680	1,000
A0123G	Ad-hoc Relief Allowance-2018			6,617,000	35,770	
A0123P	Ad-hoc Relief Allowance 2019			4,983,000	25,450	
A01241	Utility allowance for electricity			19,720,000	25,206,070	6,573,000
A01248	Judicial Allowance			10,094,000	22,096,600	7,366,000
A0124F	Adhoc Relief Allowance-2021			12,177,000	35,770	
A0124H	Special Allowance-2021			2,154,000	5,345,180	718,000
A0124L	Weather Allowance			1,000,000	375,380	333,000
A0124N	Disparity Reduction Allowance 2022- 15%			10,500,000	7,239,010	3,318,000
A0124R	Adhoc Relief Allowance 2022				10,164,720	4,041,000
A0124T	Special Allowance - 2022					587,000
A01257	RC Allowance			6,000		2,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4029	Civil Courts (Civil Judges) Mardan					
A01270	Other			<u>7,000</u>	<u>44,630</u>	<u>2,000</u>
001	Others			7,000	44,630	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,105,000</u>	<u>112,880</u>	<u>368,000</u>
A01274	Medical Charges			<u>1,000,000</u>	<u>112,880</u>	<u>333,000</u>
001	Medical Charges			1,000,000	112,880	333,000
A01278	Leave Salary			<u>105,000</u>		<u>35,000</u>
001	Leave Salary			105,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>5,389,000</u>	<u>11,738,000</u>	<u>3,330,000</u>
A032	TOTAL COMMUNICATIONS			<u>315,000</u>	<u>1,091,000</u>	<u>349,000</u>
A03201	Postage and Telegraph			15,000	60,000	5,000
A03202	Telephone and Trunk Call			300,000	1,031,000	344,000
A033	TOTAL UTILITIES			<u>2,835,000</u>	<u>5,293,000</u>	<u>1,765,000</u>
A03301	Gas			334,000	2,293,000	764,000
A03303	Electricity			<u>2,500,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
001	Electricity			2,500,000	3,000,000	1,000,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>11,000</u>		<u>4,000</u>
A03603	Registration			1,000		1,000
A03670	Others			<u>10,000</u>		<u>3,000</u>
001	Others			10,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,068,000</u>	<u>3,052,000</u>	<u>627,000</u>
A03801	Training - domestic			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
003	Others			1,000	2,000	1,000
A03805	Travelling Allowance			<u>350,000</u>	<u>1,528,000</u>	<u>117,000</u>
001	Travelling Allowance			350,000	1,528,000	117,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>1,500,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	1,500,000	500,000
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)			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>1,160,000</u>	<u>2,302,000</u>	<u>585,000</u>
A03901	Stationery			<u>250,000</u>	<u>800,000</u>	<u>267,000</u>
001	Stationery			250,000	800,000	267,000
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			200,000	200,000	67,000
A03906	Uniforms and Protective Clothing			200,000	200,000	67,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>64,000</u>	<u>21,000</u>
001	Advertising and Publicity			50,000	64,000	21,000
A03919	Payments to Other for Service Rendered			<u>10,000</u>	<u>40,000</u>	<u>13,000</u>
001	Payments to Others for Service Rendered			10,000	40,000	13,000
A03970	Others			<u>250,000</u>	<u>798,000</u>	<u>83,000</u>
001	Others			250,000	798,000	83,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A041	TOTAL PENSION			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			10,000	10,000	3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4029	Civil Courts (Civil Judges) Mardan					
A06	TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Entertainment & Gifts			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>4,702,000</u>	<u>7,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>1,201,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000,000	1,000
A09202	Software			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Software			1,000	200,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>500,000</u>	<u>1,000</u>
A09501	Transport				<u>500,000</u>	<u>1,000</u>
001	Transport				500,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	2,000,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4029	Civil Courts (Civil Judges) Mardan					
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09899	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,980,000</u>	<u>4,490,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>180,000</u>	<u>180,000</u>	<u>1,000</u>
A13001	Transport			<u>180,000</u>	<u>180,000</u>	<u>1,000</u>
001	Transport			180,000	180,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>120,000</u>	<u>1,000,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>120,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Machinery and Equipment			120,000	1,000,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>1,000,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			300,000	1,000,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,300,000</u>	<u>1,300,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001	Office Buildings			500,000	500,000	1,000
A13302	Residential Buildings			<u>800,000</u>	<u>800,000</u>	<u>1,000</u>
001	Residential Buildings			800,000	800,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>1,010,000</u>	<u>3,000</u>
A13701	Hardware			20,000	500,000	1,000
A13702	Software			10,000	10,000	1,000
A13703	I.T. Equipment			50,000	500,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4029	Civil Courts (Civil Judges) Mardan					
Civil Courts (Civil Judges) Mardan				200,219,000	255,858,830	84,913,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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>23,480,000</u>	<u>23,151,140</u>	<u>8,030,000</u>
A011	TOTAL PAY	46	46	<u>8,620,000</u>	<u>11,885,770</u>	<u>4,009,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>475,000</u>	<u>740,490</u>	<u>210,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>475,000</u>	<u>740,490</u>	<u>210,000</u>
A057	Assistant (BPS-16)	1	1	475,000		210,000
A011-2	TOTAL PAY OF OTHER STAFF	45	45	<u>8,145,000</u>	<u>11,145,280</u>	<u>3,799,000</u>
A01151	Total Basic Pay Other Staff	45	45	<u>8,145,000</u>	<u>11,145,280</u>	<u>3,799,000</u>
J013	Junior Clerk (BPS-11)	10	10	2,326,000		1,085,000
B057	Bailiff (BPS-06)	7	7	1,294,000		604,000
P081	Process Server (BPS-05)	28	28	4,525,000		2,110,000
A012	TOTAL ALLOWANCES			<u>14,860,000</u>	<u>11,265,370</u>	<u>4,021,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,307,000</u>	<u>11,265,370</u>	<u>3,836,000</u>
A01202	House Rent Allowance			646,000	925,760	215,000
A01203	Conveyance Allowance			878,000	850,450	293,000
A01207	Washing Allowance			334,000	277,200	111,000
A01208	Dress Allowance			334,000	277,200	111,000
A0120D	Integrated Allowance			192,000	166,320	64,000
A01217	Medical Allowance			604,000	567,000	201,000
A0121T	Adhoc Relief Allowance 2013			160,000	139,000	53,000
A0122C	Adhoc Relief Allowance - 2015			113,000	96,970	38,000
A0122M	Adhoc Releif Allowance 2016			587,000		
A0122Y	Ad-hoc Relief Allowance 2017			838,000		
A0123G	Ad-hoc Relief Allowance-2018			834,000		
A0123P	Ad-hoc Relief Allowance 2019			829,000		
A01241	Utility allowance for electricity			2,649,000	2,545,200	833,000
A01248	Judicial Allowance			1,236,000	2,570,400	857,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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.					
A0124F	Adhoc Relief Allowance-2021			1,680,000		
A0124H	Special Allowance-2021			600,000	352,800	200,000
A0124L	Weather Allowance			500,000	150,150	167,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,293,000	1,173,460	302,000
A0124R	Adhoc Relief Allowance 2022				1,173,460	391,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>553,000</u>		<u>185,000</u>
A01274	Medical Charges			<u>500,000</u>		<u>167,000</u>
001	Medical Charges			500,000		167,000
A01278	Leave Salary			<u>53,000</u>		<u>18,000</u>
001	Leave Salary			53,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>553,000</u>	<u>2,308,000</u>	<u>770,000</u>
A033	TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>501,000</u>	<u>2,301,000</u>	<u>751,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>17,000</u>
001	Travelling Allowance			50,000	100,000	17,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes			<u>450,000</u>	<u>2,200,000</u>	<u>733,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	2,200,000	733,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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.					
A039	TOTAL GENERAL			<u>50,000</u>	<u>5,000</u>	<u>17,000</u>
A03906	Uniforms and Protective Clothing			50,000	5,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	2,000,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001	Transport			200,000	200,000	1,000
Process Serving Establishment for Subordinate Judges Courts, Mardan.				24,235,000	27,660,140	8,803,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				15,695,000	15,758,670	5,596,000
A011	TOTAL PAY		14	14	5,182,000	6,974,960	2,295,000
A011-1	TOTAL PAY OF OFFICERS		6	6	3,331,000	5,724,770	1,432,000
A01101	Total Basic Pay Of Officer		6	6	2,967,000	5,389,280	1,311,000
D083	District And Sessions Judge	(BPS-21)	1	1	1,519,000		671,000
S166	Superintendent	(BPS-17)	1	1	360,000		159,000
A057	Assistant	(BPS-16)	2	2	452,000		200,000
C082	Computer Operator	(BPS-16)	1	1	258,000		114,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	378,000		167,000
A01102	Personal pay				364,000	335,490	121,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	1,851,000	1,250,190	863,000
A01151	Total Basic Pay Other Staff		8	8	1,851,000	1,250,190	863,000
S035	Senior Clerk	(BPS-14)	1	1	205,000		96,000
J013	Junior Clerk	(BPS-11)	2	2	519,000		242,000
D112	Driver	(BPS-06)	1	1	221,000		103,000
C057	Chowkidar	(BPS-03)	1	1	213,000		99,000
N005	Naib Qasid	(BPS-03)	2	2	518,000		242,000
S162	Sweeper	(BPS-03)	1	1	175,000		81,000
A012	TOTAL ALLOWANCES				10,513,000	8,783,710	3,301,000
A012-1	TOTAL REGULAR ALLOWANCES				9,908,000	8,783,710	3,099,000
A01201	Senior Post Allowance				18,000	17,010	6,000
A01202	House Rent Allowance				361,000	356,040	120,000
A01203	Conveyance Allowance				324,000	357,320	108,000
A01207	Washing Allowance				5,000	37,800	2,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4026	Anti-terrorism Court Mardan					
A01208	Dress Allowance			3,000	37,800	1,000
A0120D	Integrated Allowance			10,000	22,680	3,000
A0120K	Special Judicial Allowance			2,130,000	2,972,920	991,000
A01210	Risk Allowance			<u>730,000</u>	<u>718,200</u>	<u>239,000</u>
001	Risk Allowance			730,000	718,200	239,000
A01217	Medical Allowance			244,000	217,050	81,000
A0121T	Adhoc Relief Allowance 2013			88,000	75,390	29,000
A01224	Entertainment Allowance			10,000	8,820	3,000
A01226	Computer Allowance			20,000	18,900	7,000
A0122C	Adhoc Relief Allowance - 2015			59,000	51,240	20,000
A0122M	Adhoc Relief Allowance 2016			327,000		
A0122Y	Ad-hoc Relief Allowance 2017			466,000		
A01239	Special allowance			<u>131,000</u>	<u>126,000</u>	<u>44,000</u>
001	Special Allowance			131,000	126,000	44,000
A0123G	Ad-hoc Relief Allowance-2018			466,000		
A0123P	Ad-hoc Relief Allowance 2019			240,000		
A01241	Utility allowance for electricity			1,322,000	1,423,800	441,000
A01248	Judicial Allowance			550,000	1,045,800	349,000
A0124F	Adhoc Relief Allowance-2021			882,000		
A0124H	Special Allowance-2021			300,000	252,940	100,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			722,000	383,350	168,000
A0124R	Adhoc Relief Allowance 2022				660,650	220,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>605,000</u>		<u>202,000</u>
A01274	Medical Charges			<u>500,000</u>		<u>167,000</u>
001	Medical Charges			500,000		167,000
A01278	Leave Salary			<u>105,000</u>		<u>35,000</u>
001	Leave Salary			105,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>1,223,000</u>	<u>1,979,000</u>	<u>653,000</u>
A032	TOTAL COMMUNICATIONS			<u>374,000</u>	<u>374,000</u>	<u>125,000</u>
A03201	Postage and Telegraph			44,000	44,000	15,000
A03202	Telephone and Trunk Call			330,000	330,000	110,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4026	Anti-terrorism Court Mardan					
A033	TOTAL UTILITIES			<u>103,000</u>	<u>103,000</u>	<u>35,000</u>
A03301	Gas			2,000	2,000	1,000
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			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>15,000</u>	<u>3,000</u>
A03670	Others			<u>10,000</u>	<u>15,000</u>	<u>3,000</u>
001	Others			10,000	15,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>501,000</u>	<u>1,151,000</u>	<u>384,000</u>
A03801	Training - domestic			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
003	Others			1,000	2,000	1,000
A03805	Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>83,000</u>
001	Travelling Allowance			250,000	250,000	83,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>899,000</u>	<u>300,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	899,000	300,000
A039	TOTAL GENERAL			<u>235,000</u>	<u>336,000</u>	<u>106,000</u>
A03901	Stationery			<u>50,000</u>	<u>99,000</u>	<u>33,000</u>
001	Stationery			50,000	99,000	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			20,000	20,000	7,000
A03906	Uniforms and Protective Clothing			40,000	40,000	13,000
A03907	Advertising & Publicity			<u>15,000</u>	<u>47,000</u>	<u>16,000</u>
001	Advertising and Publicity			15,000	47,000	16,000
A03970	Others			<u>60,000</u>	<u>80,000</u>	<u>20,000</u>
001	Others			60,000	80,000	20,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4026	Anti-terrorism Court Mardan					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Entertainment & Gifts			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>1,001,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>301,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Hardware			1,000	100,000	1,000
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software			1,000	1,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	200,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	500,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4026	Anti-terrorism Court Mardan					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,175,000</u>	<u>1,295,000</u>	<u>7,000</u>
A130	TOTAL TRANSPORT			<u>120,000</u>	<u>160,000</u>	<u>1,000</u>
A13001	Transport			<u>120,000</u>	<u>160,000</u>	<u>1,000</u>
001	Transport			120,000	160,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>50,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>50,000</u>	<u>1,000</u>
001	Machinery and Equipment			20,000	50,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>50,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			15,000	50,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>800,000</u>	<u>800,000</u>	<u>1,000</u>
001	Office Buildings			800,000	800,000	1,000
A13302	Residential Buildings			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001	Residential Buildings			200,000	200,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>35,000</u>	<u>2,000</u>
A13701	Hardware			10,000	25,000	1,000
A13702	Software			10,000	10,000	1,000

NC21015/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
		2022-2023	2023-2024	2022-2023	2022-2023	JUL - OCT 2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4026	Anti-terrorism Court Mardan					
Anti-terrorism Court Mardan				18,101,000	20,036,670	6,264,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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.				18,068,000	17,583,330	5,665,000
A011	TOTAL PAY		26	26	7,667,000	10,775,730	3,472,000
A011-1	TOTAL PAY OF OFFICERS		9	9	4,238,000	6,029,270	1,873,000
A01101	Total Basic Pay Of Officer		9	9	4,238,000	6,029,270	1,873,000
D570	District Attorney	(BPS-19)	1	1	909,000		402,000
D571	Deputy District Attorney	(BPS-18)	3	3	1,353,000		598,000
A728	Assistant District Attorney	(BPS-17)	1	1	611,000		270,000
S166	Superintendent	(BPS-17)	1	1	516,000		228,000
A057	Assistant	(BPS-16)	1	1	408,000		180,000
C082	Computer Operator	(BPS-16)	2	2	441,000		195,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	3,429,000	4,746,460	1,599,000
A01151	Total Basic Pay Other Staff		17	17	3,429,000	4,746,460	1,599,000
S035	Senior Clerk	(BPS-14)	1	1	367,000		171,000
J013	Junior Clerk	(BPS-11)	5	5	1,186,000		553,000
D112	Driver	(BPS-06)	1	1	158,000		74,000
C057	Chowkidar	(BPS-03)	3	3	705,000		329,000
N005	Naib Qasid	(BPS-03)	7	7	1,013,000		472,000
A012	TOTAL ALLOWANCES				10,401,000	6,807,600	2,193,000
A012-1	TOTAL REGULAR ALLOWANCES				9,901,000	6,690,700	2,026,000
A01202	House Rent Allowance				773,000	1,153,820	258,000
A01203	Conveyance Allowance				843,000	842,160	281,000
A01207	Washing Allowance				9,000	138,600	3,000
A01208	Dress Allowance				9,000	138,600	3,000
A0120D	Integrated Allowance				35,000	83,160	12,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4001	District Attorney, Mardan					
A01217	Medical Allowance			497,000	509,050	166,000
A0121T	Adhoc Relief Allowance 2013			162,000	98,530	54,000
A01224	Entertainment Allowance			6,000	6,300	2,000
A01226	Computer Allowance			40,000	37,800	13,000
A0122C	Adhoc Relief Allowance - 2015			113,000	68,080	38,000
A0122M	Adhoc Relief Allowance 2016			586,000		
A0122Y	Ad-hoc Relief Allowance 2017			829,000		
A01239	Special allowance			<u>828,000</u>	<u>627,970</u>	<u>276,000</u>
001	Special Allowance			828,000	627,970	276,000
A0123G	Ad-hoc Relief Allowance-2018			829,000		
A0123P	Ad-hoc Relief Allowance 2019			581,000		
A0124F	Adhoc Relief Allowance-2021			1,711,000	27,780	
A0124H	Special Allowance-2021			400,000	795,820	133,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,150,000	1,106,410	268,000
A0124R	Adhoc Relief Allowance 2022				1,056,620	352,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>116,900</u>	<u>167,000</u>
A01274	Medical Charges			<u>300,000</u>		<u>100,000</u>
001	Medical Charges			300,000		100,000
A01278	Leave Salary			<u>200,000</u>	<u>116,900</u>	<u>67,000</u>
001	Leave Salary			200,000	116,900	67,000
A03	TOTAL OPERATING EXPENSES			<u>797,000</u>	<u>1,063,000</u>	<u>307,000</u>
A032	TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>34,000</u>
A03201	Postage and Telegraph			15,000	15,000	7,000
A03202	Telephone and Trunk Call			80,000	80,000	27,000
A033	TOTAL UTILITIES			<u>201,000</u>	<u>201,000</u>	<u>67,000</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			1,000	1,000	

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4001	District Attorney, Mardan					
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>545,000</u>	<u>140,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>300,000</u>	<u>67,000</u>
001	Travelling Allowance			150,000	300,000	67,000
A03807	P.O.L Charges A.planes			<u>180,000</u>	<u>245,000</u>	<u>73,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	245,000	73,000
A039	TOTAL GENERAL			<u>170,000</u>	<u>221,000</u>	<u>65,000</u>
A03901	Stationery			<u>60,000</u>	<u>90,000</u>	<u>27,000</u>
001	Stationery			60,000	90,000	27,000
A03905	Newspapers Periodicals and Books			30,000	50,000	15,000
A03907	Advertising & Publicity			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Advertising and Publicity			15,000	15,000	5,000
A03917	Law Charges			15,000	1,000	1,000
A03970	Others			<u>50,000</u>	<u>65,000</u>	<u>17,000</u>
001	Others			50,000	65,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>333,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>333,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	400,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4001	District Attorney, Mardan					
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>101,000</u>	<u>2,000</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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>170,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>100,000</u>	<u>1,000</u>
A13001	Transport			<u>50,000</u>	<u>100,000</u>	<u>1,000</u>
001	Transport			50,000	100,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>40,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>40,000</u>	<u>1,000</u>
001	Machinery and Equipment			20,000	40,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			20,000	30,000	1,000
District Attorney, Mardan				21,157,000	18,919,330	6,710,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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>112,039,000</u>	<u>100,706,690</u>	<u>36,863,000</u>
A011	TOTAL PAY		<u>112</u>	<u>112</u>	<u>38,974,000</u>	<u>48,743,850</u>	<u>17,602,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>32</u>	<u>32</u>	<u>22,061,000</u>	<u>26,922,420</u>	<u>9,714,000</u>
A01101	Total Basic Pay Of Officer		<u>32</u>	<u>32</u>	<u>21,773,000</u>	<u>26,502,230</u>	<u>9,618,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	2,128,000		940,000
A014	Additional District And Session Judge	(BPS-20)	10	10	8,766,000		3,872,000
S166	Superintendent	(BPS-17)	1	1	1,300,000		574,000
A057	Assistant	(BPS-16)	5	5	2,496,000		1,103,000
C082	Computer Operator	(BPS-16)	10	10	3,778,000		1,669,000
S061	Senior Scale Stenographer	(BPS-16)	5	5	3,305,000		1,460,000
A01102	Personal pay				288,000	420,190	96,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>80</u>	<u>80</u>	<u>16,913,000</u>	<u>21,821,430</u>	<u>7,888,000</u>
A01151	Total Basic Pay Other Staff		<u>80</u>	<u>80</u>	<u>16,913,000</u>	<u>21,821,430</u>	<u>7,888,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	439,000		205,000
S035	Senior Clerk	(BPS-14)	11	11	2,654,000		1,238,000
S114	Steno Typist	(BPS-14)	9	9	2,290,000		1,068,000
J013	Junior Clerk	(BPS-11)	26	26	5,153,000		2,403,000
D112	Driver	(BPS-06)	11	11	1,421,000		663,000
D006	Daftari	(BPS-04)	2	2	565,000		263,000
C057	Chowkidar	(BPS-03)	5	5	1,441,000		672,000
M010	Mali	(BPS-03)	1	1	390,000		182,000
N005	Naib Qasid	(BPS-03)	9	9	1,418,000		661,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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						
S162	Sweeper	(BPS-03)	5	5	1,142,000		533,000
A012	TOTAL ALLOWANCES				73,065,000	51,962,840	19,261,000
A012-1	TOTAL REGULAR ALLOWANCES				71,960,000	51,962,840	18,893,000
A01201	Senior Post Allowance				116,000	89,660	39,000
A01202	House Rent Allowance				5,218,000	3,153,420	1,739,000
A01203	Conveyance Allowance				3,846,000	2,631,260	1,282,000
A01207	Washing Allowance				86,000	395,850	29,000
A01208	Dress Allowance				71,000	395,850	24,000
A0120D	Integrated Allowance				83,000	259,880	28,000
A0120K	Special Judicial Allowance				11,796,000	13,737,880	4,579,000
A0120X	Adhoc Allowance - 2010					11,180	
A01217	Medical Allowance				2,375,000	1,763,230	792,000
A0121T	Adhoc Relief Allowance 2013				646,000	550,670	215,000
A0121Z	Adhoc Relief Allowance-2014					430	
A01224	Entertainment Allowance				57,000	43,560	19,000
A01226	Computer Allowance				118,000	170,690	39,000
A0122C	Adhoc Relief Allowance - 2015				441,000	372,030	147,000
A0122M	Adhoc Releif Allowance 2016				2,840,000	15,580	
A0122N	Special Conveyance Allowance to Disbaled Employees				38,000	37,800	13,000
A0122Y	Ad-hoc Relief Allowance 2017				3,989,000	56,370	
A0123G	Ad-hoc Relief Allowance-2018				3,964,000	20,360	
A0123P	Ad-hoc Relief Allowance 2019				2,844,000	72,030	
A01241	Utility allowance for electricity				10,604,000	9,886,650	3,535,000
A01248	Judicial Allowance				8,413,000	8,154,180	2,718,000
A0124F	Adhoc Relief Allowance-2021				6,324,000	35,770	
A0124H	Special Allowance-2021				1,786,000	1,814,810	595,000
A0124L	Weather Allowance				500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,805,000	3,558,260	1,355,000
A0124R	Adhoc Relief Allowance 2022					4,735,440	1,578,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,105,000		368,000
A01274	Medical Charges				1,000,000		333,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
001	Medical Charges			1,000,000		333,000
A01278	Leave Salary			<u>105,000</u>		<u>35,000</u>
001	Leave Salary			105,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>4,452,000</u>	<u>16,336,000</u>	<u>4,928,000</u>
A032	TOTAL COMMUNICATIONS			<u>700,000</u>	<u>1,000,000</u>	<u>334,000</u>
A03201	Postage and Telegraph			200,000	200,000	67,000
A03202	Telephone and Trunk Call			500,000	800,000	267,000
A033	TOTAL UTILITIES			<u>2,055,000</u>	<u>4,501,000</u>	<u>1,501,000</u>
A03301	Gas			500,000	1,000,000	333,000
A03303	Electricity			<u>1,554,000</u>	<u>3,500,000</u>	<u>1,167,000</u>
001	Electricity			1,554,000	3,500,000	1,167,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A03670	Others			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Others			5,000	5,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,201,000</u>	<u>4,250,000</u>	<u>1,209,000</u>
A03805	Travelling Allowance			<u>374,000</u>	<u>1,000,000</u>	<u>125,000</u>
001	Travelling Allowance			374,000	1,000,000	125,000
A03806	Transportation of Goods				<u>200,000</u>	<u>67,000</u>
001	Transportation of Goods				200,000	67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>810,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			810,000	3,000,000	1,000,000
A03808	Conveyance Charges			<u>17,000</u>	<u>50,000</u>	<u>17,000</u>
001	Conveyance Charges			17,000	50,000	17,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A039	TOTAL GENERAL			<u>491,000</u>	<u>6,580,000</u>	<u>1,882,000</u>
A03901	Stationery			<u>88,000</u>	<u>2,500,000</u>	<u>833,000</u>
001	Stationery			88,000	2,500,000	833,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000,000</u>	<u>667,000</u>
001	Printing and publication			2,000	2,000,000	667,000
A03905	Newspapers Periodicals and Books			150,000	600,000	200,000
A03906	Uniforms and Protective Clothing			100,000	80,000	33,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>250,000</u>	<u>83,000</u>
001	Advertising and Publicity			50,000	250,000	83,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>100,000</u>	<u>33,000</u>
001	Payments to Others for Service Rendered			1,000	100,000	33,000
A03970	Others			<u>100,000</u>	<u>1,050,000</u>	<u>33,000</u>
001	Others			100,000	1,050,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	400,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>700,000</u>	<u>17,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>700,000</u>	<u>17,000</u>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>700,000</u>	<u>17,000</u>
001	Entertainment & Gifts			50,000	700,000	17,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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					
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>10,151,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>5,150,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
001	Hardware			1,000	2,000,000	1,000
A09202	Software			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Software			1,000	150,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	3,000,000	1,000
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>3,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	3,000,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	2,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,990,000</u>	<u>8,583,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>500,000</u>	<u>1,000</u>
A13001	Transport			<u>200,000</u>	<u>500,000</u>	<u>1,000</u>
001	Transport			200,000	500,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>250,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>150,000</u>	<u>250,000</u>	<u>1,000</u>
001	Machinery and Equipment			150,000	250,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>300,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			100,000	300,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,480,000</u>	<u>7,108,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>600,000</u>	<u>3,464,000</u>	<u>1,000</u>
001	Office Buildings			600,000	3,464,000	1,000
A13302	Residential Buildings			<u>880,000</u>	<u>3,644,000</u>	<u>1,000</u>
001	Residential Buildings			880,000	3,644,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>425,000</u>	<u>3,000</u>
A13701	Hardware			20,000	300,000	1,000
A13702	Software			10,000	10,000	1,000
A13703	I.T. Equipment			30,000	115,000	1,000
Session Courts (District & Session Judges) Nowshehra				118,539,000	136,877,690	41,824,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				126,373,000	131,708,470	46,514,000
A011	TOTAL PAY		146	153	42,616,000	57,699,090	20,157,000
A011-1	TOTAL PAY OF OFFICERS		37	39	17,924,000	25,324,140	8,258,000
A01101	Total Basic Pay Of Officer		37	39	17,924,000	25,324,140	8,258,000
S034	Senior Civil Judge	(BPS-19)	1	1	1,242,000		549,000
S295	Senior Civil Judge/Illaq Qazis/A.Illaq Qazis	(BPS-19)	3	3	2,316,000		1,023,000
C061	Civil Judge	(BPS-18)	14	15	8,548,000		4,004,000
A057	Assistant	(BPS-16)	1	1	875,000		386,000
C082	Computer Operator	(BPS-16)	18	19	4,943,000		2,296,000
A011-2	TOTAL PAY OF OTHER STAFF		109	114	24,692,000	32,374,950	11,899,000
A01151	Total Basic Pay Other Staff		109	114	24,692,000	32,374,950	11,899,000
R010	Reader	(BPS-14)	1	1	389,000		181,000
S035	Senior Clerk	(BPS-14)	15	16	3,483,000		1,714,000
S114	Steno Typist	(BPS-14)	6	6	1,023,000		477,000
S115	Stenographer	(BPS-14)	8	9	1,987,000		1,017,000
J013	Junior Clerk	(BPS-11)	33	35	7,765,000		3,770,000
J014	Junior Clerk Cum Typist	(BPS-11)	1	1	253,000		118,000
B057	Bailiff	(BPS-06)	7	7	1,864,000		869,000
D112	Driver	(BPS-06)	4	4	459,000		214,000
P081	Process Server	(BPS-05)	11	11	2,752,000		1,283,000
C057	Chowkidar	(BPS-03)	3	3	830,000		387,000
N005	Naib Qasid	(BPS-03)	16	17	3,123,000		1,513,000
P081	Process Server	(BPS-03)	1	1	153,000		71,000
S162	Sweeper	(BPS-03)	3	3	611,000		285,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
NR4013	Civil Courts (Civil Judges) Nowshera					
A012	TOTAL ALLOWANCES			<u>83,757,000</u>	<u>74,009,380</u>	<u>26,357,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>82,652,000</u>	<u>74,009,380</u>	<u>25,989,000</u>
A01202	House Rent Allowance			5,325,000	5,033,480	2,004,000
A01203	Conveyance Allowance			4,924,000	4,023,820	1,781,000
A01207	Washing Allowance			60,000	478,800	20,000
A01208	Dress Allowance			54,000	478,800	18,000
A0120D	Integrated Allowance			86,000	287,280	29,000
A0120K	Special Judicial Allowance			12,256,000	22,827,000	7,609,000
A01217	Medical Allowance			2,632,000	2,296,910	907,000
A0121A	Ad - hoc Allowance - 2011			4,000		1,000
A0121T	Adhoc Relief Allowance 2013			578,000	506,640	193,000
A01224	Entertainment Allowance			22,000	18,900	7,000
A01226	Computer Allowance			196,000	189,000	65,000
A0122C	Adhoc Relief Allowance - 2015			422,000	344,620	141,000
A0122M	Adhoc Releif Allowance 2016			2,963,000	40,190	
A0122Y	Ad-hoc Relief Allowance 2017			3,950,000		
A01233	Unattractive Area Allowance			<u>140,000</u>		<u>47,000</u>
001	Unattractive Area Allowance			140,000		47,000
A0123G	Ad-hoc Relief Allowance-2018			4,024,000	90,390	
A0123P	Ad-hoc Relief Allowance 2019			2,992,000		
A01241	Utility allowance for electricity			13,286,000	13,836,900	4,429,000
A01248	Judicial Allowance			11,674,000	11,758,860	3,920,000
A0124F	Adhoc Relief Allowance-2021			7,337,000	5,020	
A0124H	Special Allowance-2021			2,408,000	2,418,150	803,000
A0124L	Weather Allowance			1,000,000		333,000
A0124N	Disparity Reduction Allowance 2022- 15%			6,319,000	3,803,700	1,619,000
A0124R	Adhoc Relief Allowance 2022				5,570,920	1,966,000
A0124T	Special Allowance - 2022					97,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,105,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>1,000,000</u>		<u>333,000</u>
001	Medical Charges			1,000,000		333,000
A01278	Leave Salary			<u>105,000</u>		<u>35,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
NR4013	Civil Courts (Civil Judges) Nowshera					
001	Leave Salary			105,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>1,773,000</u>	<u>7,448,000</u>	<u>2,192,000</u>
A032	TOTAL COMMUNICATIONS			<u>315,000</u>	<u>253,000</u>	<u>84,000</u>
A03201	Postage and Telegraph			15,000	15,000	5,000
A03202	Telephone and Trunk Call			300,000	238,000	79,000
A033	TOTAL UTILITIES			<u>501,000</u>	<u>801,000</u>	<u>268,000</u>
A03303	Electricity			<u>500,000</u>	<u>800,000</u>	<u>267,000</u>
001	Electricity			500,000	800,000	267,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>11,000</u>	<u>11,000</u>	<u>4,000</u>
A03603	Registration			1,000	1,000	1,000
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>466,000</u>	<u>1,732,000</u>	<u>478,000</u>
A03801	Training - domestic			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
003	Others			1,000	2,000	1,000
A03805	Travelling Allowance			<u>200,000</u>	<u>500,000</u>	<u>67,000</u>
001	Travelling Allowance			200,000	500,000	67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>1,200,000</u>	<u>400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	1,200,000	400,000
A03808	Conveyance Charges			<u>15,000</u>	<u>30,000</u>	<u>10,000</u>
001	Conveyance Charges			15,000	30,000	10,000
A039	TOTAL GENERAL			<u>480,000</u>	<u>4,651,000</u>	<u>1,358,000</u>
A03901	Stationery			<u>80,000</u>	<u>1,530,000</u>	<u>510,000</u>
001	Stationery			80,000	1,530,000	510,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
NR4013	Civil Courts (Civil Judges) Nowshera					
A03902	Printing and Publication			<u>80,000</u>	<u>1,420,000</u>	<u>473,000</u>
001	Printing and publication			80,000	1,420,000	473,000
A03905	Newspapers Periodicals and Books			150,000	896,000	299,000
A03906	Uniforms and Protective Clothing			50,000	25,000	17,000
A03907	Advertising & Publicity			<u>10,000</u>	<u>70,000</u>	<u>23,000</u>
001	Advertising and Publicity			10,000	70,000	23,000
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>100,000</u>	<u>700,000</u>	<u>33,000</u>
001	Others			100,000	700,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000</u>	<u>250,000</u>	<u>3,000</u>
A041	TOTAL PENSION			<u>10,000</u>	<u>250,000</u>	<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			10,000	250,000	3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>5,576,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>2,575,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software			1,000	1,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>2,573,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	2,573,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
NR4013	Civil Courts (Civil Judges) Nowshera					
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>2,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	2,000,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,070,000</u>	<u>2,411,000</u>	<u>7,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>250,000</u>	<u>1,000</u>
A13001	Transport			<u>50,000</u>	<u>250,000</u>	<u>1,000</u>
001	Transport			50,000	250,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>225,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>225,000</u>	<u>1,000</u>
001	Machinery and Equipment			50,000	225,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>116,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			30,000	116,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
NR4013	Civil Courts (Civil Judges) Nowshera					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>900,000</u>	<u>1,700,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>400,000</u>	<u>1,200,000</u>	<u>1,000</u>
001	Office Buildings			400,000	1,200,000	1,000
A13302	Residential Buildings			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001	Residential Buildings			500,000	500,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>120,000</u>	<u>2,000</u>
A13701	Hardware			20,000	110,000	1,000
A13703	I.T. Equipment			20,000	10,000	1,000
Civil Courts (Civil Judges) Nowshera				129,233,000	147,394,470	48,723,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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.			8,744,000	9,059,380	2,998,000
A011	TOTAL PAY	20	20	2,815,000	4,558,470	1,300,000
A011-1	TOTAL PAY OF OFFICERS	1	1	493,000	768,960	218,000
A01101	Total Basic Pay Of Officer	1	1	493,000	768,960	218,000
A057	Assistant (BPS-16)	1	1	493,000		218,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	2,322,000	3,789,510	1,082,000
A01151	Total Basic Pay Other Staff	19	19	2,322,000	3,789,510	1,082,000
J013	Junior Clerk (BPS-11)	5	5	1,013,000		472,000
B057	Bailiff (BPS-06)	3	3	434,000		202,000
P081	Process Server (BPS-05)	11	11	875,000		408,000
A012	TOTAL ALLOWANCES			5,929,000	4,500,910	1,698,000
A012-1	TOTAL REGULAR ALLOWANCES			5,376,000	4,500,910	1,513,000
A01202	House Rent Allowance			206,000	385,080	69,000
A01203	Conveyance Allowance			303,000	365,710	101,000
A01207	Washing Allowance			74,000	100,800	25,000
A01208	Dress Allowance			74,000	100,800	25,000
A0120D	Integrated Allowance			43,000	60,480	14,000
A01217	Medical Allowance			176,000	226,800	59,000
A0121T	Adhoc Relief Allowance 2013			50,000	47,560	17,000
A01226	Computer Allowance			20,000		7,000
A0122C	Adhoc Relief Allowance - 2015			35,000	33,160	12,000
A0122M	Adhoc RelEIF Allowance 2016			182,000		
A0122Y	Ad-hoc Relief Allowance 2017			258,000		
A0123G	Ad-hoc Relief Allowance-2018			258,000		
A0123P	Ad-hoc Relief Allowance 2019			258,000		
A01241	Utility allowance for electricity			884,000	1,083,600	333,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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.					
A01248	Judicial Allowance			857,000	1,058,400	353,000
A0124F	Adhoc Relief Allowance-2021			526,000		
A0124H	Special Allowance-2021			250,000	176,400	83,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			422,000	411,670	98,000
A0124R	Adhoc Relief Allowance 2022				450,450	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>553,000</u>		<u>185,000</u>
A01274	Medical Charges			<u>500,000</u>		<u>167,000</u>
001	Medical Charges			500,000		167,000
A01278	Leave Salary			<u>53,000</u>		<u>18,000</u>
001	Leave Salary			53,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>521,000</u>	<u>521,000</u>	<u>175,000</u>
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>470,000</u>	<u>470,000</u>	<u>157,000</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
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>450,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	450,000	150,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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.					
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>120,000</u>	<u>1,000</u>
A130	TOTAL TRANSPORT			<u>120,000</u>	<u>120,000</u>	<u>1,000</u>
A13001	Transport			<u>120,000</u>	<u>120,000</u>	<u>1,000</u>
001	Transport			120,000	120,000	1,000
Process Serving Establishment for Subordinate Judges Courts, Nowshera.				9,387,000	9,702,380	3,176,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				12,866,000	10,279,090	4,072,000
A011	TOTAL PAY		18	18	5,492,000	6,259,860	2,483,000
A011-1	TOTAL PAY OF OFFICERS		6	6	3,208,000	3,160,770	1,418,000
A01101	Total Basic Pay Of Officer		6	6	3,208,000	3,160,770	1,418,000
D570	District Attorney	(BPS-19)	1	1	805,000		356,000
D571	Deputy District Attorney	(BPS-18)	1	1	752,000		332,000
A728	Assistant District Attorney	(BPS-17)	1	1	742,000		328,000
S166	Superintendent	(BPS-17)	1	1	502,000		222,000
C082	Computer Operator	(BPS-16)	2	2	407,000		180,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	2,284,000	3,099,090	1,065,000
A01151	Total Basic Pay Other Staff		12	12	2,284,000	3,099,090	1,065,000
S035	Senior Clerk	(BPS-14)	1	1	449,000		209,000
J013	Junior Clerk	(BPS-11)	3	3	693,000		323,000
D112	Driver	(BPS-06)	1	1	163,000		76,000
C057	Chowkidar	(BPS-03)	2	2	508,000		237,000
N005	Naib Qasid	(BPS-03)	4	4	319,000		149,000
S162	Sweeper	(BPS-03)	1	1	152,000		71,000
A012	TOTAL ALLOWANCES				7,374,000	4,019,230	1,589,000
A012-1	TOTAL REGULAR ALLOWANCES				6,874,000	4,019,230	1,422,000
A01202	House Rent Allowance				549,000	717,430	183,000
A01203	Conveyance Allowance				571,000	577,730	190,000
A01207	Washing Allowance				7,000	100,800	2,000
A01208	Dress Allowance				7,000	100,800	2,000
A0120D	Integrated Allowance				25,000	60,480	8,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
NR4222	District Attorney, Nowshera					
A01217	Medical Allowance			340,000	334,360	113,000
A0121T	Adhoc Relief Allowance 2013			105,000	47,870	35,000
A01224	Entertainment Allowance			8,000	6,300	3,000
A01226	Computer Allowance			40,000	37,800	13,000
A0122C	Adhoc Relief Allowance - 2015			73,000	32,890	24,000
A0122M	Adhoc Relief Allowance 2016			393,000		
A0122Y	Ad-hoc Relief Allowance 2017			549,000		
A01239	Special allowance			<u>455,000</u>	<u>252,000</u>	<u>152,000</u>
001	Special Allowance			455,000	252,000	152,000
A0123G	Ad-hoc Relief Allowance-2018			549,000		
A0123P	Ad-hoc Relief Allowance 2019			422,000	29,520	
A0124F	Adhoc Relief Allowance-2021			1,058,000		
A0124H	Special Allowance-2021			400,000	490,350	133,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			823,000	615,450	192,000
A0124R	Adhoc Relief Allowance 2022				615,450	205,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>300,000</u>		<u>100,000</u>
001	Medical Charges			300,000		100,000
A01278	Leave Salary			<u>200,000</u>		<u>67,000</u>
001	Leave Salary			200,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>692,000</u>	<u>1,392,000</u>	<u>320,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>120,000</u>	<u>40,000</u>
A03201	Postage and Telegraph			10,000	20,000	7,000
A03202	Telephone and Trunk Call			80,000	100,000	33,000
A033	TOTAL UTILITIES			<u>101,000</u>	<u>421,000</u>	<u>73,000</u>
A03301	Gas				300,000	33,000
A03303	Electricity			<u>100,000</u>	<u>120,000</u>	<u>40,000</u>
001	Electricity			100,000	120,000	40,000
A03304	Hot and Cold Weather Charges			1,000	1,000	

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
NR4222	District Attorney, Nowshera					
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>360,000</u>	<u>580,000</u>	<u>147,000</u>
A03805	Travelling Allowance			<u>140,000</u>	<u>300,000</u>	<u>67,000</u>
001	Travelling Allowance			140,000	300,000	67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>	<u>240,000</u>	<u>73,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	240,000	73,000
A03808	Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>7,000</u>
001	Conveyance Charges			40,000	40,000	7,000
A039	TOTAL GENERAL			<u>140,000</u>	<u>270,000</u>	<u>59,000</u>
A03901	Stationery			<u>40,000</u>	<u>100,000</u>	<u>27,000</u>
001	Stationery			40,000	100,000	27,000
A03905	Newspapers Periodicals and Books			60,000	80,000	15,000
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>1,000,000</u>	<u>1,000</u>	<u>333,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>333,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	400,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
NR4222	District Attorney, Nowshera					
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>200,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>100,000</u>	<u>1,000</u>
A13001	Transport			<u>50,000</u>	<u>100,000</u>	<u>1,000</u>
001	Transport			50,000	100,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>50,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>50,000</u>	<u>1,000</u>
001	Machinery and Equipment			20,000	50,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>50,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			20,000	50,000	1,000
District Attorney, Nowshera				15,850,000	11,875,090	5,130,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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>264,124,000</u>	<u>356,367,500</u>	<u>73,561,000</u>
A011	TOTAL PAY		<u>241</u>	<u>196</u>	<u>125,033,000</u>	<u>130,446,940</u>	<u>34,900,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>125</u>	<u>85</u>	<u>103,955,000</u>	<u>102,663,170</u>	<u>25,074,000</u>
A01101	Total Basic Pay Of Officer		<u>55</u>	<u>55</u>	<u>35,673,000</u>	<u>100,325,870</u>	<u>15,759,000</u>
A025	Advocate General	(Special)	1	1	1,713,000		757,000
C608	Chief Administrative Officer	(BPS-19)	1	1	800,000		353,000
L025	Law Officer	(BPS-18)	1	1	1,229,000		543,000
P118	Principal Staff Officer	(BPS-18)	1	1	681,000		301,000
R135	Refrence & Reseach Officer	(BPS-18)	1	1	596,000		263,000
S533	Senior Private Secretary	(BPS-18)	1	1	681,000		301,000
S678	Senior Admin Officer	(BPS-18)	1	1	596,000		263,000
A021	Administrative Officer	(BPS-17)	1	1	837,000		370,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	1,235,000		546,000
L025	Law Officer	(BPS-17)	1	1	1,206,000		533,000
L033	Librarian	(BPS-17)	1	1	1,144,000		505,000
P075	Private Secretary	(BPS-17)	7	7	1,112,000		491,000
P084	Programmer	(BPS-17)	1	1	681,000		301,000
R032	Research Officer	(BPS-17)	1	1	1,037,000		458,000
S166	Superintendent	(BPS-17)	4	4	3,073,000		1,358,000
W061	Web Administrator	(BPS-17)	1	1	1,037,000		458,000
A057	Assistant	(BPS-16)	13	13	6,864,000		3,032,000
C082	Computer Operator	(BPS-16)	7	7	3,736,000		1,650,000
S061	Senior Scale Stenographer	(BPS-16)	10	10	7,415,000		3,276,000
A01102	Personal pay				23,000	246,020	8,000
A01106	Total Pay of contract officer		<u>70</u>	<u>30</u>	<u>68,259,000</u>	<u>2,091,280</u>	<u>9,307,000</u>

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
PR4005	Advocate General						
A009	Additional Advocate General	(Fixed)	21	15	16,007,000		3,333,000
A217	Advocate On Record	(Fixed)	4	3	4,361,000		1,454,000
A664	Assistant Advocate General	(Fixed)	17	12	15,284,000		4,000,000
R356	Research Associate(Fixed for two Years)	(Fixed)	28		31,047,000		
A011-2	TOTAL PAY OF OTHER STAFF		116	111	21,078,000	27,783,770	9,826,000
A01151	Total Basic Pay Other Staff		116	111	21,078,000	27,783,770	9,826,000
D013	Data Processing Supervisor	(BPS-14)	1	1	488,000		227,000
J024	Junior Scale Stenographer	(BPS-14)	2	2	380,000		177,000
S035	Senior Clerk	(BPS-14)	11	11	947,000		442,000
S115	Stenographer	(BPS-14)	10	10	2,177,000		1,015,000
J013	Junior Clerk	(BPS-11)	16	16	2,474,000		1,154,000
A115	Assistant Librarian-Cum-Catalogure	(BPS-10)	2	2	756,000		352,000
D112	Driver	(BPS-06)	16	11	5,982,000		2,789,000
D006	Daftari	(BPS-04)	1	1	168,000		78,000
C057	Chowkidar	(BPS-03)	3	3	431,000		201,000
F001	Farash	(BPS-03)	1	1	168,000		78,000
N005	Naib Qasid	(BPS-03)	48	48	6,244,000		2,911,000
S162	Sweeper	(BPS-03)	5	5	863,000		402,000
A012	TOTAL ALLOWANCES				139,091,000	225,920,560	38,661,000
A012-1	TOTAL REGULAR ALLOWANCES				137,201,000	225,557,260	38,031,000
A01202	House Rent Allowance				12,447,000	31,378,640	4,149,000
A01203	Conveyance Allowance				5,593,000	33,184,600	1,864,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4005	Advocate General					
A01205	Dearness Allowance			100,000		
A01207	Washing Allowance			130,000	663,540	43,000
A01208	Dress Allowance			111,000	661,650	37,000
A0120D	Integrated Allowance			296,000	396,990	99,000
A0120E	Housing Subsidy Allowance			422,000	408,530	141,000
A0120K	Special Judicial Allowance			1,000,000	784,480	261,000
A01216	Qualification Allowance				490	
A01217	Medical Allowance			3,046,000	3,286,270	1,015,000
A0121T	Adhoc Relief Allowance 2013			922,000	613,870	307,000
A01224	Entertainment Allowance			8,000		3,000
A01226	Computer Allowance			214,000	113,400	71,000
A0122C	Adhoc Relief Allowance - 2015			708,000	431,480	236,000
A0122M	Adhoc Relief Allowance 2016			3,108,000	4,590	
A0122N	Special Conveyance Allowance to Disbale Employees			1,286,000	113,400	429,000
A0122Y	Ad-hoc Relief Allowance 2017			4,797,000	7,390	
A01239	Special allowance			<u>671,000</u>	<u>609,700</u>	<u>224,000</u>
001	Special Allowance			671,000	609,700	224,000
A0123G	Ad-hoc Relief Allowance-2018			4,797,000	7,390	
A0123P	Ad-hoc Relief Allowance 2019			4,220,000	6,930	
A01241	Utility allowance for electricity			3,905,000	5,560,980	
A01248	Judicial Allowance			7,694,000	15,436,340	5,145,000
A0124F	Adhoc Relief Allowance-2021			12,764,000	15,000	
A0124G	IT Professional Allowance			729,000	765,330	243,000
A0124H	Special Allowance-2021			2,192,000	3,719,840	731,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			8,208,000	5,421,920	1,915,000
A0124R	Adhoc Relief Allowance 2022				5,519,510	1,840,000
A01252	Non Practising Allowance			54,833,000	113,925,000	18,278,000
A01270	Other			<u>2,500,000</u>	<u>2,520,000</u>	<u>833,000</u>
001	Others			2,500,000	2,520,000	833,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,890,000</u>	<u>363,300</u>	<u>630,000</u>
A01271	Overtime Allowance			365,000	363,300	122,000
A01274	Medical Charges			<u>1,000,000</u>		<u>333,000</u>
001	Medical Charges			1,000,000		333,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4005	Advocate General					
A01278	Leave Salary			<u>525,000</u>		<u>175,000</u>
001	Leave Salary			525,000		175,000
A03	TOTAL OPERATING EXPENSES			<u>36,973,000</u>	<u>83,113,000</u>	<u>17,555,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,721,000</u>	<u>2,701,000</u>	<u>884,000</u>
A03201	Postage and Telegraph			220,000	300,000	83,000
A03202	Telephone and Trunk Call			1,500,000	2,400,000	800,000
A03270	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Mobile Connectivity			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>201,000</u>	<u>701,000</u>	<u>233,000</u>
A03303	Electricity			<u>200,000</u>	<u>700,000</u>	<u>233,000</u>
001	Electricity			200,000	700,000	233,000
A03304	Hot and Cold Weather Charges			1,000	1,000	
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,010,000</u>	<u>12,010,000</u>	<u>2,337,000</u>
A03805	Travelling Allowance			<u>5,000,000</u>	<u>9,500,000</u>	<u>1,667,000</u>
001	Travelling Allowance			5,000,000	9,500,000	1,667,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>2,500,000</u>	<u>667,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			3,000,000	2,500,000	667,000
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>27,040,000</u>	<u>67,700,000</u>	<u>14,100,000</u>
A03901	Stationery			<u>250,000</u>	<u>900,000</u>	<u>300,000</u>
001	Stationery			250,000	900,000	300,000
A03902	Printing and Publication			<u>80,000</u>	<u>300,000</u>	<u>100,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4005	Advocate General					
001	Printing and publication			80,000	300,000	100,000
A03905	Newspapers Periodicals and Books			200,000	500,000	167,000
A03907	Advertising & Publicity			<u>10,000</u>	<u>100,000</u>	<u>33,000</u>
001	Advertising and Publicity			10,000	100,000	33,000
A03917	Law Charges			26,000,000	65,000,000	13,333,000
A03970	Others			<u>500,000</u>	<u>900,000</u>	<u>167,000</u>
001	Others			500,000	900,000	167,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>3,000,000</u>	<u>667,000</u>
A041	TOTAL PENSION			<u>2,000,000</u>	<u>3,000,000</u>	<u>667,000</u>
A04114	Superannuation Encashment of L.P.R			2,000,000	3,000,000	667,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			3,000,000	1,500,000	1,000,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software			1,000	1,000	1,000
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

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4005	Advocate General					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>840,000</u>	<u>1,140,000</u>	<u>4,000</u>
A130	TOTAL TRANSPORT			<u>700,000</u>	<u>1,000,000</u>	<u>1,000</u>
A13001	Transport			<u>700,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Transport			700,000	1,000,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>70,000</u>	<u>70,000</u>	<u>1,000</u>
001	Machinery and Equipment			70,000	70,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>2,000</u>
A13701	Hardware			60,000	60,000	1,000
A13702	Software			10,000	10,000	1,000
Advocate General				306,942,000	445,125,500	92,792,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				1,110,100,000	1,342,286,410	419,413,000
A011	TOTAL PAY		560	591	426,650,000	564,701,170	170,032,000
A011-1	TOTAL PAY OF OFFICERS		177	195	337,652,000	434,405,160	127,723,000
A01101	Total Basic Pay Of Officer		177	195	121,501,000	210,000,000	55,673,000
C043	Chief Justice	(Special)	1	1	3,124,000		1,380,000
J008	Judge	(Special)	19	19	46,859,000		20,700,000
R022	Registrar	(BPS-22)	1	1	1,257,000		555,000
A017	Additional Registrar	(BPS-21)	2	2	1,244,000		549,000
A384	Additional Member Inspection Team	(BPS-21)	1	1	1,221,000		540,000
D105	Draftsman	(BPS-21)	1	1	942,000		416,000
D569	Director NJPIC	(BPS-21)	1	1	1,073,000		474,000
M080	Member Inspection Team	(BPS-21)	1	1	1,924,000		850,000
P386	PSO to Chief Justice	(BPS-21)	1	1	1,221,000		540,000
D333	Director Planning	(BPS-20)	1	1	747,000		330,000
S599	Senior Reference & Research Officer	(BPS-20)	1	1	458,000		202,000
A094	Assistant Draftsman	(BPS-19)	1	1	518,000		229,000
D051	Deputy Registrar	(BPS-19)	3	3	2,102,000		928,000
D163	Director (Budget And Accounts)	(BPS-19)	1	1	540,000		238,000
D428	Director (I.T)	(BPS-19)	1	1	645,000		285,000
D593	Director (P & D)	(BPS-19)	1	1	223,000		98,000
P135	Private Secretary To Chief Justice	(BPS-19)	2	2	2,286,000		1,010,000
A135	Assistant Registrar	(BPS-18)	5	5	2,565,000		1,133,000
D171	Deputy Director (Budget & Accounts)	(BPS-18)	1	1	598,000		264,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
PR4077	High Court (Charged)						
D635	Deputy Director (P&D)	(BPS-18)	1	1	297,000		131,000
L033	Librarian	(BPS-18)	1	1	722,000		319,000
P075	Private Secretary	(BPS-18)	19	19	14,105,000		6,231,000
P137	Protocol Officer	(BPS-18)	1	1	518,000		229,000
R010	Reader	(BPS-18)	19	19	8,806,000		3,890,000
R135	Refrence & Reseach Officer	(BPS-18)	1	1	624,000		276,000
A007	Accounts Officer	(BPS-17)		2			345,000
A504	Assistant Protocol Officer	(BPS-17)	2	2	578,000		255,000
A707	Additional Librarian	(BPS-17)	1	1	399,000		176,000
D378	Database Administrator	(BPS-17)	1	1	277,000		122,000
N036	Net Work Administrator	(BPS-17)	1	1	277,000		122,000
P084	Programmer	(BPS-17)	5	5	1,409,000		623,000
A005	Accountant	(BPS-16)	1	1	155,000		68,000
A057	Assistant	(BPS-16)	21	37	6,058,000		4,360,000
A060	Assistant Accounts Officer	(BPS-16)	2		782,000		
A185	Assistant Librarian	(BPS-16)		1			103,000
C011	Care Taker	(BPS-16)		1			106,000
C082	Computer Operator	(BPS-16)	32	32	8,219,000		3,631,000
P022	Pesh Imam	(BPS-16)		1			159,000
S061	Senior Scale Stenographer	(BPS-16)	23	23	8,615,000		3,806,000
S606	Supervisor (H.R. Cell)	(BPS-16)	1		113,000		
A01102	Personal pay				1,012,000	2,516,280	337,000
A01103	Special Pay				82,000	132,300	27,000
A01105	Qualification Pay				57,000	73,710	19,000
A01106	Total Pay of contract officer				<u>215,000,000</u>	<u>221,682,870</u>	<u>71,667,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		383	396	<u>88,998,000</u>	<u>130,296,010</u>	<u>42,309,000</u>

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
PR4077	High Court (Charged)						
A01151	Total Basic Pay Other Staff		<u>383</u>	<u>396</u>	<u>88,730,000</u>	<u>130,000,000</u>	<u>42,220,000</u>
B056	Budget & Accounts Assistant (BPS-15)		1	1	264,000		123,000
A185	Assistant Librarian (BPS-14)		1		221,000		
C416	CCTV Supervisor (BPS-14)		1	1	260,000		121,000
J024	Junior Scale Stenographer (BPS-14)			12			1,000,000
J136	Judicial Assistant (BPS-14)		4	4	1,348,000		629,000
S035	Senior Clerk (BPS-14)		30	30	10,532,000		4,911,000
S115	Stenographer (BPS-14)		2		350,000		
C417	CCTV Camera Operator (BPS-12)		12	12	2,136,000		996,000
C452	CCTV Technician (BPS-12)		2	2	406,000		189,000
C011	Care Taker (BPS-11)		1		228,000		
J013	Junior Clerk (BPS-11)		60	60	13,738,000		6,406,000
P334	Protocol Assistant (BPS-11)		1	1	500,000		233,000
P022	Pesh Imam (BPS-09)		1		341,000		
G001	Garage Superintendent (BPS-08)		1	1	536,000		250,000
S230	Security Incharge (BPS-08)		1		331,000		
S271	Security Supervisor (BPS-08)			1			154,000
T019	Telephone Operator (BPS-08)		3	3	1,403,000		654,000
T019	Telephone Operator (BPS-07)		4	4	431,000		201,000
B057	Bailiff (BPS-06)		8	8	1,764,000		822,000
C097	Cook-Cum-Bearer (BPS-06)		2	2	1,091,000		509,000
D112	Driver (BPS-06)		40	46	9,337,000		4,732,000
B042	Book Binder (BPS-04)		2	2	563,000		263,000
C095	Cook (BPS-04)		6	6	521,000		243,000
D006	Daftari (BPS-04)		11	11	3,207,000		1,495,000
L037	Lift Operator (BPS-04)		4	4	1,021,000		476,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
PR4077	High Court (Charged)						
R016	Record Lifter	(BPS-04)	2	2	638,000		298,000
S023	Security Guard	(BPS-04)		9			1,012,000
C057	Chowkidar	(BPS-03)	10	10	2,228,000		1,039,000
C095	Cook	(BPS-03)	1	1	196,000		92,000
K008	Khadim	(BPS-03)	1	1	255,000		119,000
M010	Mali	(BPS-03)	29	29	5,468,000		2,549,000
N005	Naib Qasid	(BPS-03)	106	106	26,077,000		12,159,000
S023	Security Guard	(BPS-03)	9		2,171,000		
S558	Sanitation Attendant	(BPS-03)	24	24	673,000		314,000
R016	Record Lifter	(BPS-02)	2	2	247,000		115,000
M010	Mali	(Martyred)	1	1	248,000		116,000
A01152	Personal pay				252,000	280,890	84,000
A01155	Qualification Pay				16,000	15,120	5,000
A012	TOTAL ALLOWANCES				<u>683,450,000</u>	<u>777,585,240</u>	<u>249,381,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>644,138,000</u>	<u>742,839,570</u>	<u>244,319,000</u>
A01201	Senior Post Allowance				208,000	306,840	69,000
A01202	House Rent Allowance				26,678,000	49,029,390	9,867,000
A01203	Conveyance Allowance				17,990,000	18,529,430	6,617,000
A01207	Washing Allowance				173,000	2,796,030	58,000
A01208	Dress Allowance				97,000	2,792,250	32,000
A0120D	Integrated Allowance				557,000	1,675,350	186,000
A0120E	Housing Subsidy Allowance				3,754,000	2,794,720	1,251,000
A0120F	Mobility Allowance					17,570	
A0120K	Special Judicial Allowance				214,452,000	357,063,700	119,021,000
A01216	Qualification Allowance				19,000	15,750	6,000
A01217	Medical Allowance				24,598,000	26,626,370	8,320,000
A0121M	Adhoc Relief Allowance - 2012					2,030	
A0121Q	Audit and Accounts Allowance				76,000	73,080	24,000
A0121T	Adhoc Relief Allowance 2013				3,240,000	3,042,340	1,080,000
A01224	Entertainment Allowance				235,000	356,930	78,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4077	High Court (Charged)					
A01226	Computer Allowance			741,000	585,900	247,000
A01228	Orderly Allowance			2,277,000	3,429,470	759,000
A0122C	Adhoc Relief Allowance - 2015			2,277,000	2,161,110	759,000
A0122M	Adhoc Releif Allowance 2016			13,316,000	17,040	
A0122N	Special Conveyance Allowance to Disbaled Employees			273,000	302,400	91,000
A0122Y	Ad-hoc Relief Allowance 2017			19,504,000	32,170	
A01233	Unattractive Area Allowance			<u>2,000</u>		<u>1,000</u>
001	Unattractive Area Allowance			2,000		1,000
A01236	Deputation Allowance			514,000	526,700	171,000
A01239	Special allowance			<u>730,000</u>	<u>743,180</u>	<u>243,000</u>
001	Special Allowance			730,000	743,180	243,000
A0123G	Ad-hoc Relief Allowance-2018			19,461,000	54,240	
A0123P	Ad-hoc Relief Allowance 2019			14,714,000	42,480	
A0123U	Planning Performance Allowance			23,000	438,600	8,000
A01241	Utility allowance for electricity			76,659,000	82,957,530	25,553,000
A01248	Judicial Allowance			125,349,000	147,401,800	49,134,000
A0124F	Adhoc Relief Allowance-2021			38,793,000	27,110	
A0124G	IT Professional Allowance			537,000		179,000
A0124H	Special Allowance-2021			4,000,000	6,954,380	1,333,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			31,465,000	40,520	7,982,000
A0124R	Adhoc Relief Allowance 2022				30,695,000	10,677,000
A0124T	Special Allowance - 2022					399,000
A01266	Disturbance Allowance			906,000	1,061,910	
A01270	Other			<u>20,000</u>	<u>246,250</u>	<u>7,000</u>
001	Others			20,000	246,250	7,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>39,312,000</u>	<u>34,745,670</u>	<u>5,062,000</u>
A01271	Overtime Allowance			1,037,000	983,820	346,000
A01273	Honoraria			<u>19,425,000</u>	<u>19,425,000</u>	
001	Honoraria			19,425,000	19,425,000	
A01274	Medical Charges			<u>3,100,000</u>	<u>3,000,000</u>	<u>1,033,000</u>
001	Medical Charges			3,100,000	3,000,000	1,033,000
A01277	Contingent Paid Staff			14,700,000	11,336,850	3,333,000
A01278	Leave Salary			<u>1,050,000</u>		<u>350,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4077	High Court (Charged)					
001	Leave Salary			1,050,000		350,000
A03	TOTAL OPERATING EXPENSES			<u>117,150,000</u>	<u>248,432,000</u>	<u>79,593,000</u>
A032	TOTAL COMMUNICATIONS			<u>9,550,000</u>	<u>15,804,000</u>	<u>5,400,000</u>
A03201	Postage and Telegraph			1,000,000	2,000,000	333,000
A03202	Telephone and Trunk Call			8,400,000	13,304,000	5,000,000
A03205	Courier and pilot service			150,000	500,000	67,000
A033	TOTAL UTILITIES			<u>62,796,000</u>	<u>116,068,000</u>	<u>42,023,000</u>
A03301	Gas			20,350,000	25,001,000	8,334,000
A03302	Water			171,000	1,066,000	355,000
A03303	Electricity			<u>42,274,000</u>	<u>90,000,000</u>	<u>33,333,000</u>
001	Electricity			42,274,000	90,000,000	33,333,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>900,000</u>	<u>2,672,000</u>	<u>300,000</u>
A03603	Registration			500,000	1,500,000	167,000
A03670	Others			<u>400,000</u>	<u>1,172,000</u>	<u>133,000</u>
001	Others			400,000	1,172,000	133,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>30,703,000</u>	<u>88,808,000</u>	<u>23,902,000</u>
A03801	Training - domestic			<u>1,500,000</u>	<u>3,000,000</u>	<u>500,000</u>
003	Others			1,500,000	3,000,000	500,000
A03802	Training - international			2,000	2,000	1,000
A03805	Travelling Allowance			<u>9,000,000</u>	<u>13,500,000</u>	<u>3,333,000</u>
001	Travelling Allowance			9,000,000	13,500,000	3,333,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000,000</u>	<u>72,105,000</u>	<u>20,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			20,000,000	72,105,000	20,000,000
A03808	Conveyance Charges			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001	Conveyance Charges			200,000	200,000	67,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4077	High Court (Charged)					
A039	TOTAL GENERAL			<u>13,201,000</u>	<u>25,080,000</u>	<u>7,968,000</u>
A03901	Stationery			<u>3,000,000</u>	<u>10,500,000</u>	<u>3,500,000</u>
001	Stationery			3,000,000	10,500,000	3,500,000
A03902	Printing and Publication			<u>3,500,000</u>	<u>3,500,000</u>	<u>1,167,000</u>
001	Printing and publication			3,500,000	3,500,000	1,167,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			1,000,000	2,000,000	667,000
A03906	Uniforms and Protective Clothing			1,200,000	1,200,000	400,000
A03907	Advertising & Publicity			<u>1,000,000</u>	<u>1,221,000</u>	<u>400,000</u>
001	Advertising and Publicity			1,000,000	1,221,000	400,000
A03917	Law Charges			1,500,000	1,500,000	500,000
A03970	Others			<u>2,000,000</u>	<u>5,158,000</u>	<u>1,333,000</u>
001	Others			2,000,000	5,158,000	1,333,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>41,002,000</u>	<u>48,211,000</u>	<u>20,001,000</u>
A041	TOTAL PENSION			<u>41,002,000</u>	<u>48,211,000</u>	<u>20,001,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000,000	8,211,000	3,333,000
A04114	Superannuation Encashment of L.P.R			40,000,000	40,000,000	16,667,000
A04170	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,222,000</u>	<u>1,244,000</u>	<u>405,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,222,000</u>	<u>1,244,000</u>	<u>405,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	400,000
A05270	To Others			<u>22,000</u>	<u>44,000</u>	<u>5,000</u>
001	To Others			11,000	22,000	1,000
295	Death Compensation			11,000	22,000	4,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4077	High Court (Charged)					
A06	TOTAL TRANSFERS			<u>1,000,000</u>	<u>3,036,000</u>	<u>667,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000,000</u>	<u>3,036,000</u>	<u>667,000</u>
A06301	Entertainments & Gifts			<u>1,000,000</u>	<u>3,036,000</u>	<u>667,000</u>
001	Entertainment & Gifts			1,000,000	3,036,000	667,000
A09	TOTAL PHYSICAL ASSETS			<u>42,101,000</u>	<u>88,891,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,600,000</u>	<u>7,363,000</u>	<u>3,000</u>
A09201	Hardware			<u>500,000</u>	<u>2,729,000</u>	<u>1,000</u>
001	Hardware			500,000	2,729,000	1,000
A09202	Software			<u>550,000</u>	<u>627,000</u>	<u>1,000</u>
001	Software			550,000	627,000	1,000
A09203	I.T. Equipment			<u>550,000</u>	<u>4,007,000</u>	<u>1,000</u>
003	I.T. Equipment			550,000	4,007,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>280,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>280,000</u>	<u>1,000</u>
001	Transport			1,000	280,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000,000</u>	<u>80,209,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>40,000,000</u>	<u>80,209,000</u>	<u>1,000</u>
001	Plant and Machinery			40,000,000	80,209,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>1,039,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>500,000</u>	<u>1,039,000</u>	<u>1,000</u>
001	Furniture & Fixture			500,000	1,039,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4077	High Court (Charged)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>28,466,000</u>	<u>56,159,000</u>	<u>18,004,000</u>
A130	TOTAL TRANSPORT			<u>1,600,000</u>	<u>4,897,000</u>	<u>1,000,000</u>
A13001	Transport			<u>1,600,000</u>	<u>4,897,000</u>	<u>1,000,000</u>
001	Transport			1,600,000	4,897,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>650,000</u>	<u>1,204,000</u>	<u>167,000</u>
A13101	Machinery and Equipment			<u>650,000</u>	<u>1,204,000</u>	<u>167,000</u>
001	Machinery and Equipment			650,000	1,204,000	167,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>167,000</u>
A13201	Furniture and Fixture			1,000,000	1,000,000	167,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>25,000,000</u>	<u>47,891,000</u>	<u>16,667,000</u>
A13301	Office Buildings			<u>15,000,000</u>	<u>27,891,000</u>	<u>10,000,000</u>
001	Office Buildings			15,000,000	27,891,000	10,000,000
A13302	Residential Buildings			<u>10,000,000</u>	<u>20,000,000</u>	<u>6,667,000</u>
001	Residential Buildings			10,000,000	20,000,000	6,667,000
A137	TOTAL COMPUTER EQUIPMENT			<u>216,000</u>	<u>1,167,000</u>	<u>3,000</u>
A13701	Hardware			150,000	567,000	1,000
A13702	Software			11,000	100,000	1,000
A13703	I.T. Equipment			55,000	500,000	1,000
High Court (Charged)				1,341,041,000	1,788,259,410	538,089,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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>338,108,000</u>	<u>457,700,760</u>	<u>125,179,000</u>
A011	TOTAL PAY		<u>324</u>	<u>324</u>	<u>121,503,000</u>	<u>210,906,870</u>	<u>54,631,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>101</u>	<u>101</u>	<u>78,022,000</u>	<u>120,906,870</u>	<u>34,355,000</u>
A01101	Total Basic Pay Of Officer		<u>101</u>	<u>101</u>	<u>76,985,000</u>	<u>120,000,000</u>	<u>34,009,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	1,935,000		855,000
A014	Additional District And Session Judge	(BPS-20)	23	23	35,000,000		15,461,000
S166	Superintendent	(BPS-17)	1	1	1,712,000		757,000
A057	Assistant	(BPS-16)	28	28	16,000,000		7,068,000
C082	Computer Operator	(BPS-16)	24	24	11,099,000		4,903,000
S061	Senior Scale Stenographer	(BPS-16)	24	24	11,239,000		4,965,000
A01102	Personal pay				1,023,000	906,870	341,000
A01105	Qualification Pay				14,000		5,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>223</u>	<u>223</u>	<u>43,481,000</u>	<u>90,000,000</u>	<u>20,276,000</u>
A01151	Total Basic Pay Other Staff		<u>223</u>	<u>223</u>	<u>43,481,000</u>	<u>90,000,000</u>	<u>20,276,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	336,000		157,000
C416	CCTV Supervisor	(BPS-14)	1	1	927,000		432,000
C417	CCTV Camera Operator	(BPS-14)	4	4	2,651,000		1,236,000
S035	Senior Clerk	(BPS-14)	19	19	4,202,000		1,959,000
S114	Steno Typist	(BPS-14)	12	12	2,769,000		1,291,000
S115	Stenographer	(BPS-14)	1	1	120,000		56,000
F219	Female Support Assistant	(BPS-11)	1	1	120,000		56,000
J013	Junior Clerk	(BPS-11)	84	84	15,041,000		7,014,000
P022	Pesh Imam	(BPS-09)	1	1	500,000		233,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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	293,000		136,000
B057	Bailiff	(BPS-06)	1	1	120,000		56,000
D112	Driver	(BPS-06)	26	26	2,789,000		1,301,000
D006	Daftari	(BPS-04)	1	1	330,000		154,000
L037	Lift Operator	(BPS-04)	2	2	588,000		274,000
R016	Record Lifter	(BPS-04)	1	1	330,000		154,000
W012	Water Carrier	(BPS-04)	1	1	201,000		94,000
C057	Chowkidar	(BPS-03)	10	10	1,987,000		927,000
M010	Mali	(BPS-03)	2	2	334,000		156,000
N005	Naib Qasid	(BPS-03)	37	37	7,486,000		3,491,000
S162	Sweeper	(BPS-03)	17	17	2,357,000		1,099,000
A012	TOTAL ALLOWANCES				<u>216,605,000</u>	<u>246,793,890</u>	<u>70,548,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>213,500,000</u>	<u>243,793,890</u>	<u>69,513,000</u>
A01201	Senior Post Allowance				369,000	568,440	123,000
A01202	House Rent Allowance				14,681,000	25,078,080	4,894,000
A01203	Conveyance Allowance				11,193,000	11,535,400	3,731,000
A01205	Dearness Allowance					15,720	
A01207	Washing Allowance				166,000	1,059,030	55,000
A01208	Dress Allowance				132,000	1,055,250	44,000
A0120D	Integrated Allowance				246,000	633,150	82,000
A0120E	Housing Subsidy Allowance				2,915,000	3,081,170	972,000
A0120K	Special Judicial Allowance				37,048,000	58,777,920	19,593,000
A0120N	Special allowances @ 30% of basic pay for Secretar				8,000		3,000
A0120X	Adhoc Allowance - 2010					250,970	
A01216	Qualification Allowance					19,780	7,000
A01217	Medical Allowance				6,742,000	7,101,310	2,247,000
A0121A	Ad - hoc Allowance - 2011					42,140	
A0121G	Special Service Tribunal Allowance				70,000		
A0121M	Adhoc Relief Allowance - 2012					56,580	

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A0121P	Superior Judicial Allowance				4,200,000	1,400,000
A0121T	Adhoc Relief Allowance 2013			1,855,000	1,917,400	618,000
A0121Z	Adhoc Relief Allowance-2014				14,350	
A01224	Entertainment Allowance			182,000	212,530	61,000
A01226	Computer Allowance			312,000	482,900	104,000
A0122C	Adhoc Relief Allowance - 2015			1,267,000	1,337,480	422,000
A0122M	Adhoc Relief Allowance 2016			8,304,000	1,388,110	
A0122N	Special Conveyance Allowance to Disbalded Employees			250,000	226,800	83,000
A0122Y	Ad-hoc Relief Allowance 2017			18,000,000	1,444,230	
A01233	Unattractive Area Allowance			<u>32,000</u>	<u>1,736,850</u>	<u>11,000</u>
001	Unattractive Area Allowance			32,000	1,736,850	11,000
A01238	Charge allowance				26,500	
A01239	Special allowance				<u>23,040</u>	<u>8,000</u>
001	Special Allowance				23,040	8,000
A0123G	Ad-hoc Relief Allowance-2018			11,782,000	1,623,710	
A0123P	Ad-hoc Relief Allowance 2019			8,374,000	355,370	
A01241	Utility allowance for electricity			35,178,000	41,617,420	11,726,000
A01248	Judicial Allowance			14,918,000	37,478,520	12,493,000
A0124C	Disparity Reduction Allowance				4,470	1,000
A0124F	Adhoc Relief Allowance-2021			19,600,000	139,940	
A0124H	Special Allowance-2021			3,010,000	9,102,290	1,003,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			16,303,000	12,948,830	3,804,000
A0124R	Adhoc Relief Allowance 2022				17,520,380	5,840,000
A01258	Prime Minister's Secretariat Allowance				630,000	
A01262	Special Relief Allowance				24,830	
A01270	Other			<u>63,000</u>	<u>63,000</u>	<u>21,000</u>
001	Others			63,000	63,000	21,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,105,000</u>	<u>3,000,000</u>	<u>1,035,000</u>
A01274	Medical Charges			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
001	Medical Charges			3,000,000	3,000,000	1,000,000
A01278	Leave Salary			<u>105,000</u>		<u>35,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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	Leave Salary			105,000		35,000
A03	TOTAL OPERATING EXPENSES			22,686,000	49,514,000	15,780,000
A032	TOTAL COMMUNICATIONS			520,000	820,000	273,000
A03201	Postage and Telegraph			120,000	120,000	40,000
A03202	Telephone and Trunk Call			400,000	700,000	233,000
A033	TOTAL UTILITIES			17,026,000	30,401,000	10,134,000
A03301	Gas			400,000	400,000	133,000
A03303	Electricity			16,625,000	30,000,000	10,000,000
001	Electricity			16,625,000	30,000,000	10,000,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			6,000	550,000	3,000
A03603	Registration			1,000	150,000	1,000
A03670	Others			5,000	400,000	2,000
001	Others			5,000	400,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			4,271,000	10,263,000	2,982,000
A03801	Training - domestic			1,000	2,000	1,000
003	Others			1,000	2,000	1,000
A03805	Travelling Allowance			880,000	2,200,000	293,000
001	Travelling Allowance			880,000	2,200,000	293,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,375,000	8,000,000	2,667,000
001	POL Charges A.planes H.coptors S.cars for Generator			3,375,000	8,000,000	2,667,000
A03808	Conveyance Charges			14,000	60,000	20,000
001	Conveyance Charges			14,000	60,000	20,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A039	TOTAL GENERAL			<u>863,000</u>	<u>7,480,000</u>	<u>2,388,000</u>
A03901	Stationery			<u>176,000</u>	<u>5,000,000</u>	<u>1,667,000</u>
001	Stationery			176,000	5,000,000	1,667,000
A03902	Printing and Publication			<u>286,000</u>	<u>1,500,000</u>	<u>500,000</u>
001	Printing and publication			286,000	1,500,000	500,000
A03905	Newspapers Periodicals and Books			150,000	200,000	67,000
A03906	Uniforms and Protective Clothing			100,000	100,000	33,000
A03907	Advertising & Publicity			<u>70,000</u>	<u>200,000</u>	<u>67,000</u>
001	Advertising and Publicity			70,000	200,000	67,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>80,000</u>	<u>27,000</u>
001	Payments to Others for Service Rendered			1,000	80,000	27,000
A03970	Others			<u>80,000</u>	<u>400,000</u>	<u>27,000</u>
001	Others			80,000	400,000	27,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>4,100,000</u>	<u>366,000</u>
A041	TOTAL PENSION			<u>1,100,000</u>	<u>4,100,000</u>	<u>366,000</u>
A04106	Reimbursement of medical charges to pensioners			100,000	1,100,000	33,000
A04114	Superannuation Encashment of L.P.R			1,000,000	3,000,000	333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>250,000</u>	<u>17,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>250,000</u>	<u>17,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A06301	Entertainments & Gifts			<u>50,000</u>	<u>250,000</u>	<u>17,000</u>
001	Entertainment & Gifts			50,000	250,000	17,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>44,111,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>7,650,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
001	Hardware			1,000	3,000,000	1,000
A09202	Software			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Software			1,000	150,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>4,500,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	4,500,000	1,000
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>34,460,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>34,460,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	34,460,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	2,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,480,000</u>	<u>97,503,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>2,000,000</u>	<u>1,000</u>
A13001	Transport			<u>500,000</u>	<u>2,000,000</u>	<u>1,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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	Transport			500,000	2,000,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			150,000	300,000	1,000
A13101	Machinery and Equipment			150,000	300,000	1,000
001	Machinery and Equipment			150,000	300,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			50,000	550,000	1,000
A13201	Furniture and Fixture			50,000	550,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			4,700,000	94,234,000	2,000
A13301	Office Buildings			2,500,000	79,234,000	1,000
001	Office Buildings			2,500,000	79,234,000	1,000
A13302	Residential Buildings			2,200,000	15,000,000	1,000
001	Residential Buildings			2,200,000	15,000,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			80,000	419,000	3,000
A13701	Hardware			30,000	199,000	1,000
A13702	Software			20,000	20,000	1,000
A13703	I.T. Equipment			30,000	200,000	1,000
Session Courts (District & Session Judges) Peshawar				367,431,000	653,179,760	141,357,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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>1,957,000</u>		<u>2,850,000</u>
A011	TOTAL PAY	2	2	<u>446,000</u>		<u>208,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>446,000</u>		<u>208,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>446,000</u>		<u>208,000</u>
P081	Process Server (BPS-05)	2	2	446,000		208,000
A012	TOTAL ALLOWANCES			<u>1,511,000</u>		<u>2,642,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>458,000</u>		<u>2,291,000</u>
A01202	House Rent Allowance			26,000		9,000
A01203	Conveyance Allowance			21,000		7,000
A01217	Medical Allowance			17,000		6,000
A0121T	Adhoc Relief Allowance 2013			5,000		2,000
A0122C	Adhoc Relief Allowance - 2015			4,000		1,000
A0122M	Adhoc RelEIF Allowance 2016			14,000		
A0122Y	Ad-hoc Relief Allowance 2017			19,000		
A0123G	Ad-hoc Relief Allowance-2018			19,000		
A0123P	Ad-hoc Relief Allowance 2019			19,000		
A01241	Utility allowance for electricity			66,000		2,200,000
A01248	Judicial Allowance			31,000		
A0124H	Special Allowance-2021			150,000		50,000
A0124N	Disparity Reduction Allowance 2022- 15%			67,000		16,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,053,000</u>		<u>351,000</u>
A01274	Medical Charges			<u>1,000,000</u>		<u>333,000</u>
001	Medical Charges			1,000,000		333,000
A01278	Leave Salary			<u>53,000</u>		<u>18,000</u>
001	Leave Salary			53,000		18,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A03	TOTAL OPERATING EXPENSES			<u>70,000</u>		<u>24,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>		<u>7,000</u>
A03805	Travelling Allowance			<u>20,000</u>		<u>7,000</u>
001	Travelling Allowance			20,000		7,000
A039	TOTAL GENERAL			<u>50,000</u>		<u>17,000</u>
A03906	Uniforms and Protective Clothing			50,000		17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
Process Serving Establishment District and Session Judges Courts Peshawar				2,029,000		2,876,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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.				295,341,000	386,146,560	114,163,000
A011	TOTAL PAY		355	376	101,998,000	163,451,760	48,602,000
A011-1	TOTAL PAY OF OFFICERS		89	95	46,445,000	63,047,180	21,538,000
A01101	Total Basic Pay Of Officer		89	95	46,445,000	63,047,180	21,538,000
S034	Senior Civil Judge	(BPS-19)	2	2	2,484,000		1,097,000
S295	Senior Civil Judge/Illaq Qazis/A.Illaq Qazis	(BPS-19)	1	1	1,174,000		519,000
C061	Civil Judge	(BPS-18)	44	47	27,981,000		13,044,000
A057	Assistant	(BPS-16)	1	1	5,710,000		2,523,000
C082	Computer Operator	(BPS-16)	41	44	9,096,000		4,355,000
A011-2	TOTAL PAY OF OTHER STAFF		266	281	55,553,000	100,404,580	27,064,000
A01151	Total Basic Pay Other Staff		266	281	55,548,000	100,378,830	27,062,000
S035	Senior Clerk	(BPS-14)	47	50	13,752,000		6,683,000
S114	Steno Typist	(BPS-14)	33	33	8,089,000		3,772,000
S115	Stenographer	(BPS-14)	2	5	133,000		332,000
C082	Computer Operator	(BPS-12)	1	1	289,000		135,000
J013	Junior Clerk	(BPS-11)	82	88	17,217,000		8,476,000
B057	Bailiff	(BPS-06)	12	12	1,864,000		869,000
D112	Driver	(BPS-06)	4	4	575,000		268,000
P081	Process Server	(BPS-05)	22	22	3,456,000		1,612,000
C057	Chowkidar	(BPS-03)	10	10	1,536,000		716,000
N005	Naib Qasid	(BPS-03)	43	46	7,051,000		3,459,000
P081	Process Server	(BPS-03)	1	1	227,000		106,000
S162	Sweeper	(BPS-03)	9	9	1,359,000		634,000
A01152	Personal pay				5,000	25,750	2,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4081	Civil Courts (Civil Judges) Peshawar					
A012	TOTAL ALLOWANCES			<u>193,343,000</u>	<u>222,694,800</u>	<u>65,561,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>191,293,000</u>	<u>222,208,920</u>	<u>64,878,000</u>
A01202	House Rent Allowance			15,789,000	29,402,350	5,950,000
A01203	Conveyance Allowance			12,393,000	12,975,280	4,551,000
A01207	Washing Allowance			99,000	1,191,680	33,000
A01208	Dress Allowance			96,000	1,191,680	32,000
A0120D	Integrated Allowance			279,000	712,170	93,000
A0120E	Housing Subsidy Allowance			1,999,000	2,535,990	666,000
A0120K	Special Judicial Allowance			28,824,000	47,353,020	15,784,000
A0120N	Special allowances @ 30% of basic pay for Secreterar			11,000		4,000
A01217	Medical Allowance			6,383,000	6,903,450	2,218,000
A0121T	Adhoc Relief Allowance 2013			1,391,000	1,324,740	464,000
A01224	Entertainment Allowance			22,000	17,330	7,000
A01226	Computer Allowance			508,000	764,510	169,000
A0122C	Adhoc Relief Allowance - 2015			966,000	914,460	322,000
A0122M	Adhoc Releif Allowance 2016			7,217,000	117,620	
A0122N	Special Conveyance Allowance to Disbaled Employees			79,000	267,750	26,000
A0122Y	Ad-hoc Relief Allowance 2017			10,060,000	139,480	
A01233	Unattractive Area Allowance			<u>168,000</u>	<u>4,200</u>	<u>56,000</u>
001	Unattractive Area Allowance			168,000	4,200	56,000
A01239	Special allowance				<u>40,770</u>	<u>14,000</u>
001	Special Allowance				40,770	14,000
A0123G	Ad-hoc Relief Allowance-2018			9,970,000	147,150	
A0123P	Ad-hoc Relief Allowance 2019			7,492,000	109,740	
A01241	Utility allowance for electricity			32,039,000	41,341,470	10,680,000
A01248	Judicial Allowance			16,716,000	37,041,550	12,347,000
A0124C	Disparity Reduction Allowance				2,370	1,000
A0124F	Adhoc Relief Allowance-2021			18,961,000	188,210	
A0124H	Special Allowance-2021			3,842,000	9,358,340	1,281,000
A0124L	Weather Allowance			1,000,000		333,000
A0124N	Disparity Reduction Allowance 2022- 15%			14,923,000	12,254,480	3,916,000
A0124R	Adhoc Relief Allowance 2022				15,901,150	5,627,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4081	Civil Courts (Civil Judges) Peshawar					
A0124T	Special Allowance - 2022					293,000
A01257	RC Allowance			33,000		
A01270	Other			<u>33,000</u>	<u>7,980</u>	<u>11,000</u>
001	Others			33,000	7,980	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,050,000</u>	<u>485,880</u>	<u>683,000</u>
A01274	Medical Charges			<u>1,000,000</u>	<u>485,880</u>	<u>333,000</u>
001	Medical Charges			1,000,000	485,880	333,000
A01278	Leave Salary			<u>1,050,000</u>		<u>350,000</u>
001	Leave Salary			1,050,000		350,000
A03	TOTAL OPERATING EXPENSES			<u>6,738,000</u>	<u>14,785,000</u>	<u>3,973,000</u>
A032	TOTAL COMMUNICATIONS			<u>440,000</u>	<u>395,000</u>	<u>147,000</u>
A03201	Postage and Telegraph			90,000	45,000	30,000
A03202	Telephone and Trunk Call			350,000	350,000	117,000
A033	TOTAL UTILITIES			<u>4,001,000</u>	<u>5,050,000</u>	<u>1,668,000</u>
A03303	Electricity			<u>4,000,000</u>	<u>5,000,000</u>	<u>1,667,000</u>
001	Electricity			4,000,000	5,000,000	1,667,000
A03304	Hot and Cold Weather Charges			1,000	50,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>11,000</u>	<u>200,000</u>	<u>4,000</u>
A03603	Registration			1,000	200,000	1,000
A03670	Others			<u>10,000</u>		<u>3,000</u>
001	Others			10,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>866,000</u>	<u>3,960,000</u>	<u>504,000</u>
A03801	Training - domestic			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
003	Others			1,000	1,000,000	1,000
A03805	Travelling Allowance			<u>550,000</u>	<u>1,500,000</u>	<u>183,000</u>
001	Travelling Allowance			550,000	1,500,000	183,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4081	Civil Courts (Civil Judges) Peshawar					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>940,000</u>	<u>313,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	940,000	313,000
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				500,000	
A039	TOTAL GENERAL			<u>1,420,000</u>	<u>5,180,000</u>	<u>1,650,000</u>
A03901	Stationery			<u>1,000,000</u>	<u>2,500,000</u>	<u>833,000</u>
001	Stationery			1,000,000	2,500,000	833,000
A03902	Printing and Publication			<u>100,000</u>	<u>2,000,000</u>	<u>667,000</u>
001	Printing and publication			100,000	2,000,000	667,000
A03905	Newspapers Periodicals and Books			120,000	140,000	47,000
A03906	Uniforms and Protective Clothing			50,000	80,000	17,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>160,000</u>	<u>53,000</u>
001	Advertising and Publicity			50,000	160,000	53,000
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>10,000</u>	<u>1,800,000</u>	<u>3,000</u>
A041	TOTAL PENSION			<u>10,000</u>	<u>1,800,000</u>	<u>3,000</u>
A04106	Reimbursement of medical charges to pensioners				1,000,000	
A04114	Superannuation Encashment of L.P.R			10,000	800,000	3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	600,000	1,000
A06	TOTAL TRANSFERS			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4081	Civil Courts (Civil Judges) Peshawar					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Entertainment & Gifts			1,000	5,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>1,972,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>917,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>310,000</u>	<u>1,000</u>
001	Hardware			1,000	310,000	1,000
A09202	Software			<u>1,000</u>	<u>107,000</u>	<u>1,000</u>
001	Software			1,000	107,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	500,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>450,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>450,000</u>	<u>1,000</u>
001	Transport			1,000	450,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>550,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>550,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	550,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>55,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>55,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	55,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>900,000</u>	<u>2,855,000</u>	<u>7,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4081	Civil Courts (Civil Judges) Peshawar					
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>500,000</u>	<u>1,000</u>
A13001	Transport			<u>100,000</u>	<u>500,000</u>	<u>1,000</u>
001	Transport			100,000	500,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>120,000</u>	<u>500,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>120,000</u>	<u>500,000</u>	<u>1,000</u>
001	Machinery and Equipment			120,000	500,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>130,000</u>	<u>600,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			130,000	600,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>1,000,000</u>	<u>1,000</u>
A13301	Office Buildings			<u>500,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Office Buildings			500,000	1,000,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>255,000</u>	<u>3,000</u>
A13701	Hardware			20,000	100,000	1,000
A13702	Software			10,000	55,000	1,000
A13703	I.T. Equipment			20,000	100,000	1,000
Civil Courts (Civil Judges) Peshawar				302,997,000	408,163,560	118,154,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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.			51,511,000	60,162,270	18,026,000
A011	TOTAL PAY	96	96	18,562,000	28,795,880	8,642,000
A011-1	TOTAL PAY OF OFFICERS	1	1	552,000	712,010	244,000
A01101	Total Basic Pay Of Officer	1	1	552,000	712,010	244,000
A057	Assistant (BPS-16)	1	1	552,000		244,000
A011-2	TOTAL PAY OF OTHER STAFF	95	95	18,010,000	28,083,870	8,398,000
A01151	Total Basic Pay Other Staff	95	95	18,010,000	28,083,870	8,398,000
J013	Junior Clerk (BPS-11)	26	26	7,090,000		3,306,000
B057	Bailiff (BPS-06)	13	13	2,011,000		938,000
P081	Process Server (BPS-05)	56	56	8,909,000		4,154,000
A012	TOTAL ALLOWANCES			32,949,000	31,366,390	9,384,000
A012-1	TOTAL REGULAR ALLOWANCES			32,396,000	31,254,260	9,199,000
A01202	House Rent Allowance			2,103,000	4,132,670	701,000
A01203	Conveyance Allowance			2,022,000	2,187,570	674,000
A01207	Washing Allowance			720,000	836,390	240,000
A01208	Dress Allowance			720,000	836,390	240,000
A0120D	Integrated Allowance			432,000	506,410	144,000
A0120E	Housing Subsidy Allowance			347,000	465,890	116,000
A01217	Medical Allowance			1,401,000	1,557,000	467,000
A0121T	Adhoc Relief Allowance 2013			385,000	301,550	128,000
A0122C	Adhoc Relief Allowance - 2015			285,000	230,320	95,000
A0122M	Adhoc Relief Allowance 2016			1,402,000	23,970	
A0122N	Special Conveyance Allowance to Disbaled Employees			62,000	130,200	21,000
A0122Y	Ad-hoc Relief Allowance 2017			1,941,000	28,650	
A0123G	Ad-hoc Relief Allowance-2018			1,941,000	28,650	

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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.					
A0123P	Ad-hoc Relief Allowance 2019			1,941,000	28,650	
A01241	Utility allowance for electricity			6,101,000	6,706,770	2,034,000
A01248	Judicial Allowance			2,910,000	6,832,770	2,278,000
A0124F	Adhoc Relief Allowance-2021			3,499,000	28,650	
A0124H	Special Allowance-2021			900,000	705,600	300,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,784,000	2,855,650	650,000
A0124R	Adhoc Relief Allowance 2022				2,830,510	944,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>553,000</u>	<u>112,130</u>	<u>185,000</u>
A01274	Medical Charges			<u>500,000</u>	<u>112,130</u>	<u>167,000</u>
001	Medical Charges			500,000	112,130	167,000
A01278	Leave Salary			<u>53,000</u>		<u>18,000</u>
001	Leave Salary			53,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>571,000</u>	<u>3,621,000</u>	<u>1,208,000</u>
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>470,000</u>	<u>3,520,000</u>	<u>1,174,000</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
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>3,500,000</u>	<u>1,167,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	3,500,000	1,167,000
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

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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.					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>500,000</u>	<u>1,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>500,000</u>	<u>1,000</u>
A13001	Transport			<u>200,000</u>	<u>500,000</u>	<u>1,000</u>
001	Transport			200,000	500,000	1,000
Process Serving Establishment for Subordinate Judges Courts, Peshawar.				52,284,000	64,285,270	19,237,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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>17,435,000</u>	<u>19,519,630</u>	<u>6,384,000</u>
A011	TOTAL PAY		<u>14</u>	<u>14</u>	<u>5,694,000</u>	<u>8,447,020</u>	<u>2,551,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>3,846,000</u>	<u>6,351,520</u>	<u>1,688,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,743,000</u>	<u>6,016,500</u>	<u>1,654,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	1,825,000		806,000
S166	Superintendent	(BPS-17)	1	1	507,000		224,000
A057	Assistant	(BPS-16)	2	2	513,000		227,000
C082	Computer Operator	(BPS-16)	1	1	341,000		151,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	557,000		246,000
A01102	Personal pay				103,000	335,020	34,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>8</u>	<u>8</u>	<u>1,848,000</u>	<u>2,095,500</u>	<u>863,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,848,000</u>	<u>2,095,500</u>	<u>863,000</u>
S035	Senior Clerk	(BPS-14)	1	1	205,000		96,000
J013	Junior Clerk	(BPS-11)	2	2	566,000		264,000
D112	Driver	(BPS-06)	1	1	183,000		86,000
C057	Chowkidar	(BPS-03)	1	1	137,000		64,000
N005	Naib Qasid	(BPS-03)	2	2	416,000		194,000
S162	Sweeper	(BPS-03)	1	1	341,000		159,000
A012	TOTAL ALLOWANCES				<u>11,741,000</u>	<u>11,072,610</u>	<u>3,833,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,136,000</u>	<u>11,072,610</u>	<u>3,631,000</u>
A01201	Senior Post Allowance				18,000	17,010	6,000
A01202	House Rent Allowance				640,000	1,215,930	213,000
A01203	Conveyance Allowance				386,000	415,790	129,000
A01207	Washing Allowance				7,000	50,400	2,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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			5,000	50,400	2,000
A0120D	Integrated Allowance			13,000	30,240	4,000
A0120K	Special Judicial Allowance			2,000,000	3,391,980	1,131,000
A01210	Risk Allowance			<u>818,000</u>	<u>819,000</u>	<u>273,000</u>
001	Risk Allowance			818,000	819,000	273,000
A01217	Medical Allowance			277,000	267,520	92,000
A0121T	Adhoc Relief Allowance 2013			100,000	95,980	33,000
A01224	Entertainment Allowance			10,000	8,820	3,000
A01226	Computer Allowance			20,000	18,900	7,000
A0122C	Adhoc Relief Allowance - 2015			70,000	66,470	23,000
A0122M	Adhoc RelEIF Allowance 2016			369,000		
A0122Y	Ad-hoc Relief Allowance 2017			541,000		
A01239	Special allowance			<u>131,000</u>	<u>126,000</u>	<u>44,000</u>
001	Special Allowance			131,000	126,000	44,000
A0123G	Ad-hoc Relief Allowance-2018			541,000		
A0123P	Ad-hoc Relief Allowance 2019			308,000		
A01241	Utility allowance for electricity			1,545,000	1,600,200	515,000
A01248	Judicial Allowance			637,000	1,234,800	412,000
A0124F	Adhoc Relief Allowance-2021			1,062,000		
A0124H	Special Allowance-2021			300,000	297,040	100,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			838,000	530,240	196,000
A0124R	Adhoc Relief Allowance 2022				835,890	279,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>605,000</u>		<u>202,000</u>
A01274	Medical Charges			<u>500,000</u>		<u>167,000</u>
001	Medical Charges			500,000		167,000
A01278	Leave Salary			<u>105,000</u>		<u>35,000</u>
001	Leave Salary			105,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>1,008,000</u>	<u>1,497,000</u>	<u>489,000</u>
A032	TOTAL COMMUNICATIONS			<u>235,000</u>	<u>235,000</u>	<u>79,000</u>
A03201	Postage and Telegraph			5,000	5,000	2,000
A03202	Telephone and Trunk Call			230,000	230,000	77,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4078	Anti-terrorism Court-I, Peshawar					
A033	TOTAL UTILITIES			42,000	102,000	35,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			40,000	100,000	33,000
001	Electricity			40,000	100,000	33,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			10,000	10,000	3,000
A03670	Others			10,000	10,000	3,000
001	Others			10,000	10,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			466,000	817,000	273,000
A03801	Training - domestic			1,000	2,000	1,000
003	Others			1,000	2,000	1,000
A03805	Travelling Allowance			200,000	200,000	67,000
001	Travelling Allowance			200,000	200,000	67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	600,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	600,000	200,000
A03808	Conveyance Charges			15,000	15,000	5,000
001	Conveyance Charges			15,000	15,000	5,000
A039	TOTAL GENERAL			255,000	333,000	99,000
A03901	Stationery			50,000	75,000	25,000
001	Stationery			50,000	75,000	25,000
A03902	Printing and Publication			30,000	30,000	10,000
001	Printing and publication			30,000	30,000	10,000
A03905	Newspapers Periodicals and Books			20,000	24,000	8,000
A03906	Uniforms and Protective Clothing			40,000	40,000	13,000
A03907	Advertising & Publicity			15,000	24,000	8,000
001	Advertising and Publicity			15,000	24,000	8,000
A03917	Law Charges			50,000	50,000	17,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4078	Anti-terrorism Court-I, Peshawar					
A03919	Payments to Other for Service Rendered			<u>10,000</u>	<u>14,000</u>	<u>5,000</u>
001	Payments to Others for Service Rendered			10,000	14,000	5,000
A03970	Others			<u>40,000</u>	<u>76,000</u>	<u>13,000</u>
001	Others			40,000	76,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	200,000	1,000
A06	TOTAL TRANSFERS			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A06301	Entertainments & Gifts			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Entertainment & Gifts			10,000	10,000	3,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>710,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>360,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001	Hardware			1,000	300,000	1,000
A09202	Software			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001	Software			1,000	30,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	30,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4078	Anti-terrorism Court-I, Peshawar					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	300,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>465,000</u>	<u>506,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>75,000</u>	<u>1,000</u>
A13001	Transport			<u>50,000</u>	<u>75,000</u>	<u>1,000</u>
001	Transport			50,000	75,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>30,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>30,000</u>	<u>1,000</u>
001	Machinery and Equipment			20,000	30,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			15,000	15,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>350,000</u>	<u>350,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001	Office Buildings			200,000	200,000	1,000
A13302	Residential Buildings			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001	Residential Buildings			150,000	150,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
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03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4078	Anti-terrorism Court-I, Peshawar					
A137	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>36,000</u>	<u>3,000</u>
A13701	Hardware			10,000	15,000	1,000
A13702	Software			10,000	11,000	1,000
A13703	I.T. Equipment			10,000	10,000	1,000
Anti-terrorism Court-I, Peshawar				18,925,000	22,443,630	6,891,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4833	Lump Sum Allocation (Charged)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>55,709,000</u>
A012	TOTAL ALLOWANCES					<u>55,709,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>55,709,000</u>
A01270	Other					<u>55,709,000</u>
086	L.S. for Pay increase					55,709,000
A03	TOTAL OPERATING EXPENSES			<u>150,000,000</u>	<u>50,000,000</u>	<u>83,333,000</u>
A039	TOTAL GENERAL			<u>150,000,000</u>	<u>50,000,000</u>	<u>83,333,000</u>
A03970	Others			<u>150,000,000</u>	<u>50,000,000</u>	<u>83,333,000</u>
037	L.S. at the disposal of F.D.			150,000,000	50,000,000	83,333,000
Lump Sum Allocation (Charged)				150,000,000	50,000,000	139,042,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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>10,693,000</u>	<u>10,886,560</u>	<u>3,469,000</u>
A011	TOTAL PAY		<u>14</u>	<u>14</u>	<u>4,452,000</u>	<u>6,204,440</u>	<u>2,012,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>2,573,000</u>	<u>3,702,570</u>	<u>1,137,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>2,573,000</u>	<u>3,702,570</u>	<u>1,137,000</u>
D570	District Attorney	(BPS-19)	1	1	1,285,000		568,000
S166	Superintendent	(BPS-17)	1	1	782,000		345,000
C082	Computer Operator	(BPS-16)	2	2	506,000		224,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>10</u>	<u>10</u>	<u>1,879,000</u>	<u>2,501,870</u>	<u>875,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>1,879,000</u>	<u>2,501,870</u>	<u>875,000</u>
S035	Senior Clerk	(BPS-14)	1	1	324,000		151,000
J013	Junior Clerk	(BPS-11)	2	2	468,000		218,000
D112	Driver	(BPS-06)	1	1	140,000		65,000
C057	Chowkidar	(BPS-03)	2	2	375,000		175,000
N005	Naib Qasid	(BPS-03)	3	3	384,000		179,000
S162	Sweeper	(BPS-03)	1	1	188,000		87,000
A012	TOTAL ALLOWANCES				<u>6,241,000</u>	<u>4,682,120</u>	<u>1,457,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,741,000</u>	<u>4,529,940</u>	<u>1,290,000</u>
A01202	House Rent Allowance				633,000	1,059,440	211,000
A01203	Conveyance Allowance				440,000	426,260	147,000
A01207	Washing Allowance				7,000	88,200	2,000
A01208	Dress Allowance				7,000	88,200	2,000
A0120D	Integrated Allowance				18,000	52,920	6,000
A0120E	Housing Subsidy Allowance				78,000	232,660	26,000
A01217	Medical Allowance				273,000	292,200	91,000
A0121T	Adhoc Relief Allowance 2013				90,000	70,920	30,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A01224	Entertainment Allowance			8,000	6,300	3,000
A01226	Computer Allowance			40,000	37,800	13,000
A0122C	Adhoc Relief Allowance - 2015			63,000	68,620	21,000
A0122M	Adhoc Relief Allowance 2016			341,000		
A0122N	Special Conveyance Allowance to Disbalded Employees			38,000	37,800	13,000
A0122Y	Ad-hoc Relief Allowance 2017			443,000		
A01239	Special allowance			<u>261,000</u>	<u>252,000</u>	<u>87,000</u>
001	Special Allowance			261,000	252,000	87,000
A0123G	Ad-hoc Relief Allowance-2018			443,000		
A0123P	Ad-hoc Relief Allowance 2019			350,000		
A0124F	Adhoc Relief Allowance-2021			740,000		
A0124H	Special Allowance-2021			300,000	409,500	100,000
A0124L	Weather Allowance			500,000	143,330	167,000
A0124N	Disparity Reduction Allowance 2022- 15%			668,000	619,500	156,000
A0124R	Adhoc Relief Allowance 2022				644,290	215,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>152,180</u>	<u>167,000</u>
A01274	Medical Charges			<u>300,000</u>		<u>100,000</u>
001	Medical Charges			300,000		100,000
A01278	Leave Salary			<u>200,000</u>	<u>152,180</u>	<u>67,000</u>
001	Leave Salary			200,000	152,180	67,000
A03	TOTAL OPERATING EXPENSES			<u>2,642,000</u>	<u>3,752,000</u>	<u>1,141,000</u>
A032	TOTAL COMMUNICATIONS			<u>130,000</u>	<u>131,000</u>	<u>50,000</u>
A03201	Postage and Telegraph			10,000	1,000	7,000
A03202	Telephone and Trunk Call			120,000	130,000	43,000
A033	TOTAL UTILITIES			<u>276,000</u>	<u>275,000</u>	<u>91,000</u>
A03301	Gas			25,000	25,000	8,000
A03303	Electricity			<u>250,000</u>	<u>250,000</u>	<u>83,000</u>
001	Electricity			250,000	250,000	83,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>1,100,000</u>	<u>2,050,000</u>	<u>683,000</u>
A03402	Rent for Office Building			1,100,000	2,050,000	683,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>865,000</u>	<u>190,000</u>
A03805	Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
001	Travelling Allowance			500,000	500,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>	<u>345,000</u>	<u>83,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	345,000	83,000
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>435,000</u>	<u>431,000</u>	<u>126,000</u>
A03901	Stationery			<u>150,000</u>	<u>170,000</u>	<u>50,000</u>
001	Stationery			150,000	170,000	50,000
A03902	Printing and Publication			<u>110,000</u>	<u>80,000</u>	<u>27,000</u>
001	Printing and publication			110,000	80,000	27,000
A03905	Newspapers Periodicals and Books			40,000	40,000	15,000
A03907	Advertising & Publicity			<u>15,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			15,000	1,000	1,000
A03970	Others			<u>120,000</u>	<u>140,000</u>	<u>33,000</u>
001	Others			120,000	140,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>333,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>333,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	400,000
A06	TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Entertainment & Gifts			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software			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
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4008	District Attorney, Labour Court Peshawar Peshawar					
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>130,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A13001	Transport			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Transport			50,000	50,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
001	Machinery and Equipment			40,000	40,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>40,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			20,000	40,000	1,000
District Attorney, Labour Court Peshawar Peshawar				15,650,000	14,775,560	5,351,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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>17,770,000</u>	<u>16,195,550</u>	<u>5,790,000</u>
A011	TOTAL PAY		22	22	<u>8,016,000</u>	<u>9,503,830</u>	<u>3,636,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>4,159,000</u>	<u>5,266,740</u>	<u>1,838,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>4,159,000</u>	<u>5,266,740</u>	<u>1,838,000</u>
D570	District Attorney	(BPS-19)	1	1	621,000		275,000
D571	Deputy District Attorney	(BPS-18)	2	2	1,588,000		701,000
S166	Superintendent	(BPS-17)	1	1	742,000		328,000
A057	Assistant	(BPS-16)	1	1	723,000		320,000
C082	Computer Operator	(BPS-16)	2	2	485,000		214,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,857,000</u>	<u>4,237,090</u>	<u>1,798,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>3,857,000</u>	<u>4,237,090</u>	<u>1,798,000</u>
S035	Senior Clerk	(BPS-14)	1	1	338,000		158,000
J013	Junior Clerk	(BPS-11)	4	4	927,000		432,000
D112	Driver	(BPS-06)	1	1	150,000		70,000
C057	Chowkidar	(BPS-03)	3	3	573,000		267,000
N005	Naib Qasid	(BPS-03)	5	5	1,654,000		771,000
S162	Sweeper	(BPS-03)	1	1	215,000		100,000
A012	TOTAL ALLOWANCES				<u>9,754,000</u>	<u>6,691,720</u>	<u>2,154,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,242,000</u>	<u>6,691,720</u>	<u>1,983,000</u>
A01202	House Rent Allowance				924,000	1,803,150	308,000
A01203	Conveyance Allowance				713,000	717,950	238,000
A01207	Washing Allowance				9,000	117,600	3,000
A01208	Dress Allowance				9,000	117,600	3,000
A0120D	Integrated Allowance				30,000	70,560	10,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A0120E	Housing Subsidy Allowance			144,000		48,000
A01217	Medical Allowance			450,000	462,610	150,000
A0121T	Adhoc Relief Allowance 2013			137,000	101,590	46,000
A01224	Entertainment Allowance			8,000	6,300	3,000
A01226	Computer Allowance			30,000	37,800	10,000
A0122C	Adhoc Relief Allowance - 2015			95,000	70,790	32,000
A0122M	Adhoc Releif Allowance 2016			500,000		
A0122Y	Ad-hoc Relief Allowance 2017			701,000		
A01239	Special allowance			<u>618,000</u>	<u>441,000</u>	<u>206,000</u>
001	Special Allowance			618,000	441,000	206,000
A0123G	Ad-hoc Relief Allowance-2018			698,000		
A0123P	Ad-hoc Relief Allowance 2019			512,000		
A0124F	Adhoc Relief Allowance-2021			1,462,000		
A0124H	Special Allowance-2021			500,000	675,190	167,000
A0124L	Weather Allowance			500,000	204,750	167,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,202,000	928,480	280,000
A0124R	Adhoc Relief Allowance 2022				936,350	312,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>512,000</u>		<u>171,000</u>
A01271	Overtime Allowance			12,000		4,000
A01274	Medical Charges			<u>300,000</u>		<u>100,000</u>
001	Medical Charges			300,000		100,000
A01278	Leave Salary			<u>200,000</u>		<u>67,000</u>
001	Leave Salary			200,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>1,252,000</u>	<u>2,678,000</u>	<u>435,000</u>
A032	TOTAL COMMUNICATIONS			<u>120,000</u>	<u>170,000</u>	<u>46,000</u>
A03201	Postage and Telegraph			40,000	70,000	13,000
A03202	Telephone and Trunk Call			80,000	100,000	33,000
A033	TOTAL UTILITIES			<u>21,000</u>	<u>1,000</u>	<u>17,000</u>
A03301	Gas			20,000	1,000	17,000

NC21015/NC24015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

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		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			55,000	55,000	18,000
A03402	Rent for Office Building			55,000	55,000	18,000
A036	TOTAL MOTOR VEHICLES			1,000	1,000	1,000
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			600,000	1,670,000	207,000
A03805	Travelling Allowance			400,000	1,300,000	117,000
001	Travelling Allowance			400,000	1,300,000	117,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			180,000	320,000	83,000
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	320,000	83,000
A03808	Conveyance Charges			20,000	50,000	7,000
001	Conveyance Charges			20,000	50,000	7,000
A039	TOTAL GENERAL			455,000	781,000	146,000
A03901	Stationery			150,000	350,000	63,000
001	Stationery			150,000	350,000	63,000
A03902	Printing and Publication			50,000	80,000	17,000
001	Printing and publication			50,000	80,000	17,000
A03905	Newspapers Periodicals and Books			60,000	100,000	15,000
A03907	Advertising & Publicity			15,000	1,000	1,000
001	Advertising and Publicity			15,000	1,000	1,000
A03970	Others			180,000	250,000	50,000
001	Others			180,000	250,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000	1,000	333,000
A041	TOTAL PENSION			1,000,000	1,000	333,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	400,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>103,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>101,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Hardware			1,000	100,000	1,000
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software			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
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>250,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>150,000</u>	<u>1,000</u>
A13001	Transport			<u>50,000</u>	<u>150,000</u>	<u>1,000</u>
001	Transport			50,000	150,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>50,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>50,000</u>	<u>1,000</u>
001	Machinery and Equipment			20,000	50,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>50,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			20,000	50,000	1,000
District Attorney Service Tribunl Peshaw Peshawar				21,316,000	19,228,550	6,965,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				22,277,000	24,230,350	7,310,000
A011	TOTAL PAY		33	33	10,225,000	14,097,600	4,626,000
A011-1	TOTAL PAY OF OFFICERS		10	10	5,797,000	7,855,320	2,561,000
A01101	Total Basic Pay Of Officer		10	10	5,797,000	7,855,320	2,561,000
D570	District Attorney	(BPS-19)	1	1	492,000		218,000
D571	Deputy District Attorney	(BPS-18)	3	3	1,390,000		614,000
A728	Assistant District Attorney	(BPS-17)	2	2	2,141,000		946,000
S166	Superintendent	(BPS-17)	1	1	585,000		258,000
A057	Assistant	(BPS-16)	1	1	958,000		423,000
C082	Computer Operator	(BPS-16)	2	2	231,000		102,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	4,428,000	6,242,280	2,065,000
A01151	Total Basic Pay Other Staff		23	23	4,428,000	6,242,280	2,065,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	452,000		211,000
S035	Senior Clerk	(BPS-14)	1	1	138,000		64,000
J013	Junior Clerk	(BPS-11)	8	8	1,527,000		712,000
D112	Driver	(BPS-06)	1	1	186,000		87,000
C057	Chowkidar	(BPS-03)	3	3	424,000		198,000
N005	Naib Qasid	(BPS-03)	8	8	1,473,000		687,000
S162	Sweeper	(BPS-03)	1	1	228,000		106,000
A012	TOTAL ALLOWANCES				12,052,000	10,132,750	2,684,000
A012-1	TOTAL REGULAR ALLOWANCES				11,552,000	10,132,750	2,517,000
A01202	House Rent Allowance				1,162,000	2,678,450	387,000
A01203	Conveyance Allowance				979,000	1,122,110	326,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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			9,000	163,800	3,000
A01208	Dress Allowance			9,000	163,800	3,000
A0120D	Integrated Allowance			46,000	98,280	15,000
A0120E	Housing Subsidy Allowance			150,000		50,000
A01217	Medical Allowance			550,000	638,710	183,000
A0121T	Adhoc Relief Allowance 2013			170,000	126,780	57,000
A0121Z	Adhoc Relief Allowance-2014			150,000		50,000
A01224	Entertainment Allowance			4,000	5,780	1,000
A01226	Computer Allowance			40,000	37,800	13,000
A0122C	Adhoc Relief Allowance - 2015			119,000	107,380	40,000
A0122M	Adhoc Relief Allowance 2016			617,000		
A0122N	Special Conveyance Allowance to Disbaleed Employees			40,000		13,000
A0122Y	Ad-hoc Relief Allowance 2017			863,000		
A01233	Unattractive Area Allowance			<u>10,000</u>		<u>3,000</u>
001	Unattractive Area Allowance			10,000		3,000
A01239	Special allowance			<u>657,000</u>	<u>861,000</u>	<u>219,000</u>
001	Special Allowance			657,000	861,000	219,000
A0123G	Ad-hoc Relief Allowance-2018			863,000		
A0123P	Ad-hoc Relief Allowance 2019			704,000		
A0124F	Adhoc Relief Allowance-2021			1,877,000		
A0124H	Special Allowance-2021			500,000	1,088,860	167,000
A0124L	Weather Allowance			500,000	266,180	167,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,533,000	1,386,910	358,000
A0124R	Adhoc Relief Allowance 2022				1,386,910	462,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>300,000</u>		<u>100,000</u>
001	Medical Charges			300,000		100,000
A01278	Leave Salary			<u>200,000</u>		<u>67,000</u>
001	Leave Salary			200,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>3,242,000</u>	<u>4,663,000</u>	<u>1,497,000</u>
A032	TOTAL COMMUNICATIONS			<u>130,000</u>	<u>165,000</u>	<u>57,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4006	District Attorney, Peshawar					
A03201	Postage and Telegraph			10,000	15,000	7,000
A03202	Telephone and Trunk Call			120,000	150,000	50,000
A033	TOTAL UTILITIES			191,000	341,000	113,000
A03301	Gas			35,000	85,000	28,000
A03302	Water			5,000	5,000	2,000
A03303	Electricity			150,000	250,000	83,000
001	Electricity			150,000	250,000	83,000
A03304	Hot and Cold Weather Charges			1,000	1,000	
A034	TOTAL OCCUPANCY COSTS			2,200,000	3,229,000	1,076,000
A03402	Rent for Office Building			2,200,000	3,229,000	1,076,000
A036	TOTAL MOTOR VEHICLES			1,000	1,000	1,000
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			380,000	562,000	147,000
A03805	Travelling Allowance			180,000	272,000	67,000
001	Travelling Allowance			180,000	272,000	67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			180,000	270,000	73,000
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	270,000	73,000
A03808	Conveyance Charges			20,000	20,000	7,000
001	Conveyance Charges			20,000	20,000	7,000
A039	TOTAL GENERAL			340,000	365,000	103,000
A03901	Stationery			100,000	120,000	33,000
001	Stationery			100,000	120,000	33,000
A03902	Printing and Publication			50,000	50,000	17,000
001	Printing and publication			50,000	50,000	17,000
A03905	Newspapers Periodicals and Books			40,000	14,000	15,000
A03907	Advertising & Publicity			15,000	30,000	10,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4006	District Attorney, Peshawar					
001	Advertising and Publicity			15,000	30,000	10,000
A03917	Law Charges			15,000	1,000	1,000
A03970	Others			<u>120,000</u>	<u>150,000</u>	<u>27,000</u>
001	Others			120,000	150,000	27,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>333,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>333,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	400,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software			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
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4006	District Attorney, Peshawar					
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>131,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>71,000</u>	<u>1,000</u>
A13001	Transport			<u>50,000</u>	<u>71,000</u>	<u>1,000</u>
001	Transport			50,000	71,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>30,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>30,000</u>	<u>1,000</u>
001	Machinery and Equipment			20,000	30,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			20,000	30,000	1,000
District Attorney, Peshawar				27,813,000	29,030,350	9,547,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				15,162,000	15,837,080	5,534,000
A011	TOTAL PAY		13	13	4,981,000	7,078,760	2,222,000
A011-1	TOTAL PAY OF OFFICERS		5	5	3,434,000	5,148,670	1,501,000
A01101	Total Basic Pay Of Officer		5	5	3,284,000	4,907,140	1,451,000
D083	District And Sessions Judge	(BPS-21)	1	1	1,213,000		536,000
A057	Assistant	(BPS-16)	2	2	1,144,000		505,000
C082	Computer Operator	(BPS-16)	1	1	353,000		156,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	574,000		254,000
A01102	Personal pay				150,000	241,530	50,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	1,547,000	1,930,090	721,000
A01151	Total Basic Pay Other Staff		8	8	1,547,000	1,930,090	721,000
S035	Senior Clerk	(BPS-14)	1	1	205,000		96,000
J013	Junior Clerk	(BPS-11)	2	2	515,000		240,000
D112	Driver	(BPS-06)	1	1	185,000		86,000
C057	Chowkidar	(BPS-03)	1	1	166,000		77,000
N005	Naib Qasid	(BPS-03)	2	2	312,000		146,000
S162	Sweeper	(BPS-03)	1	1	164,000		76,000
A012	TOTAL ALLOWANCES				10,181,000	8,758,320	3,312,000
A012-1	TOTAL REGULAR ALLOWANCES				9,576,000	8,758,320	3,110,000
A01201	Senior Post Allowance				17,000	17,010	6,000
A01202	House Rent Allowance				219,000	322,390	73,000
A01203	Conveyance Allowance				350,000	343,800	117,000
A01207	Washing Allowance				4,000	25,200	1,000
A01208	Dress Allowance				2,000	25,200	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW7200	Anti-terrorism Courts-II, Swat					
A0120D	Integrated Allowance			7,000	15,120	2,000
A0120K	Special Judicial Allowance			1,773,000	2,925,970	975,000
A01210	Risk Allowance			<u>709,000</u>	<u>718,200</u>	<u>239,000</u>
001	Risk Allowance			709,000	718,200	239,000
A01217	Medical Allowance			199,000	213,500	66,000
A0121T	Adhoc Relief Allowance 2013			79,000	80,010	26,000
A01224	Entertainment Allowance			9,000	8,820	3,000
A01226	Computer Allowance			20,000	18,900	7,000
A0122C	Adhoc Relief Allowance - 2015			54,000	54,700	18,000
A0122M	Adhoc Releif Allowance 2016			292,000		
A0122Y	Ad-hoc Relief Allowance 2017			434,000		
A01233	Unattractive Area Allowance			<u>149,000</u>	<u>144,900</u>	<u>50,000</u>
001	Unattractive Area Allowance			149,000	144,900	50,000
A01239	Special allowance			<u>120,000</u>	<u>126,000</u>	<u>40,000</u>
001	Special Allowance			120,000	126,000	40,000
A0123G	Ad-hoc Relief Allowance-2018			434,000		
A0123P	Ad-hoc Relief Allowance 2019			262,000		
A01241	Utility allowance for electricity			1,361,000	1,360,800	454,000
A01248	Judicial Allowance			561,000	1,008,000	336,000
A0124F	Adhoc Relief Allowance-2021			896,000		
A0124H	Special Allowance-2021			400,000	264,600	133,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			725,000	403,950	169,000
A0124R	Adhoc Relief Allowance 2022				681,250	227,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>605,000</u>		<u>202,000</u>
A01274	Medical Charges			<u>500,000</u>		<u>167,000</u>
001	Medical Charges			500,000		167,000
A01278	Leave Salary			<u>105,000</u>		<u>35,000</u>
001	Leave Salary			105,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>868,000</u>	<u>1,322,000</u>	<u>443,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>129,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			5,000	5,000	2,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW7200	Anti-terrorism Courts-II, Swat					
A03202	Telephone and Trunk Call			50,000	124,000	41,000
A033	TOTAL UTILITIES			151,000	151,000	51,000
A03303	Electricity			150,000	150,000	50,000
001	Electricity			150,000	150,000	50,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			10,000	10,000	3,000
A03670	Others			10,000	10,000	3,000
001	Others			10,000	10,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			466,000	846,000	283,000
A03805	Travelling Allowance			150,000	150,000	50,000
001	Travelling Allowance			150,000	150,000	50,000
A03806	Transportation of Goods			1,000	1,000	1,000
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	680,000	227,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	680,000	227,000
A03808	Conveyance Charges			15,000	15,000	5,000
001	Conveyance Charges			15,000	15,000	5,000
A039	TOTAL GENERAL			186,000	186,000	63,000
A03901	Stationery			50,000	50,000	17,000
001	Stationery			50,000	50,000	17,000
A03902	Printing and Publication			30,000	30,000	10,000
001	Printing and publication			30,000	30,000	10,000
A03905	Newspapers Periodicals and Books			20,000	20,000	7,000
A03906	Uniforms and Protective Clothing			40,000	40,000	13,000
A03907	Advertising & Publicity			15,000	15,000	5,000
001	Advertising and Publicity			15,000	15,000	5,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW7200	Anti-terrorism Courts-II, Swat					
001	Payments to Others for Service Rendered			1,000	1,000	1,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
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			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Entertainment & Gifts			30,000	30,000	10,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software			1,000	1,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW7200	Anti-terrorism Courts-II, 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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>515,000</u>	<u>759,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>189,000</u>	<u>1,000</u>
A13001	Transport			<u>50,000</u>	<u>189,000</u>	<u>1,000</u>
001	Transport			50,000	189,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>110,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>110,000</u>	<u>1,000</u>
001	Machinery and Equipment			20,000	110,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>30,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			15,000	30,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW7200	Anti-terrorism Courts-II, Swat					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>400,000</u>	<u>400,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001	Office Buildings			200,000	200,000	1,000
A13302	Residential Buildings			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001	Residential Buildings			200,000	200,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>3,000</u>
A13701	Hardware			10,000	10,000	1,000
A13702	Software			10,000	10,000	1,000
A13703	I.T. Equipment			10,000	10,000	1,000
Anti-terrorism	Courts-II, Swat			16,583,000	17,956,080	6,003,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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>16,160,000</u>	<u>16,633,780</u>	<u>5,745,000</u>
A011	TOTAL PAY		13	13	<u>5,032,000</u>	<u>7,271,600</u>	<u>2,249,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,831,000</u>	<u>5,767,170</u>	<u>1,688,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,792,000</u>	<u>5,619,140</u>	<u>1,675,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	2,037,000		900,000
A057	Assistant	(BPS-16)	2	2	1,008,000		445,000
C082	Computer Operator	(BPS-16)	1	1	291,000		129,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	456,000		201,000
A01102	Personal pay				39,000	148,030	13,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,201,000</u>	<u>1,504,430</u>	<u>561,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,201,000</u>	<u>1,504,430</u>	<u>561,000</u>
S035	Senior Clerk	(BPS-14)	1	1	205,000		96,000
J013	Junior Clerk	(BPS-11)	2	2	323,000		151,000
D112	Driver	(BPS-06)	1	1	199,000		93,000
C057	Chowkidar	(BPS-03)	1	1	119,000		55,000
N005	Naib Qasid	(BPS-03)	2	2	214,000		100,000
S162	Sweeper	(BPS-03)	1	1	141,000		66,000
A012	TOTAL ALLOWANCES				<u>11,128,000</u>	<u>9,362,180</u>	<u>3,496,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,523,000</u>	<u>9,362,180</u>	<u>3,294,000</u>
A01201	Senior Post Allowance				18,000	17,010	6,000
A01202	House Rent Allowance				387,000	570,620	129,000
A01203	Conveyance Allowance				378,000	379,810	126,000
A01207	Washing Allowance				7,000	50,400	2,000
A01208	Dress Allowance				5,000	50,400	2,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW7201	Anti-terrorism Courts-III,Swat					
A0120D	Integrated Allowance			13,000	30,240	4,000
A0120K	Special Judicial Allowance			1,968,000	2,879,090	960,000
A01210	Risk Allowance			<u>767,000</u>	<u>756,000</u>	<u>252,000</u>
001	Risk Allowance			767,000	756,000	252,000
A01217	Medical Allowance			231,000	238,420	77,000
A0121T	Adhoc Relief Allowance 2013			88,000	82,960	29,000
A01224	Entertainment Allowance			10,000	8,820	3,000
A01226	Computer Allowance			20,000	18,900	7,000
A0122C	Adhoc Relief Allowance - 2015			60,000	56,230	20,000
A0122M	Adhoc RelEIF Allowance 2016			324,000		
A0122N	Special Conveyance Allowance to Disbalded Employees			40,000	37,800	13,000
A0122Y	Ad-hoc Relief Allowance 2017			476,000		
A01233	Unattractive Area Allowance			<u>170,000</u>	<u>163,800</u>	<u>57,000</u>
001	Unattractive Area Allowance			170,000	163,800	57,000
A01239	Special allowance			<u>131,000</u>	<u>126,000</u>	<u>44,000</u>
001	Special Allowance			131,000	126,000	44,000
A0123G	Ad-hoc Relief Allowance-2018			476,000		
A0123P	Ad-hoc Relief Allowance 2019			282,000		
A01241	Utility allowance for electricity			1,506,000	1,486,800	502,000
A01248	Judicial Allowance			582,000	1,045,800	349,000
A0124F	Adhoc Relief Allowance-2021			935,000		
A0124H	Special Allowance-2021			400,000	220,500	133,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			749,000	432,640	175,000
A0124R	Adhoc Relief Allowance 2022				709,940	237,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>605,000</u>		<u>202,000</u>
A01274	Medical Charges			<u>500,000</u>		<u>167,000</u>
001	Medical Charges			500,000		167,000
A01278	Leave Salary			<u>105,000</u>		<u>35,000</u>
001	Leave Salary			105,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>1,307,000</u>	<u>2,680,000</u>	<u>668,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW7201	Anti-terrorism Courts-III,Swat					
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>60,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			5,000		2,000
A03202	Telephone and Trunk Call			60,000	60,000	20,000
A033	TOTAL UTILITIES			<u>501,000</u>	<u>500,000</u>	<u>168,000</u>
A03303	Electricity			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
001	Electricity			500,000	500,000	167,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>300,000</u>	<u>3,000</u>
A03670	Others			<u>10,000</u>	<u>300,000</u>	<u>3,000</u>
001	Others			10,000	300,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>566,000</u>	<u>1,650,000</u>	<u>417,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>700,000</u>	<u>100,000</u>
001	Travelling Allowance			300,000	700,000	100,000
A03806	Transportation of Goods			<u>1,000</u>		
001	Transportation of Goods			1,000		
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>950,000</u>	<u>317,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	950,000	317,000
A03808	Conveyance Charges			<u>15,000</u>		
001	Conveyance Charges			15,000		
A039	TOTAL GENERAL			<u>165,000</u>	<u>170,000</u>	<u>58,000</u>
A03901	Stationery			<u>50,000</u>	<u>100,000</u>	<u>33,000</u>
001	Stationery			50,000	100,000	33,000
A03902	Printing and Publication			<u>20,000</u>		
001	Printing and publication			20,000		
A03905	Newspapers Periodicals and Books			20,000	20,000	7,000
A03906	Uniforms and Protective Clothing			40,000		13,000
A03907	Advertising & Publicity			<u>15,000</u>		

NC21015/NC24015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

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		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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	Advertising and Publicity			15,000		
A03919	Payments to Other for Service Rendered			<u>5,000</u>		
001	Payments to Others for Service Rendered			5,000		
A03970	Others			<u>15,000</u>	<u>50,000</u>	<u>5,000</u>
001	Others			15,000	50,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
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			<u>20,000</u>		<u>7,000</u>
001	Entertainment & Gifts			20,000		7,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>180,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>90,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>90,000</u>	<u>1,000</u>

NC21015/NC24015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

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		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW7201	Anti-terrorism Courts-III,Swat					
003	I.T. Equipment			1,000	90,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>90,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>90,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	90,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>765,000</u>	<u>100,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>80,000</u>	<u>1,000</u>
A13001	Transport			<u>50,000</u>	<u>80,000</u>	<u>1,000</u>
001	Transport			50,000	80,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>10,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>10,000</u>	<u>1,000</u>
001	Machinery and Equipment			20,000	10,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			15,000		1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW7201	Anti-terrorism Courts-III,Swat					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>650,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>500,000</u>		<u>1,000</u>
001	Office Buildings			500,000		1,000
A13302	Residential Buildings			<u>150,000</u>		<u>1,000</u>
001	Residential Buildings			150,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>10,000</u>	<u>3,000</u>
A13701	Hardware			10,000	10,000	1,000
A13702	Software			10,000		1,000
A13703	I.T. Equipment			10,000		1,000
Anti-terrorism	Courts-III,Swat			18,260,000	19,593,780	6,436,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				15,824,000	16,645,580	5,681,000
A011	TOTAL PAY		13	13	4,962,000	7,358,890	2,221,000
A011-1	TOTAL PAY OF OFFICERS		5	5	3,376,000	5,632,860	1,480,000
A01101	Total Basic Pay Of Officer		5	5	3,276,000	5,391,330	1,447,000
D083	District And Sessions Judge	(BPS-21)	1	1	1,844,000		814,000
A057	Assistant	(BPS-16)	2	2	764,000		338,000
C082	Computer Operator	(BPS-16)	1	1	240,000		106,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	428,000		189,000
A01102	Personal pay				100,000	241,530	33,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	1,586,000	1,726,030	741,000
A01151	Total Basic Pay Other Staff		8	8	1,586,000	1,726,030	741,000
S035	Senior Clerk	(BPS-14)	1	1	205,000		96,000
J013	Junior Clerk	(BPS-11)	2	2	373,000		174,000
D112	Driver	(BPS-06)	1	1	313,000		146,000
C057	Chowkidar	(BPS-03)	1	1	183,000		86,000
N005	Naib Qasid	(BPS-03)	2	2	352,000		164,000
S162	Sweeper	(BPS-03)	1	1	160,000		75,000
A012	TOTAL ALLOWANCES				10,862,000	9,286,690	3,460,000
A012-1	TOTAL REGULAR ALLOWANCES				10,257,000	9,286,690	3,258,000
A01201	Senior Post Allowance				18,000	17,010	6,000
A01202	House Rent Allowance				348,000	338,930	116,000
A01203	Conveyance Allowance				323,000	370,810	108,000
A01207	Washing Allowance				7,000	37,800	2,000
A01208	Dress Allowance				5,000	37,800	2,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW7202	Anti-terrorism Courts-IV, Swat.					
A0120D	Integrated Allowance			7,000	22,680	2,000
A0120K	Special Judicial Allowance			1,936,000	2,925,840	975,000
A01210	Risk Allowance			<u>769,000</u>	<u>781,200</u>	<u>260,000</u>
001	Risk Allowance			769,000	781,200	260,000
A01217	Medical Allowance			237,000	298,690	79,000
A0121T	Adhoc Relief Allowance 2013			84,000	82,330	28,000
A01224	Entertainment Allowance			10,000	8,820	3,000
A01226	Computer Allowance			20,000	18,900	7,000
A0122C	Adhoc Relief Allowance - 2015			58,000	56,280	19,000
A0122M	Adhoc Releif Allowance 2016			312,000		
A0122Y	Ad-hoc Relief Allowance 2017			462,000		
A01233	Unattractive Area Allowance			<u>163,000</u>	<u>163,800</u>	<u>54,000</u>
001	Unattractive Area Allowance			163,000	163,800	54,000
A01239	Special allowance			<u>131,000</u>	<u>126,000</u>	<u>44,000</u>
001	Special Allowance			131,000	126,000	44,000
A0123G	Ad-hoc Relief Allowance-2018			462,000		
A0123P	Ad-hoc Relief Allowance 2019			275,000		
A01241	Utility allowance for electricity			1,459,000	1,512,000	486,000
A01248	Judicial Allowance			604,000	1,083,600	361,000
A0124F	Adhoc Relief Allowance-2021			938,000		
A0124H	Special Allowance-2021			400,000	264,600	133,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			729,000	431,150	170,000
A0124R	Adhoc Relief Allowance 2022				708,450	236,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>605,000</u>		<u>202,000</u>
A01274	Medical Charges			<u>500,000</u>		<u>167,000</u>
001	Medical Charges			500,000		167,000
A01278	Leave Salary			<u>105,000</u>		<u>35,000</u>
001	Leave Salary			105,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>784,000</u>	<u>1,396,000</u>	<u>449,000</u>
A032	TOTAL COMMUNICATIONS			<u>103,000</u>	<u>155,000</u>	<u>51,000</u>
A03201	Postage and Telegraph			7,000	7,000	2,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW7202	Anti-terrorism Courts-IV, Swat.					
A03202	Telephone and Trunk Call			96,000	148,000	49,000
A033	TOTAL UTILITIES			101,000	101,000	34,000
A03303	Electricity			100,000	100,000	33,000
001	Electricity			100,000	100,000	33,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			10,000	10,000	3,000
A03670	Others			10,000	10,000	3,000
001	Others			10,000	10,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			415,000	938,000	305,000
A03805	Travelling Allowance			150,000	173,000	50,000
001	Travelling Allowance			150,000	173,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	750,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	750,000	250,000
A03808	Conveyance Charges			15,000	15,000	5,000
001	Conveyance Charges			15,000	15,000	5,000
A039	TOTAL GENERAL			155,000	192,000	56,000
A03901	Stationery			40,000	50,000	17,000
001	Stationery			40,000	50,000	17,000
A03902	Printing and Publication			20,000	20,000	7,000
001	Printing and publication			20,000	20,000	7,000
A03905	Newspapers Periodicals and Books			20,000	20,000	7,000
A03906	Uniforms and Protective Clothing			40,000	40,000	13,000
A03907	Advertising & Publicity			15,000	15,000	5,000
001	Advertising and Publicity			15,000	15,000	5,000
A03919	Payments to Other for Service Rendered			5,000	5,000	2,000
001	Payments to Others for Service Rendered			5,000	5,000	2,000
A03970	Others			15,000	42,000	5,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW7202	Anti-terrorism Courts-IV, Swat.					
001	Others			15,000	42,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,000	1,000
A041	TOTAL PENSION			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC			1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06	TOTAL TRANSFERS			1,000	1,000	1,000
A063	TOTAL ENTERTAINMENT & GIFTS			1,000	1,000	1,000
A06301	Entertainments & Gifts			1,000	1,000	1,000
001	Entertainment & Gifts			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			6,000	15,000	6,000
A092	TOTAL COMPUTER EQUIPMENT			3,000	12,000	3,000
A09201	Hardware			1,000	10,000	1,000
001	Hardware			1,000	10,000	1,000
A09202	Software			1,000	1,000	1,000
001	Software			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. Equipment			1,000	1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			1,000	1,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW7202	Anti-terrorism Courts-IV, Swat.					
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
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>515,000</u>	<u>629,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>51,000</u>	<u>1,000</u>
A13001	Transport			<u>50,000</u>	<u>51,000</u>	<u>1,000</u>
001	Transport			50,000	51,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001	Machinery and Equipment			20,000	20,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			15,000	15,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>400,000</u>	<u>499,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001	Office Buildings			200,000	200,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW7202	Anti-terrorism Courts-IV, Swat.					
A13302	Residential Buildings			<u>200,000</u>	<u>299,000</u>	<u>1,000</u>
001	Residential Buildings			200,000	299,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>44,000</u>	<u>3,000</u>
A13701	Hardware			10,000	10,000	1,000
A13702	Software			10,000	10,000	1,000
A13703	I.T. Equipment			10,000	24,000	1,000
Anti-terrorism	Courts-IV, Swat.			17,132,000	18,688,580	6,147,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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.				11,827,000	15,650,560	4,383,000
A011	TOTAL PAY		13	13	2,949,000	6,687,320	1,332,000
A011-1	TOTAL PAY OF OFFICERS		5	5	1,820,000	5,346,730	805,000
A01101	Total Basic Pay Of Officer		5	5	1,820,000	5,346,730	805,000
D083	District And Sessions Judge	(BPS-21)	1	1	919,000		406,000
A057	Assistant	(BPS-16)	2	2	450,000		199,000
C082	Computer Operator	(BPS-16)	1	1	164,000		73,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	287,000		127,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	1,129,000	1,340,590	527,000
A01151	Total Basic Pay Other Staff		8	8	1,129,000	1,340,590	527,000
S035	Senior Clerk	(BPS-14)	1	1	205,000		96,000
J013	Junior Clerk	(BPS-11)	2	2	308,000		143,000
D112	Driver	(BPS-06)	1	1	135,000		63,000
C057	Chowkidar	(BPS-03)	1	1	152,000		71,000
N005	Naib Qasid	(BPS-03)	2	2	196,000		92,000
S162	Sweeper	(BPS-03)	1	1	133,000		62,000
A012	TOTAL ALLOWANCES				8,878,000	8,963,240	3,051,000
A012-1	TOTAL REGULAR ALLOWANCES				8,273,000	8,963,240	2,849,000
A01201	Senior Post Allowance				17,000	17,010	6,000
A01202	House Rent Allowance				222,000	556,570	74,000
A01203	Conveyance Allowance				367,000	368,960	122,000
A01207	Washing Allowance				3,000	25,200	1,000
A01208	Dress Allowance				3,000	25,200	1,000
A0120D	Integrated Allowance				13,000	15,120	4,000
A0120K	Special Judicial Allowance				2,190,000	2,711,590	904,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW7203	Anti-terrorism Courts-V,Swat.					
A01210	Risk Allowance			<u>416,000</u>	<u>730,800</u>	<u>244,000</u>
001	Risk Allowance			416,000	730,800	244,000
A01217	Medical Allowance			143,000	284,610	48,000
A0121T	Adhoc Relief Allowance 2013			48,000	72,130	16,000
A01224	Entertainment Allowance			9,000	8,820	3,000
A01226	Computer Allowance			20,000	18,900	7,000
A0122C	Adhoc Relief Allowance - 2015			33,000	50,630	11,000
A0122M	Adhoc Releif Allowance 2016			180,000		
A0122Y	Ad-hoc Relief Allowance 2017			262,000		
A01233	Unattractive Area Allowance			<u>131,000</u>	<u>151,200</u>	<u>44,000</u>
001	Unattractive Area Allowance			131,000	151,200	44,000
A01239	Special allowance				<u>126,000</u>	<u>42,000</u>
001	Special Allowance				126,000	42,000
A0123G	Ad-hoc Relief Allowance-2018			262,000		
A0123P	Ad-hoc Relief Allowance 2019			262,000		
A01241	Utility allowance for electricity			1,065,000	1,436,400	355,000
A01248	Judicial Allowance			383,000	1,008,000	336,000
A0124F	Adhoc Relief Allowance-2021			870,000		
A0124H	Special Allowance-2021			400,000	264,600	133,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			442,000	407,360	103,000
A0124R	Adhoc Relief Allowance 2022				665,760	222,000
A01257	RC Allowance			32,000		
A01270	Other				<u>18,380</u>	<u>6,000</u>
001	Others				18,380	6,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>605,000</u>		<u>202,000</u>
A01274	Medical Charges			<u>500,000</u>		<u>167,000</u>
001	Medical Charges			500,000		167,000
A01278	Leave Salary			<u>105,000</u>		<u>35,000</u>
001	Leave Salary			105,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>722,000</u>	<u>2,021,000</u>	<u>578,000</u>
A032	TOTAL COMMUNICATIONS			<u>106,000</u>	<u>106,000</u>	<u>35,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW7203	Anti-terrorism Courts-V,Swat.					
A03201	Postage and Telegraph			10,000	10,000	3,000
A03202	Telephone and Trunk Call			96,000	96,000	32,000
A033	TOTAL UTILITIES			101,000	370,000	124,000
A03303	Electricity			100,000	369,000	123,000
001	Electricity			100,000	369,000	123,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			10,000	10,000	3,000
A03670	Others			10,000	10,000	3,000
001	Others			10,000	10,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			365,000	942,000	292,000
A03805	Travelling Allowance			150,000	214,000	50,000
001	Travelling Allowance			150,000	214,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	700,000	233,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	700,000	233,000
A03808	Conveyance Charges			15,000	28,000	9,000
001	Conveyance Charges			15,000	28,000	9,000
A039	TOTAL GENERAL			140,000	593,000	124,000
A03901	Stationery			30,000	80,000	27,000
001	Stationery			30,000	80,000	27,000
A03902	Printing and Publication			20,000	200,000	67,000
001	Printing and publication			20,000	200,000	67,000
A03905	Newspapers Periodicals and Books			20,000	20,000	7,000
A03906	Uniforms and Protective Clothing			40,000	70,000	13,000
A03907	Advertising & Publicity			15,000	15,000	5,000
001	Advertising and Publicity			15,000	15,000	5,000
A03970	Others			15,000	208,000	5,000
001	Others			15,000	208,000	5,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW7203	Anti-terrorism Courts-V,Swat.					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Entertainment & Gifts			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>304,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software			1,000	1,000	1,000
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

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW7203	Anti-terrorism Courts-V,Swat.					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	201,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>515,000</u>	<u>755,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>200,000</u>	<u>1,000</u>
A13001	Transport			<u>50,000</u>	<u>200,000</u>	<u>1,000</u>
001	Transport			50,000	200,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>110,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>110,000</u>	<u>1,000</u>
001	Machinery and Equipment			20,000	110,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			15,000	15,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>400,000</u>	<u>400,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001	Office Buildings			200,000	200,000	1,000
A13302	Residential Buildings			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001	Residential Buildings			200,000	200,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW7203	Anti-terrorism Courts-V,Swat.					
A137	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>3,000</u>
A13701	Hardware			10,000	10,000	1,000
A13702	Software			10,000	10,000	1,000
A13703	I.T. Equipment			10,000	10,000	1,000
Anti-terrorism	Courts-V,Swat.			13,072,000	18,733,560	4,977,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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>34,165,000</u>	<u>38,593,830</u>	<u>12,077,000</u>
A011	TOTAL PAY		<u>30</u>	<u>30</u>	<u>11,853,000</u>	<u>17,679,430</u>	<u>5,350,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>6,809,000</u>	<u>10,377,940</u>	<u>2,997,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>6,709,000</u>	<u>10,377,940</u>	<u>2,964,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	1,594,000		704,000
A014	Additional District And Session Judge	(BPS-20)	1	1	1,431,000		632,000
S166	Superintendent	(BPS-17)	1	1	777,000		343,000
A057	Assistant	(BPS-16)	1	1	1,081,000		478,000
C082	Computer Operator	(BPS-16)	2	2	893,000		395,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	933,000		412,000
A01102	Personal pay				100,000		33,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>22</u>	<u>22</u>	<u>5,044,000</u>	<u>7,301,490</u>	<u>2,353,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>5,044,000</u>	<u>7,301,490</u>	<u>2,353,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	404,000		188,000
S035	Senior Clerk	(BPS-14)	2	2	860,000		401,000
S114	Steno Typist	(BPS-14)	1	1	183,000		86,000
J013	Junior Clerk	(BPS-11)	6	6	881,000		411,000
D112	Driver	(BPS-06)	2	2	236,000		110,000
P081	Process Server	(BPS-05)	1	1	533,000		249,000
D006	Daftari	(BPS-04)	1	1	208,000		97,000
C057	Chowkidar	(BPS-03)	1	1	208,000		97,000
N005	Naib Qasid	(BPS-03)	3	3	700,000		326,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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						
S162	Sweeper	(BPS-03)	4	4	831,000		388,000
A012	TOTAL ALLOWANCES				22,312,000	20,914,400	6,727,000
A012-1	TOTAL REGULAR ALLOWANCES				21,207,000	18,880,920	6,359,000
A01201	Senior Post Allowance				35,000	32,760	12,000
A01202	House Rent Allowance				763,000	979,040	254,000
A01203	Conveyance Allowance				1,007,000	971,000	336,000
A01207	Washing Allowance				9,000	113,400	3,000
A01208	Dress Allowance				9,000	113,400	3,000
A0120D	Integrated Allowance				18,000	68,040	6,000
A0120K	Special Judicial Allowance				3,502,000	4,936,400	1,645,000
A01217	Medical Allowance				627,000	564,550	209,000
A0121T	Adhoc Relief Allowance 2013				203,000	193,550	68,000
A01224	Entertainment Allowance				18,000	16,380	6,000
A01226	Computer Allowance				40,000	37,800	13,000
A0122C	Adhoc Relief Allowance - 2015				138,000	131,500	46,000
A0122M	Adhoc Releif Allowance 2016				804,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,181,000		
A01233	Unattractive Area Allowance				431,000	415,800	144,000
001	Unattractive Area Allowance				431,000	415,800	144,000
A0123G	Ad-hoc Relief Allowance-2018				1,181,000		
A0123P	Ad-hoc Relief Allowance 2019				813,000		
A01241	Utility allowance for electricity				3,639,000	3,591,000	1,213,000
A01248	Judicial Allowance				1,530,000	2,923,200	974,000
A0124F	Adhoc Relief Allowance-2021				2,214,000		
A0124H	Special Allowance-2021				842,000	738,040	281,000
A0124L	Weather Allowance				500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,703,000	1,308,300	397,000
A0124R	Adhoc Relief Allowance 2022					1,746,760	582,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,105,000	2,033,480	368,000
A01274	Medical Charges				1,000,000	2,033,480	333,000
001	Medical Charges				1,000,000	2,033,480	333,000
A01278	Leave Salary				105,000		35,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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	Leave Salary			105,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>5,874,000</u>	<u>7,108,000</u>	<u>2,212,000</u>
A032	TOTAL COMMUNICATIONS			<u>200,000</u>	<u>175,000</u>	<u>67,000</u>
A03201	Postage and Telegraph			50,000	25,000	17,000
A03202	Telephone and Trunk Call			150,000	150,000	50,000
A033	TOTAL UTILITIES			<u>251,000</u>	<u>350,000</u>	<u>118,000</u>
A03303	Electricity			<u>250,000</u>	<u>350,000</u>	<u>117,000</u>
001	Electricity			250,000	350,000	117,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402	Rent for Office Building			1,000		
A036	TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>20,000</u>	<u>2,000</u>
A03670	Others			<u>5,000</u>	<u>20,000</u>	<u>2,000</u>
001	Others			5,000	20,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,883,000</u>	<u>3,160,000</u>	<u>940,000</u>
A03805	Travelling Allowance			<u>1,320,000</u>	<u>1,660,000</u>	<u>440,000</u>
001	Travelling Allowance			1,320,000	1,660,000	440,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>540,000</u>	<u>1,500,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			540,000	1,500,000	500,000
A03808	Conveyance Charges			<u>22,000</u>		
001	Conveyance Charges			22,000		
A03809	CNG Charges (Govt)			1,000		

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A039	TOTAL GENERAL			<u>3,534,000</u>	<u>3,403,000</u>	<u>1,085,000</u>
A03901	Stationery			<u>66,000</u>	<u>200,000</u>	<u>67,000</u>
001	Stationery			66,000	200,000	67,000
A03902	Printing and Publication			<u>17,000</u>	<u>85,000</u>	<u>28,000</u>
001	Printing and publication			17,000	85,000	28,000
A03905	Newspapers Periodicals and Books			150,000	75,000	25,000
A03906	Uniforms and Protective Clothing			100,000	200,000	33,000
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>3,000,000</u>	<u>2,593,000</u>	<u>864,000</u>
001	Payments to Others for Service Rendered			3,000,000	2,593,000	864,000
A03921	Unforeseen exp.for disaster preparedness & relief			<u>1,000</u>		<u>1,000</u>
001	Unforeseen Expenditure for Disaster Preparedness & Relief			1,000		1,000
A03970	Others			<u>150,000</u>	<u>200,000</u>	<u>50,000</u>
001	Others			150,000	200,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Entertainment & Gifts			50,000	50,000	17,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>3,504,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>2,002,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,001,000</u>	<u>1,000</u>
001	Hardware			1,000	1,001,000	1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,001,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,001,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,001,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,001,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,001,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>501,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>501,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	501,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,570,000</u>	<u>3,732,000</u>	<u>8,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001	Transport			200,000	200,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>343,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>150,000</u>	<u>343,000</u>	<u>1,000</u>
001	Machinery and Equipment			150,000	343,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			50,000	100,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,100,000</u>	<u>2,842,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>500,000</u>	<u>2,542,000</u>	<u>1,000</u>
001	Office Buildings			500,000	2,542,000	1,000
A13302	Residential Buildings			<u>600,000</u>	<u>300,000</u>	<u>1,000</u>
001	Residential Buildings			600,000	300,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>247,000</u>	<u>3,000</u>
A13701	Hardware			20,000	100,000	1,000
A13702	Software			20,000	50,000	1,000
A13703	I.T. Equipment			30,000	97,000	1,000
Session Courts (District & Session Judges) Shangla				41,667,000	52,987,830	14,322,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				73,350,000	85,804,210	26,660,000
A011	TOTAL PAY		124	124	25,887,000	37,947,630	11,836,000
A011-1	TOTAL PAY OF OFFICERS		31	31	9,534,000	14,097,030	4,212,000
A01101	Total Basic Pay Of Officer		31	31	9,534,000	14,097,030	4,212,000
S295	Senior Civil Judge/Illaq Qazis/A.Illaq Qazis	(BPS-19)	2	2	1,193,000		527,000
C061	Civil Judge	(BPS-18)	11	11	4,721,000		2,086,000
A057	Assistant	(BPS-16)	1	1	602,000		266,000
C082	Computer Operator	(BPS-16)	17	17	3,018,000		1,333,000
A011-2	TOTAL PAY OF OTHER STAFF		93	93	16,353,000	23,850,600	7,624,000
A01151	Total Basic Pay Other Staff		93	93	16,353,000	23,850,600	7,624,000
S035	Senior Clerk	(BPS-14)	12	12	4,466,000		2,082,000
S114	Steno Typist	(BPS-14)	8	8	1,832,000		854,000
J013	Junior Clerk	(BPS-11)	35	35	4,058,000		1,892,000
B057	Bailiff	(BPS-06)	3	3	888,000		414,000
D112	Driver	(BPS-06)	2	2	210,000		98,000
P081	Process Server	(BPS-05)	5	5	1,075,000		501,000
C057	Chowkidar	(BPS-03)	4	4	811,000		378,000
N005	Naib Qasid	(BPS-03)	21	21	2,429,000		1,133,000
S162	Sweeper	(BPS-03)	3	3	584,000		272,000
A012	TOTAL ALLOWANCES				47,463,000	47,856,580	14,824,000
A012-1	TOTAL REGULAR ALLOWANCES				46,358,000	47,856,580	14,456,000
A01202	House Rent Allowance				2,425,000	3,295,030	808,000
A01203	Conveyance Allowance				2,941,000	3,232,150	980,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SH4015	Civil Courts (Civil Judges) Shangla					
A01207	Washing Allowance			14,000	352,800	5,000
A01208	Dress Allowance			14,000	352,800	5,000
A0120D	Integrated Allowance			123,000	211,680	41,000
A0120K	Special Judicial Allowance			4,550,000	7,607,820	2,536,000
A01217	Medical Allowance			1,759,000	1,760,430	586,000
A0121T	Adhoc Relief Allowance 2013			392,000	284,380	131,000
A01224	Entertainment Allowance			14,000	12,600	5,000
A01226	Computer Allowance			118,000	245,700	39,000
A0122C	Adhoc Relief Allowance - 2015			267,000	193,530	89,000
A0122M	Adhoc Releif Allowance 2016			1,843,000	6,840	
A0122S	Utility Allowance				42,000	14,000
A0122Y	Ad-hoc Relief Allowance 2017			2,588,000	11,960	
A01233	Unattractive Area Allowance			<u>1,174,000</u>	<u>1,277,950</u>	<u>391,000</u>
001	Unattractive Area Allowance			1,174,000	1,277,950	391,000
A0123G	Ad-hoc Relief Allowance-2018			2,588,000	22,430	
A0123P	Ad-hoc Relief Allowance 2019			2,282,000	1,500	
A01241	Utility allowance for electricity			9,110,000	10,353,000	3,037,000
A01248	Judicial Allowance			4,276,000	9,315,180	3,105,000
A0124F	Adhoc Relief Allowance-2021			4,386,000	1,790	
A0124H	Special Allowance-2021			1,110,000	2,480,870	370,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,884,000	3,070,700	906,000
A0124R	Adhoc Relief Allowance 2022				3,723,440	1,241,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,105,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>1,000,000</u>		<u>333,000</u>
001	Medical Charges			1,000,000		333,000
A01278	Leave Salary			<u>105,000</u>		<u>35,000</u>
001	Leave Salary			105,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>1,569,000</u>	<u>4,136,000</u>	<u>1,128,000</u>
A032	TOTAL COMMUNICATIONS			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
A03201	Postage and Telegraph			20,000	20,000	7,000
A03202	Telephone and Trunk Call			130,000	130,000	43,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SH4015	Civil Courts (Civil Judges) Shangla					
A033	TOTAL UTILITIES			<u>201,000</u>	<u>201,000</u>	<u>68,000</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			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A03603	Registration			1,000	20,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>667,000</u>	<u>2,267,000</u>	<u>556,000</u>
A03801	Training - domestic			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
003	Others			1,000	2,000	1,000
A03805	Travelling Allowance			<u>400,000</u>	<u>1,000,000</u>	<u>133,000</u>
001	Travelling Allowance			400,000	1,000,000	133,000
A03806	Transportation of Goods			<u>1,000</u>	<u>200,000</u>	<u>67,000</u>
001	Transportation of Goods			1,000	200,000	67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>1,050,000</u>	<u>350,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	1,050,000	350,000
A03808	Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges			15,000	15,000	5,000
A039	TOTAL GENERAL			<u>550,000</u>	<u>1,498,000</u>	<u>453,000</u>
A03901	Stationery			<u>250,000</u>	<u>550,000</u>	<u>183,000</u>
001	Stationery			250,000	550,000	183,000
A03902	Printing and Publication			<u>100,000</u>	<u>550,000</u>	<u>183,000</u>
001	Printing and publication			100,000	550,000	183,000
A03905	Newspapers Periodicals and Books			50,000	60,000	20,000
A03906	Uniforms and Protective Clothing			50,000	200,000	17,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>100,000</u>	<u>33,000</u>
001	Advertising and Publicity			50,000	100,000	33,000
A03970	Others			<u>50,000</u>	<u>38,000</u>	<u>17,000</u>
001	Others			50,000	38,000	17,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SH4015	Civil Courts (Civil Judges) Shangla					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000</u>	<u>1,000,000</u>	<u>3,000</u>
A041	TOTAL PENSION			<u>10,000</u>	<u>1,000,000</u>	<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			10,000	1,000,000	3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,500,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>3,005,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>1,502,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001	Hardware			1,000	500,000	1,000
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software			1,000	1,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,001,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,001,000	1,000
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>1,001,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,001,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,001,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SH4015	Civil Courts (Civil Judges) Shangla					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>501,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>501,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	501,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,270,000</u>	<u>2,186,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>200,000</u>	<u>1,000</u>
A13001	Transport			<u>60,000</u>	<u>200,000</u>	<u>1,000</u>
001	Transport			60,000	200,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>111,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>111,000</u>	<u>1,000</u>
001	Machinery and Equipment			100,000	111,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>160,000</u>	<u>125,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			160,000	125,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>900,000</u>	<u>1,500,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>400,000</u>	<u>500,000</u>	<u>1,000</u>
001	Office Buildings			400,000	500,000	1,000
A13302	Residential Buildings			<u>500,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Residential Buildings			500,000	1,000,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>250,000</u>	<u>3,000</u>
A13701	Hardware			20,000	100,000	1,000
A13702	Software			10,000	50,000	1,000
A13703	I.T. Equipment			20,000	100,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SH4015	Civil Courts (Civil Judges) Shangla					
Civil Courts (Civil Judges) Shangla				76,206,000	97,631,210	27,806,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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>6,431,000</u>	<u>13,651,520</u>	<u>2,737,000</u>
A011	TOTAL PAY		6	6	<u>1,268,000</u>	<u>6,787,900</u>	<u>591,000</u>
A011-1	TOTAL PAY OF OFFICERS						<u>854,390</u>
A01101	Total Basic Pay Of Officer						<u>854,390</u>
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,268,000</u>	<u>5,933,510</u>	<u>591,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,268,000</u>	<u>5,933,510</u>	<u>591,000</u>
J013	Junior Clerk	(BPS-11)	1	1	331,000		154,000
B057	Bailiff	(BPS-06)	1	1	236,000		110,000
P081	Process Server	(BPS-05)	4	4	701,000		327,000
A012	TOTAL ALLOWANCES				<u>5,163,000</u>	<u>6,863,620</u>	<u>2,146,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,610,000</u>	<u>6,863,620</u>	<u>1,961,000</u>
A01202	House Rent Allowance				140,000	564,020	47,000
A01203	Conveyance Allowance				201,000	517,760	67,000
A01207	Washing Allowance				189,000	176,400	63,000
A01208	Dress Allowance				189,000	176,400	63,000
A0120D	Integrated Allowance				114,000	105,840	38,000
A01217	Medical Allowance				122,000	343,350	41,000
A0121T	Adhoc Relief Allowance 2013				27,000	62,750	9,000
A0122C	Adhoc Relief Allowance - 2015				18,000	43,130	6,000
A0122M	Adhoc Releif Allowance 2016				117,000		
A0122Y	Ad-hoc Relief Allowance 2017				162,000		
A01233	Unattractive Area Allowance				<u>89,000</u>	<u>235,200</u>	<u>30,000</u>
001	Unattractive Area Allowance				89,000	235,200	30,000
A0123G	Ad-hoc Relief Allowance-2018				162,000		
A0123P	Ad-hoc Relief Allowance 2019				162,000		
A01241	Utility allowance for electricity				598,000	1,554,000	500,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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.					
A01248	Judicial Allowance			250,000	1,530,900	510,000
A0124F	Adhoc Relief Allowance-2021			930,000	9,660	
A0124H	Special Allowance-2021			450,000	183,750	150,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			190,000	681,480	44,000
A0124R	Adhoc Relief Allowance 2022				678,980	226,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>553,000</u>		<u>185,000</u>
A01274	Medical Charges			<u>500,000</u>		<u>167,000</u>
001	Medical Charges			500,000		167,000
A01278	Leave Salary			<u>53,000</u>		<u>18,000</u>
001	Leave Salary			53,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>372,000</u>	<u>541,000</u>	<u>126,000</u>
A033	TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A03603	Registration			1,000	20,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>400,000</u>	<u>107,000</u>
A03805	Travelling Allowance			<u>20,000</u>	<u>100,000</u>	<u>7,000</u>
001	Travelling Allowance			20,000	100,000	7,000
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
A039	TOTAL GENERAL			<u>50,000</u>	<u>120,000</u>	<u>17,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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.					
A03906	Uniforms and Protective Clothing			50,000	120,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	500,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>500,000</u>	<u>1,000</u>
A130	TOTAL TRANSPORT			<u>120,000</u>	<u>500,000</u>	<u>1,000</u>
A13001	Transport			<u>120,000</u>	<u>500,000</u>	<u>1,000</u>
001	Transport			120,000	500,000	1,000
Process Serving Establishment for Subordinate Judges Courts, Shangla.				6,925,000	15,193,520	2,866,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				8,783,000	14,281,110	3,048,000
A011	TOTAL PAY		16	16	3,958,000	8,349,190	1,791,000
A011-1	TOTAL PAY OF OFFICERS		5	5	2,282,000	4,208,510	1,009,000
A01101	Total Basic Pay Of Officer		5	5	2,282,000	4,208,510	1,009,000
D570	District Attorney	(BPS-19)	1	1	590,000		261,000
D571	Deputy District Attorney	(BPS-18)	1	1	574,000		254,000
A728	Assistant District Attorney	(BPS-17)	1	1	566,000		250,000
C082	Computer Operator	(BPS-16)	2	2	552,000		244,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	1,676,000	4,140,680	782,000
A01151	Total Basic Pay Other Staff		11	11	1,676,000	4,140,680	782,000
S035	Senior Clerk	(BPS-14)	1	1	233,000		109,000
J013	Junior Clerk	(BPS-11)	3	3	480,000		224,000
D112	Driver	(BPS-06)	1	1	128,000		60,000
C057	Chowkidar	(BPS-03)	2	2	268,000		125,000
N005	Naib Qasid	(BPS-03)	4	4	567,000		264,000
A012	TOTAL ALLOWANCES				4,825,000	5,931,920	1,257,000
A012-1	TOTAL REGULAR ALLOWANCES				4,325,000	5,631,920	1,090,000
A01202	House Rent Allowance				286,000	830,960	95,000
A01203	Conveyance Allowance				256,000	567,380	85,000
A01207	Washing Allowance				3,000	119,700	1,000
A01208	Dress Allowance				3,000	119,700	1,000
A0120D	Integrated Allowance				25,000	70,560	8,000
A01217	Medical Allowance				194,000	757,370	65,000
A0121T	Adhoc Relief Allowance 2013				55,000	95,570	18,000
A01224	Entertainment Allowance				7,000	9,450	2,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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			20,000	56,700	7,000
A0122C	Adhoc Relief Allowance - 2015			38,000	65,390	13,000
A0122M	Adhoc Relief Allowance 2016			203,000		
A0122N	Special Conveyance Allowance to Disbale Employees			13,000		4,000
A0122Y	Ad-hoc Relief Allowance 2017			281,000		
A01233	Unattractive Area Allowance			<u>137,000</u>	<u>273,170</u>	<u>46,000</u>
001	Unattractive Area Allowance			137,000	273,170	46,000
A01238	Charge allowance				75,600	
A01239	Special allowance			<u>256,000</u>	<u>378,000</u>	<u>85,000</u>
001	Special Allowance			256,000	378,000	85,000
A0123G	Ad-hoc Relief Allowance-2018			281,000		
A0123P	Ad-hoc Relief Allowance 2019			228,000		
A0124F	Adhoc Relief Allowance-2021			696,000	13,920	
A0124H	Special Allowance-2021			250,000	554,570	83,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			593,000	828,850	138,000
A0124R	Adhoc Relief Allowance 2022				815,030	272,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>300,000</u>	<u>167,000</u>
A01274	Medical Charges			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001	Medical Charges			300,000	300,000	100,000
A01278	Leave Salary			<u>200,000</u>		<u>67,000</u>
001	Leave Salary			200,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>782,000</u>	<u>933,000</u>	<u>309,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			15,000	15,000	7,000
A03202	Telephone and Trunk Call			50,000	50,000	17,000
A033	TOTAL UTILITIES			<u>101,000</u>	<u>251,000</u>	<u>83,000</u>
A03303	Electricity			<u>100,000</u>	<u>250,000</u>	<u>83,000</u>
001	Electricity			100,000	250,000	83,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SH4001	District Attorney, Shangla					
A03304	Hot and Cold Weather Charges			1,000	1,000	
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>420,000</u>	<u>141,000</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
A03807	P.O.L Charges A.planes			<u>180,000</u>	<u>200,000</u>	<u>67,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	200,000	67,000
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>215,000</u>	<u>196,000</u>	<u>60,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001	Stationery			80,000	80,000	27,000
A03905	Newspapers Periodicals and Books			80,000	45,000	15,000
A03907	Advertising & Publicity			<u>15,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			15,000	1,000	1,000
A03970	Others			<u>40,000</u>	<u>70,000</u>	<u>17,000</u>
001	Others			40,000	70,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>333,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>333,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	333,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>52,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SH4001	District Attorney, Shangla					
001	Hardware			1,000	50,000	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
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>110,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A13001	Transport			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Transport			50,000	50,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>30,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>30,000</u>	<u>1,000</u>
001	Machinery and Equipment			20,000	30,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			20,000	30,000	1,000
District Attorney, Shangla				10,658,000	15,377,110	3,696,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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>114,657,000</u>	<u>136,427,840</u>	<u>41,428,000</u>
A011	TOTAL PAY		<u>107</u>	<u>107</u>	<u>40,708,000</u>	<u>64,620,590</u>	<u>18,315,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>31</u>	<u>31</u>	<u>25,145,000</u>	<u>38,491,900</u>	<u>11,061,000</u>
A01101	Total Basic Pay Of Officer		<u>31</u>	<u>31</u>	<u>24,702,000</u>	<u>38,046,780</u>	<u>10,913,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	2,452,000		1,083,000
A014	Additional District And Session Judge	(BPS-20)	7	7	9,925,000		4,385,000
S166	Superintendent	(BPS-17)	1	1	1,503,000		664,000
A057	Assistant	(BPS-16)	6	6	3,947,000		1,744,000
C082	Computer Operator	(BPS-16)	10	10	4,278,000		1,890,000
S061	Senior Scale Stenographer	(BPS-16)	6	6	2,597,000		1,147,000
A01102	Personal pay				410,000	445,120	137,000
A01105	Qualification Pay				33,000		11,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>76</u>	<u>76</u>	<u>15,563,000</u>	<u>26,128,690</u>	<u>7,254,000</u>
A01151	Total Basic Pay Other Staff		<u>76</u>	<u>76</u>	<u>15,543,000</u>	<u>26,114,130</u>	<u>7,247,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	353,000		165,000
S035	Senior Clerk	(BPS-14)	8	8	2,111,000		984,000
S114	Steno Typist	(BPS-14)	6	6	1,208,000		563,000
J013	Junior Clerk	(BPS-11)	28	28	5,316,000		2,479,000
P022	Pesh Imam	(BPS-09)	1	1	245,000		114,000
D112	Driver	(BPS-06)	9	9	1,067,000		497,000
D006	Daftari	(BPS-04)	2	2	404,000		188,000
C057	Chowkidar	(BPS-03)	4	4	1,228,000		573,000
M010	Mali	(BPS-03)	2	2	390,000		182,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
SU4011	Session Courts (District & Session Judges) Swabi						
N005	Naib Qasid	(BPS-03)	9	9	1,827,000		852,000
S162	Sweeper	(BPS-03)	6	6	1,394,000		650,000
A01152	Personal pay				20,000	14,560	7,000
A012	TOTAL ALLOWANCES				<u>73,949,000</u>	<u>71,807,250</u>	<u>23,113,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>72,844,000</u>	<u>71,807,250</u>	<u>22,745,000</u>
A01201	Senior Post Allowance				122,000	127,260	41,000
A01202	House Rent Allowance				4,203,000	3,830,840	1,401,000
A01203	Conveyance Allowance				4,076,000	3,773,160	1,359,000
A01207	Washing Allowance				82,000	487,320	27,000
A01208	Dress Allowance				72,000	488,300	24,000
A0120D	Integrated Allowance				76,000	257,780	25,000
A0120K	Special Judicial Allowance				12,718,000	16,650,920	5,550,000
A01217	Medical Allowance				2,469,000	2,293,400	823,000
A0121A	Ad - hoc Allowance - 2011					2,050	
A0121M	Adhoc Relief Allowance - 2012					40,950	
A0121T	Adhoc Relief Allowance 2013				641,000	621,440	214,000
A0121Z	Adhoc Relief Allowance-2014					3,780	
A01224	Entertainment Allowance				60,000	61,740	20,000
A01226	Computer Allowance				137,000	179,550	46,000
A0122C	Adhoc Relief Allowance - 2015				454,000	589,890	151,000
A0122M	Adhoc Releif Allowance 2016				2,941,000	251,600	
A0122Y	Ad-hoc Relief Allowance 2017				4,176,000	242,290	
A01233	Unattractive Area Allowance				<u>6,000</u>		<u>2,000</u>
001	Unattractive Area Allowance				6,000		2,000
A0123G	Ad-hoc Relief Allowance-2018				4,176,000	188,650	
A0123P	Ad-hoc Relief Allowance 2019				2,947,000	138,520	
A01241	Utility allowance for electricity				12,513,000	14,011,700	4,171,000
A01248	Judicial Allowance				5,435,000	14,328,090	4,776,000
A0124F	Adhoc Relief Allowance-2021				7,389,000	45,970	
A0124H	Special Allowance-2021				1,582,000	2,935,440	527,000
A0124L	Weather Allowance				500,000		167,000
A0124N	Disparity Reduction Allowance				6,038,000	4,250,410	1,409,000
	2022- 15%						

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A0124R	Adhoc Relief Allowance 2022				6,006,200	2,002,000
A01270	Other			<u>31,000</u>		<u>10,000</u>
001	Others			31,000		10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,105,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>1,000,000</u>		<u>333,000</u>
001	Medical Charges			1,000,000		333,000
A01278	Leave Salary			<u>105,000</u>		<u>35,000</u>
001	Leave Salary			105,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>6,157,000</u>	<u>11,364,000</u>	<u>3,605,000</u>
A032	TOTAL COMMUNICATIONS			<u>350,000</u>	<u>450,000</u>	<u>166,000</u>
A03201	Postage and Telegraph			100,000	50,000	33,000
A03202	Telephone and Trunk Call			250,000	400,000	133,000
A033	TOTAL UTILITIES			<u>3,351,000</u>	<u>4,000,000</u>	<u>1,335,000</u>
A03301	Gas			500,000	500,000	167,000
A03303	Electricity			<u>2,850,000</u>	<u>3,500,000</u>	<u>1,167,000</u>
001	Electricity			2,850,000	3,500,000	1,167,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>50,000</u>	<u>2,000</u>
A03670	Others			<u>5,000</u>	<u>50,000</u>	<u>2,000</u>
001	Others			5,000	50,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,772,000</u>	<u>4,335,000</u>	<u>1,475,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>770,000</u>	<u>685,000</u>	<u>257,000</u>
001	Travelling Allowance			770,000	685,000	257,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>945,000</u>	<u>3,600,000</u>	<u>1,200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			945,000	3,600,000	1,200,000
A03808	Conveyance Charges			<u>55,000</u>	<u>50,000</u>	<u>17,000</u>
001	Conveyance Charges			55,000	50,000	17,000
A03809	CNG Charges (Govt)			1,000		
A039	TOTAL GENERAL			<u>679,000</u>	<u>2,529,000</u>	<u>627,000</u>
A03901	Stationery			<u>220,000</u>	<u>910,000</u>	<u>303,000</u>
001	Stationery			220,000	910,000	303,000
A03902	Printing and Publication			<u>88,000</u>	<u>344,000</u>	<u>115,000</u>
001	Printing and publication			88,000	344,000	115,000
A03905	Newspapers Periodicals and Books			150,000	275,000	92,000
A03906	Uniforms and Protective Clothing			50,000	225,000	17,000
A03907	Advertising & Publicity			<u>20,000</u>	<u>100,000</u>	<u>33,000</u>
001	Advertising and Publicity			20,000	100,000	33,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>50,000</u>	<u>17,000</u>
001	Payments to Others for Service Rendered			1,000	50,000	17,000
A03970	Others			<u>150,000</u>	<u>625,000</u>	<u>50,000</u>
001	Others			150,000	625,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,050,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>2,050,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	2,050,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000

NC21015/NC24015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

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		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>250,000</u>	<u>17,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>250,000</u>	<u>17,000</u>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>250,000</u>	<u>17,000</u>
001	Entertainment & Gifts			50,000	250,000	17,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>2,240,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>1,200,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>550,000</u>	<u>1,000</u>
001	Hardware			1,000	550,000	1,000
A09202	Software			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Software			1,000	100,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>550,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	550,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>540,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>540,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	540,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	500,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,420,000</u>	<u>8,150,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>925,000</u>	<u>1,000</u>
A13001	Transport			<u>250,000</u>	<u>925,000</u>	<u>1,000</u>
001	Transport			250,000	925,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>525,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>150,000</u>	<u>525,000</u>	<u>1,000</u>
001	Machinery and Equipment			150,000	525,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>475,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			150,000	475,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,800,000</u>	<u>5,300,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>1,200,000</u>	<u>5,000,000</u>	<u>1,000</u>
001	Office Buildings			1,200,000	5,000,000	1,000
A13302	Residential Buildings			<u>600,000</u>	<u>300,000</u>	<u>1,000</u>
001	Residential Buildings			600,000	300,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>925,000</u>	<u>3,000</u>
A13701	Hardware			20,000	410,000	1,000
A13702	Software			20,000	100,000	1,000
A13703	I.T. Equipment			30,000	415,000	1,000
Session Courts (District & Session Judges) Swabi				123,292,000	160,481,840	45,066,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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>142,496,000</u>	<u>152,780,200</u>	<u>53,513,000</u>
A011	TOTAL PAY		<u>151</u>	<u>165</u>	<u>50,737,000</u>	<u>69,686,080</u>	<u>24,577,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>36</u>	<u>40</u>	<u>21,912,000</u>	<u>27,667,790</u>	<u>10,365,000</u>
A01101	Total Basic Pay Of Officer		<u>36</u>	<u>40</u>	<u>21,912,000</u>	<u>27,651,170</u>	<u>10,359,000</u>
S034	Senior Civil Judge	(BPS-19)	1	1	1,242,000		549,000
S295	Senior Civil Judge/Illaq Qazis/A.Illaq Qazis	(BPS-19)	3	3	2,529,000		1,117,000
C061	Civil Judge	(BPS-18)	14	16	11,869,000		5,698,000
A057	Assistant	(BPS-16)	1	1	811,000		358,000
C082	Computer Operator	(BPS-16)	17	19	5,461,000		2,637,000
A01102	Personal pay					16,620	6,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>115</u>	<u>125</u>	<u>28,825,000</u>	<u>42,018,290</u>	<u>14,212,000</u>
A01151	Total Basic Pay Other Staff		<u>115</u>	<u>125</u>	<u>28,818,000</u>	<u>42,016,520</u>	<u>14,210,000</u>
S035	Senior Clerk	(BPS-14)	18	20	4,514,000		2,285,000
S114	Steno Typist	(BPS-14)	2	2	365,000		170,000
S115	Stenographer	(BPS-14)	11	13	3,064,000		1,609,000
J013	Junior Clerk	(BPS-11)	31	35	9,040,000		4,513,000
B057	Bailiff	(BPS-06)	5	5	1,503,000		701,000
D112	Driver	(BPS-06)	4	4	505,000		236,000
P081	Process Server	(BPS-05)	11	11	3,068,000		1,430,000
C057	Chowkidar	(BPS-03)	9	9	2,396,000		1,117,000
N005	Naib Qasid	(BPS-03)	16	18	2,652,000		1,351,000
S162	Sweeper	(BPS-03)	7	7	1,505,000		702,000
W012	Water Carrier	(BPS-03)	1	1	206,000		96,000
A01152	Personal pay				7,000	1,770	2,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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	TOTAL ALLOWANCES			<u>91,759,000</u>	<u>83,094,120</u>	<u>28,936,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>90,654,000</u>	<u>82,838,680</u>	<u>28,568,000</u>
A01202	House Rent Allowance			4,738,000	5,371,320	2,037,000
A01203	Conveyance Allowance			5,356,000	4,962,600	2,065,000
A01207	Washing Allowance			53,000	657,970	18,000
A01208	Dress Allowance			50,000	659,330	17,000
A0120D	Integrated Allowance			66,000	594,520	22,000
A0120K	Special Judicial Allowance			14,900,000	17,580,600	5,860,000
A0120Q	Fixed Daily Allowance				17,200	6,000
A01210	Risk Allowance				<u>54,180</u>	<u>18,000</u>
001	Risk Allowance				54,180	18,000
A01217	Medical Allowance			3,036,000	2,793,610	1,072,000
A0121T	Adhoc Relief Allowance 2013			740,000	604,330	247,000
A01224	Entertainment Allowance			28,000	18,900	9,000
A01226	Computer Allowance			235,000	274,050	78,000
A0122C	Adhoc Relief Allowance - 2015			522,000	419,830	174,000
A0122M	Adhoc Relief Allowance 2016			3,393,000	1,810	
A0122Y	Ad-hoc Relief Allowance 2017			4,884,000	2,160	
A01233	Unattractive Area Allowance			<u>131,000</u>		<u>44,000</u>
001	Unattractive Area Allowance			131,000		44,000
A01239	Special allowance				<u>14,180</u>	<u>5,000</u>
001	Special Allowance				14,180	5,000
A0123G	Ad-hoc Relief Allowance-2018			4,884,000		
A0123P	Ad-hoc Relief Allowance 2019			3,781,000	2,160	
A01241	Utility allowance for electricity			16,023,000	16,375,190	5,341,000
A01248	Judicial Allowance			7,972,000	17,322,470	5,774,000
A0124F	Adhoc Relief Allowance-2021			9,057,000	75,880	
A0124H	Special Allowance-2021			2,114,000	3,258,310	705,000
A0124L	Weather Allowance			1,000,000		333,000
A0124N	Disparity Reduction Allowance 2022- 15%			7,691,000	5,048,850	2,085,000
A0124R	Adhoc Relief Allowance 2022				6,692,840	2,449,000
A0124T	Special Allowance - 2022					196,000
A01250	Incentive Allowance				<u>4,890</u>	<u>2,000</u>
001	Incentive Allowance				4,890	2,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SU4012	Civil Courts (Civil Judges) Swabi					
A01270	Other				31,500	11,000
001	Others				31,500	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,105,000	255,440	368,000
A01274	Medical Charges			1,000,000	255,440	333,000
001	Medical Charges			1,000,000	255,440	333,000
A01278	Leave Salary			105,000		35,000
001	Leave Salary			105,000		35,000
A03	TOTAL OPERATING EXPENSES			3,558,000	5,514,000	1,676,000
A032	TOTAL COMMUNICATIONS			310,000	300,000	103,000
A03201	Postage and Telegraph			60,000	50,000	20,000
A03202	Telephone and Trunk Call			250,000	250,000	83,000
A033	TOTAL UTILITIES			1,901,000	1,551,000	518,000
A03303	Electricity			1,900,000	1,550,000	517,000
001	Electricity			1,900,000	1,550,000	517,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			1,000	1,000	1,000
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			516,000	2,202,000	585,000
A03801	Training - domestic			1,000	2,000	1,000
003	Others			1,000	2,000	1,000
A03805	Travelling Allowance			200,000	650,000	67,000
001	Travelling Allowance			200,000	650,000	67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	1,500,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	1,500,000	500,000
A03808	Conveyance Charges			15,000	50,000	17,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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	Conveyance Charges			15,000	50,000	17,000
A039	TOTAL GENERAL			<u>830,000</u>	<u>1,460,000</u>	<u>469,000</u>
A03901	Stationery			<u>250,000</u>	<u>600,000</u>	<u>200,000</u>
001	Stationery			250,000	600,000	200,000
A03902	Printing and Publication			<u>150,000</u>	<u>250,000</u>	<u>83,000</u>
001	Printing and publication			150,000	250,000	83,000
A03905	Newspapers Periodicals and Books			120,000	250,000	83,000
A03906	Uniforms and Protective Clothing			100,000	150,000	33,000
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>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>150,000</u>	<u>150,000</u>	<u>50,000</u>
001	Others			150,000	150,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A041	TOTAL PENSION			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			10,000	10,000	3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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	Entertainment & Gifts			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>9,100,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>5,100,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
001	Hardware			1,000	3,000,000	1,000
A09202	Software			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Software			1,000	100,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	2,000,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	2,000,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	2,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,120,000</u>	<u>7,530,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>200,000</u>	<u>1,000</u>
A13001	Transport			<u>60,000</u>	<u>200,000</u>	<u>1,000</u>
001	Transport			60,000	200,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>500,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>150,000</u>	<u>500,000</u>	<u>1,000</u>
001	Machinery and Equipment			150,000	500,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SU4012	Civil Courts (Civil Judges) Swabi					
A132	TOTAL FURNITURE AND FIXTURE			<u>160,000</u>	<u>600,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			160,000	600,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>700,000</u>	<u>6,000,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>200,000</u>	<u>3,000,000</u>	<u>1,000</u>
001	Office Buildings			200,000	3,000,000	1,000
A13302	Residential Buildings			<u>500,000</u>	<u>3,000,000</u>	<u>1,000</u>
001	Residential Buildings			500,000	3,000,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>230,000</u>	<u>3,000</u>
A13701	Hardware			20,000	200,000	1,000
A13702	Software			10,000	10,000	1,000
A13703	I.T. Equipment			20,000	20,000	1,000
Civil Courts (Civil Judges) Swabi				147,191,000	174,936,200	55,207,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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.			16,184,000	15,017,030	5,523,000
A011	TOTAL PAY	30	30	5,547,000	7,413,970	2,572,000
A011-1	TOTAL PAY OF OFFICERS	1	1	615,000	939,820	272,000
A01101	Total Basic Pay Of Officer	1	1	615,000	939,820	272,000
A057	Assistant (BPS-16)	1	1	615,000		272,000
A011-2	TOTAL PAY OF OTHER STAFF	29	29	4,932,000	6,474,150	2,300,000
A01151	Total Basic Pay Other Staff	29	29	4,932,000	6,474,150	2,300,000
J013	Junior Clerk (BPS-11)	4	4	1,316,000		614,000
B057	Bailiff (BPS-06)	5	5	1,069,000		498,000
P081	Process Server (BPS-05)	20	20	2,547,000		1,188,000
A012	TOTAL ALLOWANCES			10,637,000	7,603,060	2,951,000
A012-1	TOTAL REGULAR ALLOWANCES			10,084,000	7,603,060	2,766,000
A01202	House Rent Allowance			478,000	664,480	159,000
A01203	Conveyance Allowance			642,000	597,500	214,000
A01207	Washing Allowance			267,000	239,400	89,000
A01208	Dress Allowance			267,000	239,400	89,000
A0120D	Integrated Allowance			162,000	143,640	54,000
A01217	Medical Allowance			453,000	415,800	151,000
A0121T	Adhoc Relief Allowance 2013			81,000	66,800	27,000
A0122C	Adhoc Relief Allowance - 2015			57,000	47,380	19,000
A0122M	Adhoc Releif Allowance 2016			370,000		
A0122Y	Ad-hoc Relief Allowance 2017			531,000		
A0123G	Ad-hoc Relief Allowance-2018			531,000		
A0123P	Ad-hoc Relief Allowance 2019			531,000		
A01241	Utility allowance for electricity			1,957,000	1,814,400	600,000
A01248	Judicial Allowance			895,000	1,776,600	592,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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.					
A0124F	Adhoc Relief Allowance-2021			1,030,000		
A0124H	Special Allowance-2021			500,000	132,300	167,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			832,000	732,680	194,000
A0124R	Adhoc Relief Allowance 2022				732,680	244,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>553,000</u>		<u>185,000</u>
A01274	Medical Charges			<u>500,000</u>		<u>167,000</u>
001	Medical Charges			500,000		167,000
A01278	Leave Salary			<u>53,000</u>		<u>18,000</u>
001	Leave Salary			53,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>521,000</u>	<u>1,871,000</u>	<u>625,000</u>
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>470,000</u>	<u>1,820,000</u>	<u>607,000</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
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>1,800,000</u>	<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	1,800,000	600,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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.					
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>200,000</u>	<u>1,000</u>
A130	TOTAL TRANSPORT			<u>120,000</u>	<u>200,000</u>	<u>1,000</u>
A13001	Transport			<u>120,000</u>	<u>200,000</u>	<u>1,000</u>
001	Transport			120,000	200,000	1,000
Process Serving Establishment for Subordinate Judges Courts, Swabi.				16,827,000	17,090,030	6,151,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				12,660,000	13,746,870	4,238,000
A011	TOTAL PAY		18	18	5,402,000	8,114,400	2,441,000
A011-1	TOTAL PAY OF OFFICERS		6	6	3,225,000	4,709,890	1,425,000
A01101	Total Basic Pay Of Officer		6	6	3,225,000	4,709,890	1,425,000
D570	District Attorney	(BPS-19)	1	1	1,172,000		518,000
D571	Deputy District Attorney	(BPS-18)	1	1	611,000		270,000
A728	Assistant District Attorney	(BPS-17)	1	1	368,000		162,000
S166	Superintendent	(BPS-17)	1	1	414,000		183,000
C082	Computer Operator	(BPS-16)	2	2	660,000		292,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	2,177,000	3,404,510	1,016,000
A01151	Total Basic Pay Other Staff		12	12	2,177,000	3,404,510	1,016,000
S035	Senior Clerk	(BPS-14)	1	1	434,000		202,000
J013	Junior Clerk	(BPS-11)	3	3	534,000		249,000
D112	Driver	(BPS-06)	1	1	111,000		52,000
C057	Chowkidar	(BPS-03)	2	2	315,000		147,000
N005	Naib Qasid	(BPS-03)	4	4	662,000		309,000
S162	Sweeper	(BPS-03)	1	1	121,000		57,000
A012	TOTAL ALLOWANCES				7,258,000	5,632,470	1,797,000
A012-1	TOTAL REGULAR ALLOWANCES				6,758,000	5,626,010	1,630,000
A01202	House Rent Allowance				481,000	824,790	160,000
A01203	Conveyance Allowance				464,000	577,730	155,000
A01207	Washing Allowance				7,000	100,800	2,000
A01208	Dress Allowance				7,000	100,800	2,000
A0120D	Integrated Allowance				25,000	60,880	8,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SU4247	District Attorney, Swabi					
A01217	Medical Allowance			1,080,000	364,220	360,000
A0121T	Adhoc Relief Allowance 2013			87,000	83,450	29,000
A01224	Entertainment Allowance			13,000	6,300	4,000
A01226	Computer Allowance			40,000	37,800	13,000
A0122C	Adhoc Relief Allowance - 2015			60,000	59,710	20,000
A0122M	Adhoc Releif Allowance 2016			310,000		
A0122N	Special Conveyance Allowance to Disbalded Employees			46,000	37,800	15,000
A0122Y	Ad-hoc Relief Allowance 2017			454,000		
A01239	Special allowance			<u>331,000</u>	<u>435,420</u>	<u>110,000</u>
001	Special Allowance			331,000	435,420	110,000
A0123G	Ad-hoc Relief Allowance-2018			454,000		
A0123P	Ad-hoc Relief Allowance 2019			297,000	757,320	
A0124F	Adhoc Relief Allowance-2021			892,000		
A0124H	Special Allowance-2021			400,000	585,200	133,000
A0124L	Weather Allowance			500,000	11,340	167,000
A0124N	Disparity Reduction Allowance 2022- 15%			810,000	792,840	189,000
A0124R	Adhoc Relief Allowance 2022				789,610	263,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>6,460</u>	<u>167,000</u>
A01274	Medical Charges			<u>300,000</u>		<u>100,000</u>
001	Medical Charges			300,000		100,000
A01278	Leave Salary			<u>200,000</u>		<u>67,000</u>
001	Leave Salary			200,000		67,000
A01289	Teaching Allowance				6,460	
A03	TOTAL OPERATING EXPENSES			<u>1,191,000</u>	<u>1,258,000</u>	<u>405,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>100,000</u>	<u>30,000</u>
A03201	Postage and Telegraph			10,000	30,000	7,000
A03202	Telephone and Trunk Call			60,000	70,000	23,000
A033	TOTAL UTILITIES			<u>550,000</u>	<u>401,000</u>	<u>150,000</u>
A03301	Gas			300,000	1,000	17,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SU4247	District Attorney, Swabi					
A03303	Electricity			<u>250,000</u>	<u>400,000</u>	<u>133,000</u>
001	Electricity			250,000	400,000	133,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>480,000</u>	<u>140,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>200,000</u>	<u>67,000</u>
001	Travelling Allowance			150,000	200,000	67,000
A03807	P.O.L Charges A.planes			<u>180,000</u>	<u>280,000</u>	<u>73,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	280,000	73,000
A039	TOTAL GENERAL			<u>240,000</u>	<u>276,000</u>	<u>84,000</u>
A03901	Stationery			<u>60,000</u>	<u>80,000</u>	<u>23,000</u>
001	Stationery			60,000	80,000	23,000
A03902	Printing and Publication			<u>30,000</u>	<u>40,000</u>	<u>13,000</u>
001	Printing and publication			30,000	40,000	13,000
A03905	Newspapers Periodicals and Books			40,000	40,000	15,000
A03907	Advertising & Publicity			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Advertising and Publicity			15,000	15,000	5,000
A03917	Law Charges			15,000	1,000	1,000
A03970	Others			<u>80,000</u>	<u>100,000</u>	<u>27,000</u>
001	Others			80,000	100,000	27,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	400,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SU4247	District Attorney, Swabi					
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>6,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software			1,000	1,000	1,000
A09203	I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
003	I.T. Equipment			2,000	2,000	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
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>170,000</u>	<u>5,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>100,000</u>	<u>1,000</u>
A13001	Transport			<u>50,000</u>	<u>100,000</u>	<u>1,000</u>
001	Transport			50,000	100,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001	Machinery and Equipment			20,000	20,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SU4247	District Attorney, Swabi					
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			20,000	20,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>2,000</u>
A13701	Hardware			20,000	20,000	1,000
A13702	Software			10,000	10,000	1,000
District Attorney, Swabi				15,177,000	15,181,870	5,053,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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>122,122,000</u>	<u>137,421,610</u>	<u>41,690,000</u>
A011	TOTAL PAY		116	116	<u>41,962,000</u>	<u>65,750,260</u>	<u>18,905,000</u>
A011-1	TOTAL PAY OF OFFICERS		40	40	<u>26,237,000</u>	<u>41,016,300</u>	<u>11,572,000</u>
A01101	Total Basic Pay Of Officer		40	40	<u>26,069,000</u>	<u>40,571,180</u>	<u>11,516,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	1,827,000		807,000
A014	Additional District And Session Judge	(BPS-20)	8	8	12,179,000		5,380,000
P084	Programmer	(BPS-17)	1	1	478,000		211,000
S166	Superintendent	(BPS-17)	1	1	1,020,000		451,000
A057	Assistant	(BPS-16)	9	9	3,244,000		1,433,000
C082	Computer Operator	(BPS-16)	13	13	4,283,000		1,892,000
S061	Senior Scale Stenographer	(BPS-16)	7	7	3,038,000		1,342,000
A01102	Personal pay				168,000	445,120	56,000
A011-2	TOTAL PAY OF OTHER STAFF		76	76	<u>15,725,000</u>	<u>24,733,960</u>	<u>7,333,000</u>
A01151	Total Basic Pay Other Staff		76	76	<u>15,720,000</u>	<u>24,706,960</u>	<u>7,331,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	362,000		169,000
J024	Junior Scale Stenographer	(BPS-14)	4	4	729,000		340,000
S035	Senior Clerk	(BPS-14)	8	8	2,210,000		1,031,000
S115	Stenographer	(BPS-14)	1	1	120,000		56,000
F219	Female Support Assistant	(BPS-11)	1	1	120,000		56,000
J013	Junior Clerk	(BPS-11)	26	26	5,125,000		2,390,000
B057	Bailiff	(BPS-06)	1	1	120,000		56,000
D112	Driver	(BPS-06)	10	10	1,209,000		564,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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						
D006	Daftari	(BPS-04)	2	2	616,000		287,000
C057	Chowkidar	(BPS-03)	6	6	1,742,000		812,000
M010	Mali	(BPS-03)	1	1	142,000		66,000
N005	Naib Qasid	(BPS-03)	14	14	2,996,000		1,397,000
S162	Sweeper	(BPS-03)	1	1	229,000		107,000
A01152	Personal pay				5,000	27,000	2,000
A012	TOTAL ALLOWANCES				80,160,000	71,671,350	22,785,000
A012-1	TOTAL REGULAR ALLOWANCES				79,055,000	71,330,460	22,417,000
A01201	Senior Post Allowance				152,000	127,260	51,000
A01202	House Rent Allowance				3,788,000	3,782,220	1,263,000
A01203	Conveyance Allowance				3,925,000	3,944,990	1,308,000
A01207	Washing Allowance				53,000	470,510	18,000
A01208	Dress Allowance				39,000	470,510	13,000
A0120D	Integrated Allowance				80,000	282,310	27,000
A0120K	Special Judicial Allowance				15,023,000	15,774,150	5,258,000
A0120P	Adhoc Relief 2009					3,030	
A0120X	Adhoc Allowance - 2010					26,460	
A01217	Medical Allowance				2,367,000	2,327,330	789,000
A0121A	Ad - hoc Allowance - 2011					7,850	
A0121M	Adhoc Relief Allowance - 2012					7,720	
A0121T	Adhoc Relief Allowance 2013				696,000	624,470	232,000
A0121Z	Adhoc Relief Allowance-2014					2,580	
A01224	Entertainment Allowance				74,000	61,740	25,000
A01226	Computer Allowance				157,000	173,250	52,000
A0122C	Adhoc Relief Allowance - 2015				481,000	429,020	160,000
A0122M	Adhoc Releif Allowance 2016				3,093,000	103,160	
A0122N	Special Conveyance Allowance to Disbalded Employees				40,000	261,450	13,000
A0122Y	Ad-hoc Relief Allowance 2017				4,344,000	72,440	
A01233	Unattractive Area Allowance				1,499,000	1,698,320	500,000
001	Unattractive Area Allowance				1,499,000	1,698,320	500,000
A0123G	Ad-hoc Relief Allowance-2018				4,344,000	48,710	

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A0123P	Ad-hoc Relief Allowance 2019			2,994,000	30,230	
A01241	Utility allowance for electricity			13,457,000	14,693,510	4,486,000
A01248	Judicial Allowance			5,656,000	11,750,540	3,917,000
A0124F	Adhoc Relief Allowance-2021			8,271,000	33,540	
A0124H	Special Allowance-2021			1,788,000	2,922,740	596,000
A0124L	Weather Allowance			500,000	296,890	167,000
A0124N	Disparity Reduction Allowance 2022- 15%			6,234,000	4,641,900	1,455,000
A0124R	Adhoc Relief Allowance 2022				6,261,630	2,087,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,105,000</u>	<u>340,890</u>	<u>368,000</u>
A01274	Medical Charges			<u>1,000,000</u>		<u>333,000</u>
001	Medical Charges			1,000,000		333,000
A01278	Leave Salary			<u>105,000</u>	<u>340,890</u>	<u>35,000</u>
001	Leave Salary			105,000	340,890	35,000
A03	TOTAL OPERATING EXPENSES			<u>4,697,000</u>	<u>11,244,000</u>	<u>3,364,000</u>
A032	TOTAL COMMUNICATIONS			<u>880,000</u>	<u>760,000</u>	<u>254,000</u>
A03201	Postage and Telegraph			80,000	80,000	27,000
A03202	Telephone and Trunk Call			800,000	680,000	227,000
A033	TOTAL UTILITIES			<u>1,716,000</u>	<u>2,150,000</u>	<u>718,000</u>
A03301	Gas			100,000	150,000	50,000
A03303	Electricity			<u>1,615,000</u>	<u>2,000,000</u>	<u>667,000</u>
001	Electricity			1,615,000	2,000,000	667,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A034	TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>1,118,000</u>	<u>373,000</u>
A03402	Rent for Office Building			500,000	1,118,000	373,000
A036	TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>10,000</u>	<u>2,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A03670	Others			<u>5,000</u>	<u>10,000</u>	<u>2,000</u>
001	Others			5,000	10,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>953,000</u>	<u>4,936,000</u>	<u>1,284,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>127,000</u>	<u>1,214,000</u>	<u>42,000</u>
001	Travelling Allowance			127,000	1,214,000	42,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>810,000</u>	<u>3,705,000</u>	<u>1,235,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			810,000	3,705,000	1,235,000
A03808	Conveyance Charges			<u>14,000</u>	<u>17,000</u>	<u>6,000</u>
001	Conveyance Charges			14,000	17,000	6,000
A03809	CNG Charges (Govt)			1,000		
A039	TOTAL GENERAL			<u>643,000</u>	<u>2,270,000</u>	<u>733,000</u>
A03901	Stationery			<u>165,000</u>	<u>1,500,000</u>	<u>500,000</u>
001	Stationery			165,000	1,500,000	500,000
A03902	Printing and Publication			<u>176,000</u>	<u>300,000</u>	<u>100,000</u>
001	Printing and publication			176,000	300,000	100,000
A03905	Newspapers Periodicals and Books			150,000	135,000	45,000
A03906	Uniforms and Protective Clothing			50,000	25,000	17,000
A03907	Advertising & Publicity			<u>20,000</u>	<u>130,000</u>	<u>43,000</u>
001	Advertising and Publicity			20,000	130,000	43,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>		
001	Payments to Others for Service Rendered			1,000		
A03942	Cost of Other Stores			<u>1,000</u>		<u>1,000</u>
001	Cost of other Stores			1,000		1,000
A03970	Others			<u>80,000</u>	<u>180,000</u>	<u>27,000</u>
001	Others			80,000	180,000	27,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,131,000</u>	<u>1,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A041	TOTAL PENSION			<u>1,000</u>	<u>1,131,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners				30,000	
A04114	Superannuation Encashment of L.P.R			1,000	1,101,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,200,000	1,000
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>125,000</u>	<u>17,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>125,000</u>	<u>17,000</u>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>125,000</u>	<u>17,000</u>
001	Entertainment & Gifts			50,000	125,000	17,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>2,511,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>1,410,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>501,000</u>	<u>1,000</u>
001	Hardware			1,000	501,000	1,000
A09202	Software			<u>1,000</u>	<u>109,000</u>	<u>1,000</u>
001	Software			1,000	109,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	800,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4035	Session Courts (District & Session Judges) Swat					
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>301,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>301,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	301,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	800,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,390,000</u>	<u>2,830,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>500,000</u>	<u>1,000</u>
A13001	Transport			<u>150,000</u>	<u>500,000</u>	<u>1,000</u>
001	Transport			150,000	500,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>80,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>80,000</u>	<u>1,000</u>
001	Machinery and Equipment			50,000	80,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>100,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			80,000	100,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,050,000</u>	<u>2,000,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>500,000</u>	<u>1,500,000</u>	<u>1,000</u>
001	Office Buildings			500,000	1,500,000	1,000

NC21015/NC24015 (011)
ADMINISTRATION OF JUSTICE

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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>236,642,000</u>	<u>260,459,940</u>	<u>81,746,000</u>
A011	TOTAL PAY		<u>277</u>	<u>277</u>	<u>84,015,000</u>	<u>118,045,390</u>	<u>38,395,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>70</u>	<u>70</u>	<u>31,582,000</u>	<u>43,732,440</u>	<u>13,952,000</u>
A01101	Total Basic Pay Of Officer		<u>70</u>	<u>70</u>	<u>31,582,000</u>	<u>43,732,440</u>	<u>13,952,000</u>
S034	Senior Civil Judge	(BPS-19)	1	1	1,242,000		549,000
S295	Senior Civil Judge/Illaq Qazis/A.Illaq Qazis	(BPS-19)	2	2	1,700,000		751,000
C061	Civil Judge	(BPS-18)	33	33	18,519,000		8,181,000
A057	Assistant	(BPS-16)	1	1	677,000		299,000
C082	Computer Operator	(BPS-16)	33	33	9,444,000		4,172,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>207</u>	<u>207</u>	<u>52,433,000</u>	<u>74,312,950</u>	<u>24,443,000</u>
A01151	Total Basic Pay Other Staff		<u>207</u>	<u>207</u>	<u>52,386,000</u>	<u>74,312,950</u>	<u>24,427,000</u>
J024	Junior Scale Stenographer	(BPS-14)	9	9	1,640,000		765,000
R010	Reader	(BPS-14)	1	1	435,000		203,000
S035	Senior Clerk	(BPS-14)	36	36	10,618,000		4,951,000
S114	Steno Typist	(BPS-14)	16	16	5,248,000		2,447,000
S115	Stenographer	(BPS-14)	1	1	133,000		62,000
J013	Junior Clerk	(BPS-11)	67	67	18,859,000		8,794,000
B057	Bailiff	(BPS-06)	5	5	840,000		392,000
D112	Driver	(BPS-06)	4	4	726,000		339,000
P081	Process Server	(BPS-05)	18	18	3,590,000		1,674,000
C057	Chowkidar	(BPS-03)	12	12	3,132,000		1,460,000
N005	Naib Qasid	(BPS-03)	27	27	5,092,000		2,374,000
S162	Sweeper	(BPS-03)	11	11	2,073,000		966,000
A01152	Personal pay				47,000		16,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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			152,627,000	142,414,550	43,351,000
A012-1	TOTAL REGULAR ALLOWANCES			151,522,000	141,943,860	42,983,000
A01202	House Rent Allowance			9,180,000	8,695,520	3,060,000
A01203	Conveyance Allowance			9,481,000	8,708,990	3,160,000
A01207	Washing Allowance			83,000	860,970	28,000
A01208	Dress Allowance			79,000	860,970	26,000
A0120D	Integrated Allowance			226,000	516,580	75,000
A0120K	Special Judicial Allowance			22,409,000	23,529,450	7,843,000
A01217	Medical Allowance			4,922,000	4,600,080	1,641,000
A0121T	Adhoc Relief Allowance 2013			1,143,000	1,079,810	381,000
A01224	Entertainment Allowance			22,000	12,600	7,000
A01226	Computer Allowance			371,000	472,500	124,000
A0122C	Adhoc Relief Allowance - 2015			796,000	737,610	265,000
A0122M	Adhoc Releif Allowance 2016			5,840,000	6,200	
A0122N	Special Conveyance Allowance to Disbaled Employees			40,000	114,140	13,000
A0122Y	Ad-hoc Relief Allowance 2017			8,167,000	8,575,350	
A01233	Unattractive Area Allowance			3,207,000	3,411,550	1,069,000
001	Unattractive Area Allowance			3,207,000	3,411,550	1,069,000
A0123G	Ad-hoc Relief Allowance-2018			8,167,000	7,400	
A0123P	Ad-hoc Relief Allowance 2019			6,256,000	7,400	
A01241	Utility allowance for electricity			25,763,000	27,769,150	8,588,000
A01248	Judicial Allowance			12,943,000	24,708,080	8,236,000
A0124F	Adhoc Relief Allowance-2021			14,908,000	6,590	
A0124H	Special Allowance-2021			3,838,000	6,051,310	1,279,000
A0124L	Weather Allowance			1,000,000	648,380	333,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,681,000	8,876,500	2,959,000
A0124R	Adhoc Relief Allowance 2022				11,686,730	3,896,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,105,000	470,690	368,000
A01274	Medical Charges			1,000,000	470,690	333,000
001	Medical Charges			1,000,000	470,690	333,000
A01278	Leave Salary			105,000		35,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4037	Civil Courts (Civil Judges) Swat					
001	Leave Salary			105,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>3,764,000</u>	<u>9,301,000</u>	<u>2,871,000</u>
A032	TOTAL COMMUNICATIONS			<u>390,000</u>	<u>331,000</u>	<u>110,000</u>
A03201	Postage and Telegraph			40,000	40,000	13,000
A03202	Telephone and Trunk Call			350,000	291,000	97,000
A033	TOTAL UTILITIES			<u>1,726,000</u>	<u>1,849,000</u>	<u>617,000</u>
A03301	Gas			300,000	273,000	91,000
A03303	Electricity			<u>1,425,000</u>	<u>1,575,000</u>	<u>525,000</u>
001	Electricity			1,425,000	1,575,000	525,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>11,000</u>	<u>11,000</u>	<u>4,000</u>
A03603	Registration			1,000	1,000	1,000
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>867,000</u>	<u>2,056,000</u>	<u>536,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>550,000</u>	<u>1,000,000</u>	<u>183,000</u>
001	Travelling Allowance			550,000	1,000,000	183,000
A03806	Transportation of Goods			<u>1,000</u>	<u>41,000</u>	<u>14,000</u>
001	Transportation of Goods			1,000	41,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>1,000,000</u>	<u>333,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	1,000,000	333,000
A03808	Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges			15,000	15,000	5,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4037	Civil Courts (Civil Judges) Swat					
A039	TOTAL GENERAL			<u>770,000</u>	<u>5,054,000</u>	<u>1,604,000</u>
A03901	Stationery			<u>300,000</u>	<u>1,850,000</u>	<u>617,000</u>
001	Stationery			300,000	1,850,000	617,000
A03902	Printing and Publication			<u>200,000</u>	<u>1,200,000</u>	<u>400,000</u>
001	Printing and publication			200,000	1,200,000	400,000
A03905	Newspapers Periodicals and Books			50,000	1,542,000	514,000
A03906	Uniforms and Protective Clothing			100,000	100,000	33,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>52,000</u>	<u>17,000</u>
001	Advertising and Publicity			50,000	52,000	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>60,000</u>	<u>300,000</u>	<u>20,000</u>
001	Others			60,000	300,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000</u>	<u>701,000</u>	<u>3,000</u>
A041	TOTAL PENSION			<u>10,000</u>	<u>701,000</u>	<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			10,000	701,000	3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	600,000	1,000
A06	TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Entertainment & Gifts			1,000	1,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4037	Civil Courts (Civil Judges) Swat					
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>5,600,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,600,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000,000	1,000
A09202	Software			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Software			1,000	100,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>2,500,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	2,500,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,610,000</u>	<u>15,358,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>120,000</u>	<u>1,000</u>
A13001	Transport			<u>60,000</u>	<u>120,000</u>	<u>1,000</u>
001	Transport			60,000	120,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4037	Civil Courts (Civil Judges) Swat					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>75,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>75,000</u>	<u>1,000</u>
001	Machinery and Equipment			50,000	75,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>125,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			50,000	125,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,400,000</u>	<u>15,000,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>500,000</u>	<u>10,000,000</u>	<u>1,000</u>
001	Office Buildings			500,000	10,000,000	1,000
A13302	Residential Buildings			<u>900,000</u>	<u>5,000,000</u>	<u>1,000</u>
001	Residential Buildings			900,000	5,000,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>38,000</u>	<u>3,000</u>
A13701	Hardware			20,000	14,000	1,000
A13702	Software			10,000	10,000	1,000
A13703	I.T. Equipment			20,000	14,000	1,000
Civil Courts (Civil Judges) Swat				242,034,000	292,020,940	84,636,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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>35,171,000</u>	<u>39,731,050</u>	<u>12,523,000</u>
A011	TOTAL PAY	<u>49</u>	<u>49</u>	<u>12,865,000</u>	<u>19,712,430</u>	<u>5,988,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>554,000</u>	<u>854,390</u>	<u>245,000</u>
A01101	Total Basic Pay Of Officer	1	1	554,000	854,390	245,000
A057	Assistant (BPS-16)	1	1	554,000		245,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>48</u>	<u>48</u>	<u>12,311,000</u>	<u>18,858,040</u>	<u>5,743,000</u>
A01151	Total Basic Pay Other Staff	48	48	12,311,000	18,851,860	5,741,000
J013	Junior Clerk (BPS-11)	15	15	4,506,000		2,101,000
B057	Bailiff (BPS-06)	5	5	1,961,000		915,000
P081	Process Server (BPS-05)	28	28	5,844,000		2,725,000
A01152	Personal pay				6,180	2,000
A012	TOTAL ALLOWANCES			<u>22,306,000</u>	<u>20,018,620</u>	<u>6,535,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>21,753,000</u>	<u>20,018,620</u>	<u>6,350,000</u>
A01202	House Rent Allowance			963,000	1,620,710	321,000
A01203	Conveyance Allowance			1,310,000	1,457,590	437,000
A01207	Washing Allowance			441,000	554,200	147,000
A01208	Dress Allowance			441,000	554,200	147,000
A0120D	Integrated Allowance			268,000	332,520	89,000
A01217	Medical Allowance			901,000	1,018,710	300,000
A0121T	Adhoc Relief Allowance 2013			247,000	210,560	82,000
A0122C	Adhoc Relief Allowance - 2015			172,000	145,670	57,000
A0122M	Adhoc RelEIF Allowance 2016			936,000	5,490	
A0122N	Special Conveyance Allowance to Disbaled Employees				38,540	13,000
A0122Y	Ad-hoc Relief Allowance 2017			1,276,000	6,700	

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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.					
A01233	Unattractive Area Allowance			<u>608,000</u>	<u>686,500</u>	<u>203,000</u>
001	Unattractive Area Allowance			608,000	686,500	203,000
A0123G	Ad-hoc Relief Allowance-2018			1,276,000	6,700	
A0123P	Ad-hoc Relief Allowance 2019			1,276,000	6,700	
A01241	Utility allowance for electricity			3,945,000	4,408,790	1,467,000
A01248	Judicial Allowance			1,866,000	4,459,190	1,486,000
A0124F	Adhoc Relief Allowance-2021			2,397,000	6,700	
A0124H	Special Allowance-2021			1,000,000	441,000	333,000
A0124L	Weather Allowance			500,000	146,740	167,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,930,000	1,958,220	450,000
A0124R	Adhoc Relief Allowance 2022				1,953,190	651,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>553,000</u>		<u>185,000</u>
A01274	Medical Charges			<u>500,000</u>		<u>167,000</u>
001	Medical Charges			500,000		167,000
A01278	Leave Salary			<u>53,000</u>		<u>18,000</u>
001	Leave Salary			53,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>602,000</u>	<u>2,052,000</u>	<u>552,000</u>
A033	TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>2,000,000</u>	<u>533,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>500,000</u>	<u>33,000</u>
001	Travelling Allowance			100,000	500,000	33,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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.					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>1,500,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	1,500,000	500,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>425,000</u>	<u>1,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>425,000</u>	<u>1,000</u>
A13001	Transport			<u>150,000</u>	<u>425,000</u>	<u>1,000</u>
001	Transport			150,000	425,000	1,000
Process Serving Establishment for Subordinate Judges Courts, Swat.				35,925,000	42,210,050	13,078,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				19,704,000	20,470,450	6,966,000
A011	TOTAL PAY		14	14	6,748,000	9,363,680	3,017,000
A011-1	TOTAL PAY OF OFFICERS		6	6	4,816,000	6,651,500	2,116,000
A01101	Total Basic Pay Of Officer		6	6	4,713,000	6,651,500	2,082,000
D083	District And Sessions Judge	(BPS-21)	1	1	1,301,000		575,000
S166	Superintendent	(BPS-17)	1	1	368,000		162,000
A057	Assistant	(BPS-16)	2	2	1,914,000		846,000
C082	Computer Operator	(BPS-16)	1	1	593,000		262,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	537,000		237,000
A01102	Personal pay				103,000		34,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	1,932,000	2,712,180	901,000
A01151	Total Basic Pay Other Staff		8	8	1,932,000	2,712,180	901,000
S035	Senior Clerk	(BPS-14)	1	1	205,000		96,000
J013	Junior Clerk	(BPS-11)	2	2	302,000		141,000
D112	Driver	(BPS-06)	1	1	352,000		164,000
C057	Chowkidar	(BPS-03)	1	1	287,000		134,000
N005	Naib Qasid	(BPS-03)	2	2	499,000		232,000
S162	Sweeper	(BPS-03)	1	1	287,000		134,000
A012	TOTAL ALLOWANCES				12,956,000	11,106,770	3,949,000
A012-1	TOTAL REGULAR ALLOWANCES				12,351,000	11,106,770	3,747,000
A01201	Senior Post Allowance				18,000	17,010	6,000
A01202	House Rent Allowance				314,000	681,400	105,000
A01203	Conveyance Allowance				527,000	514,780	176,000
A01207	Washing Allowance				7,000	50,400	2,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4034	Anti-terrorism Court-I Swat					
A01208	Dress Allowance			5,000	50,400	2,000
A0120D	Integrated Allowance			9,000	30,240	3,000
A0120K	Special Judicial Allowance			2,000,000	2,645,360	882,000
A01210	Risk Allowance			<u>944,000</u>	<u>925,930</u>	<u>309,000</u>
001	Risk Allowance			944,000	925,930	309,000
A01217	Medical Allowance			291,000	309,610	97,000
A0121T	Adhoc Relief Allowance 2013			120,000	103,900	40,000
A01224	Entertainment Allowance			10,000	8,820	3,000
A01226	Computer Allowance			20,000	18,900	7,000
A0122C	Adhoc Relief Allowance - 2015			82,000	72,090	27,000
A0122M	Adhoc Relief Allowance 2016			443,000		
A0122Y	Ad-hoc Relief Allowance 2017			647,000		
A01233	Unattractive Area Allowance			<u>222,000</u>	<u>214,200</u>	<u>74,000</u>
001	Unattractive Area Allowance			222,000	214,200	74,000
A01239	Special allowance			<u>131,000</u>	<u>128,450</u>	<u>44,000</u>
001	Special Allowance			131,000	128,450	44,000
A0123G	Ad-hoc Relief Allowance-2018			647,000		
A0123P	Ad-hoc Relief Allowance 2019			413,000		
A01241	Utility allowance for electricity			1,926,000	1,877,400	642,000
A01248	Judicial Allowance			782,000	1,461,600	487,000
A0124F	Adhoc Relief Allowance-2021			896,000		
A0124H	Special Allowance-2021			400,000	385,240	133,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			997,000	685,770	233,000
A0124R	Adhoc Relief Allowance 2022				925,270	308,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>605,000</u>		<u>202,000</u>
A01274	Medical Charges			<u>500,000</u>		<u>167,000</u>
001	Medical Charges			500,000		167,000
A01278	Leave Salary			<u>105,000</u>		<u>35,000</u>
001	Leave Salary			105,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>948,000</u>	<u>1,507,000</u>	<u>489,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>136,000</u>	<u>45,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4034	Anti-terrorism Court-I Swat					
A03201	Postage and Telegraph			15,000	15,000	5,000
A03202	Telephone and Trunk Call			55,000	121,000	40,000
A033	TOTAL UTILITIES			256,000	255,000	86,000
A03301	Gas			5,000	5,000	2,000
A03303	Electricity			250,000	249,000	83,000
001	Electricity			250,000	249,000	83,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			10,000	10,000	3,000
A03670	Others			10,000	10,000	3,000
001	Others			10,000	10,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			417,000	911,000	290,000
A03801	Training - domestic			1,000	2,000	1,000
003	Others			1,000	2,000	1,000
A03805	Travelling Allowance			150,000	193,000	50,000
001	Travelling Allowance			150,000	193,000	50,000
A03806	Transportation of Goods			1,000	1,000	1,000
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	700,000	233,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	700,000	233,000
A03808	Conveyance Charges			15,000	15,000	5,000
001	Conveyance Charges			15,000	15,000	5,000
A039	TOTAL GENERAL			195,000	195,000	65,000
A03901	Stationery			50,000	50,000	17,000
001	Stationery			50,000	50,000	17,000
A03902	Printing and Publication			20,000	20,000	7,000
001	Printing and publication			20,000	20,000	7,000
A03905	Newspapers Periodicals and Books			20,000	20,000	7,000
A03906	Uniforms and Protective Clothing			40,000	40,000	13,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4034	Anti-terrorism Court-I Swat					
A03907	Advertising & Publicity			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Advertising and Publicity			15,000	15,000	5,000
A03917	Law Charges			10,000	10,000	3,000
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>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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
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			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Entertainment & Gifts			30,000	30,000	10,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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	Software			1,000	1,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000	1,000
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
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>825,000</u>	<u>1,604,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>130,000</u>	<u>1,000</u>
A13001	Transport			<u>60,000</u>	<u>130,000</u>	<u>1,000</u>
001	Transport			60,000	130,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>50,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>50,000</u>	<u>1,000</u>
001	Machinery and Equipment			20,000	50,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>100,000</u>	<u>1,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4034	Anti-terrorism Court-I Swat					
A13201	Furniture and Fixture			15,000	100,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>700,000</u>	<u>1,294,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>500,000</u>	<u>797,000</u>	<u>1,000</u>
001	Office Buildings			500,000	797,000	1,000
A13302	Residential Buildings			<u>200,000</u>	<u>497,000</u>	<u>1,000</u>
001	Residential Buildings			200,000	497,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>3,000</u>
A13701	Hardware			10,000	10,000	1,000
A13702	Software			10,000	10,000	1,000
A13703	I.T. Equipment			10,000	10,000	1,000
Anti-terrorism	Court-I Swat			21,515,000	23,619,450	7,481,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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>12,199,000</u>	<u>18,535,770</u>	<u>4,000,000</u>
A011	TOTAL PAY		27	27	<u>4,957,000</u>	<u>11,214,070</u>	<u>2,254,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>2,414,000</u>	<u>4,608,960</u>	<u>1,067,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>2,414,000</u>	<u>4,608,960</u>	<u>1,067,000</u>
D570	District Attorney	(BPS-19)	1	1	267,000		118,000
D571	Deputy District Attorney	(BPS-18)	3	3	832,000		368,000
A728	Assistant District Attorney	(BPS-17)	2	2	522,000		231,000
S166	Superintendent	(BPS-17)	1	1	269,000		119,000
A057	Assistant	(BPS-16)	1	1	243,000		107,000
C082	Computer Operator	(BPS-16)	2	2	281,000		124,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>2,543,000</u>	<u>6,605,110</u>	<u>1,187,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>2,543,000</u>	<u>6,605,110</u>	<u>1,187,000</u>
S035	Senior Clerk	(BPS-14)	1	1	186,000		87,000
J013	Junior Clerk	(BPS-11)	5	5	774,000		361,000
D112	Driver	(BPS-06)	1	1	143,000		67,000
C057	Chowkidar	(BPS-03)	3	3	433,000		202,000
N005	Naib Qasid	(BPS-03)	7	7	1,007,000		470,000
A012	TOTAL ALLOWANCES				<u>7,242,000</u>	<u>7,321,700</u>	<u>1,746,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,742,000</u>	<u>7,321,700</u>	<u>1,579,000</u>
A01202	House Rent Allowance				347,000	1,009,250	116,000
A01203	Conveyance Allowance				419,000	972,430	140,000
A01207	Washing Allowance				7,000	207,900	2,000
A01208	Dress Allowance				7,000	207,900	2,000
A0120D	Integrated Allowance				41,000	124,740	14,000

NC21015/NC24015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

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		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4001	District Attorney, Swat					
A01217	Medical Allowance			313,000	581,710	104,000
A0121T	Adhoc Relief Allowance 2013			87,000	97,340	29,000
A01224	Entertainment Allowance			5,000	9,450	2,000
A01226	Computer Allowance			5,000	56,700	2,000
A0122C	Adhoc Relief Allowance - 2015			60,000	67,290	20,000
A0122M	Adhoc Relief Allowance 2016			314,000		
A0122N	Special Conveyance Allowance to Disbalded Employees			36,000	56,700	12,000
A0122Y	Ad-hoc Relief Allowance 2017			430,000		
A01233	Unattractive Area Allowance			<u>225,000</u>	<u>443,450</u>	<u>75,000</u>
001	Unattractive Area Allowance			225,000	443,450	75,000
A01239	Special allowance			<u>395,000</u>	<u>462,000</u>	<u>132,000</u>
001	Special Allowance			395,000	462,000	132,000
A0123G	Ad-hoc Relief Allowance-2018			430,000		
A0123P	Ad-hoc Relief Allowance 2019			344,000		
A0124F	Adhoc Relief Allowance-2021			1,383,000	2,880	
A0124H	Special Allowance-2021			650,000	810,340	217,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			744,000	1,099,850	174,000
A0124R	Adhoc Relief Allowance 2022				1,111,770	371,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>300,000</u>		<u>100,000</u>
001	Medical Charges			300,000		100,000
A01278	Leave Salary			<u>200,000</u>		<u>67,000</u>
001	Leave Salary			200,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>857,000</u>	<u>934,000</u>	<u>309,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			15,000	15,000	7,000
A03202	Telephone and Trunk Call			50,000	50,000	17,000
A033	TOTAL UTILITIES			<u>201,000</u>	<u>251,000</u>	<u>83,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4001	District Attorney, Swat					
A03303	Electricity			<u>200,000</u>	<u>250,000</u>	<u>83,000</u>
001	Electricity			200,000	250,000	83,000
A03304	Hot and Cold Weather Charges			1,000	1,000	
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>420,000</u>	<u>141,000</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
A03807	P.O.L Charges A.planes			<u>180,000</u>	<u>200,000</u>	<u>67,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	200,000	67,000
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>190,000</u>	<u>197,000</u>	<u>60,000</u>
A03901	Stationery			<u>60,000</u>	<u>80,000</u>	<u>23,000</u>
001	Stationery			60,000	80,000	23,000
A03905	Newspapers Periodicals and Books			40,000	45,000	15,000
A03907	Advertising & Publicity			<u>15,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			15,000	1,000	1,000
A03917	Law Charges			15,000	1,000	1,000
A03970	Others			<u>60,000</u>	<u>70,000</u>	<u>20,000</u>
001	Others			60,000	70,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>333,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>333,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4001	District Attorney, Swat					
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	400,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			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
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>91,000</u>	<u>91,000</u>	<u>4,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A13001	Transport			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Transport			50,000	50,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001	Machinery and Equipment			20,000	20,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4001	District Attorney, Swat					
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			20,000	20,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Office Buildings			1,000	1,000	1,000
District Attorney, Swat				15,350,000	19,565,770	5,049,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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>34,716,000</u>	<u>43,442,290</u>	<u>13,460,000</u>
A011	TOTAL PAY		30	30	<u>11,275,000</u>	<u>19,180,190</u>	<u>5,078,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>6,554,000</u>	<u>13,151,230</u>	<u>2,883,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>6,442,000</u>	<u>12,956,700</u>	<u>2,846,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	1,447,000		639,000
A014	Additional District And Session Judge	(BPS-20)	1	1	1,368,000		604,000
S166	Superintendent	(BPS-17)	1	1	720,000		318,000
A057	Assistant	(BPS-16)	1	1	767,000		339,000
C082	Computer Operator	(BPS-16)	3	3	1,188,000		525,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	952,000		421,000
A01102	Personal pay				112,000	194,530	37,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>4,721,000</u>	<u>6,028,960</u>	<u>2,195,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>4,671,000</u>	<u>6,028,960</u>	<u>2,178,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	279,000		130,000
S035	Senior Clerk	(BPS-14)	2	2	681,000		318,000
S114	Steno Typist	(BPS-14)	1	1	183,000		86,000
J013	Junior Clerk	(BPS-11)	7	7	1,685,000		786,000
D112	Driver	(BPS-06)	2	2	255,000		119,000
P081	Process Server	(BPS-05)	1	1	243,000		113,000
D006	Daftari	(BPS-04)	2	2	397,000		185,000
C057	Chowkidar	(BPS-03)	1	1	138,000		64,000
N005	Naib Qasid	(BPS-03)	2	2	479,000		223,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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						
S162	Sweeper	(BPS-03)	2	2	331,000		154,000
A01152	Personal pay				50,000		17,000
A012	TOTAL ALLOWANCES				23,441,000	24,262,100	8,382,000
A012-1	TOTAL REGULAR ALLOWANCES				22,336,000	24,262,100	8,014,000
A01201	Senior Post Allowance				36,000	43,330	12,000
A01202	House Rent Allowance				972,000	1,675,730	324,000
A01203	Conveyance Allowance				1,139,000	1,008,890	380,000
A01207	Washing Allowance				13,000	115,500	4,000
A01208	Dress Allowance				13,000	115,500	4,000
A0120D	Integrated Allowance				13,000	69,300	4,000
A0120K	Special Judicial Allowance				3,540,000	7,957,520	2,653,000
A01217	Medical Allowance				680,000	634,250	227,000
A0121P	Superior Judicial Allowance					1,390,470	463,000
A0121T	Adhoc Relief Allowance 2013				220,000	263,080	73,000
A01224	Entertainment Allowance				18,000	21,860	6,000
A01226	Computer Allowance				66,000	56,700	22,000
A01228	Orderly Allowance				91,000		30,000
A0122C	Adhoc Relief Allowance - 2015				151,000	208,270	50,000
A0122M	Adhoc Releif Allowance 2016				874,000	40	
A0122Y	Ad-hoc Relief Allowance 2017				1,278,000	350	
A0123G	Ad-hoc Relief Allowance-2018				1,278,000	350	
A0123P	Ad-hoc Relief Allowance 2019				892,000	350	
A01241	Utility allowance for electricity				3,994,000	3,918,350	1,331,000
A01248	Judicial Allowance				1,677,000	3,015,940	1,005,000
A0124F	Adhoc Relief Allowance-2021				2,282,000	350	
A0124H	Special Allowance-2021				942,000	738,040	314,000
A0124L	Weather Allowance				500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,667,000	1,360,360	389,000
A0124R	Adhoc Relief Allowance 2022					1,667,570	556,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,105,000		368,000
A01274	Medical Charges				1,000,000		333,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
001	Medical Charges			1,000,000		333,000
A01278	Leave Salary			<u>105,000</u>		<u>35,000</u>
001	Leave Salary			105,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>1,916,000</u>	<u>6,785,000</u>	<u>1,721,000</u>
A032	TOTAL COMMUNICATIONS			<u>160,000</u>	<u>236,000</u>	<u>79,000</u>
A03201	Postage and Telegraph			30,000	30,000	10,000
A03202	Telephone and Trunk Call			130,000	206,000	69,000
A033	TOTAL UTILITIES			<u>501,000</u>	<u>1,000,000</u>	<u>334,000</u>
A03303	Electricity			<u>500,000</u>	<u>1,000,000</u>	<u>333,000</u>
001	Electricity			500,000	1,000,000	333,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>5,000</u>		<u>2,000</u>
A03670	Others			<u>5,000</u>		<u>2,000</u>
001	Others			5,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>746,000</u>	<u>2,823,000</u>	<u>671,000</u>
A03805	Travelling Allowance			<u>385,000</u>	<u>1,193,000</u>	<u>128,000</u>
001	Travelling Allowance			385,000	1,193,000	128,000
A03806	Transportation of Goods				<u>20,000</u>	<u>7,000</u>
001	Transportation of Goods				20,000	7,000
A03807	P.O.L Charges A.planes			<u>338,000</u>	<u>1,600,000</u>	<u>533,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			338,000	1,600,000	533,000
A03808	Conveyance Charges			<u>22,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			22,000	10,000	3,000
A03809	CNG Charges (Govt)			1,000		

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A039	TOTAL GENERAL			<u>504,000</u>	<u>2,726,000</u>	<u>635,000</u>
A03901	Stationery			<u>66,000</u>	<u>816,000</u>	<u>272,000</u>
001	Stationery			66,000	816,000	272,000
A03902	Printing and Publication			<u>176,000</u>	<u>788,000</u>	<u>263,000</u>
001	Printing and publication			176,000	788,000	263,000
A03905	Newspapers Periodicals and Books			60,000	30,000	10,000
A03906	Uniforms and Protective Clothing			50,000	425,000	17,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>75,000</u>	<u>25,000</u>
001	Advertising and Publicity			50,000	75,000	25,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>42,000</u>	<u>14,000</u>
001	Payments to Others for Service Rendered			1,000	42,000	14,000
A03942	Cost of Other Stores			<u>1,000</u>		<u>1,000</u>
001	Cost of other Stores			1,000		1,000
A03970	Others			<u>100,000</u>	<u>550,000</u>	<u>33,000</u>
001	Others			100,000	550,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>3,777,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>3,777,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	3,777,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	600,000	1,000
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>225,000</u>	<u>17,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>225,000</u>	<u>17,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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					
A06301	Entertainments & Gifts			<u>50,000</u>	<u>225,000</u>	<u>17,000</u>
001	Entertainment & Gifts			50,000	225,000	17,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>6,500,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000,000	1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	2,000,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	2,000,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,500,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,350,000</u>	<u>7,355,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>518,000</u>	<u>1,000</u>
A13001	Transport			<u>50,000</u>	<u>518,000</u>	<u>1,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
001	Transport			50,000	518,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>549,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>549,000</u>	<u>1,000</u>
001	Machinery and Equipment			100,000	549,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>200,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			50,000	200,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,100,000</u>	<u>6,000,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>2,000,000</u>	<u>3,000,000</u>	<u>1,000</u>
001	Office Buildings			2,000,000	3,000,000	1,000
A13302	Residential Buildings			<u>1,100,000</u>	<u>3,000,000</u>	<u>1,000</u>
001	Residential Buildings			1,100,000	3,000,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>88,000</u>	<u>3,000</u>
A13701	Hardware			20,000	43,000	1,000
A13702	Software			10,000	5,000	1,000
A13703	I.T. Equipment			20,000	40,000	1,000
Session Courts (District & Session Judges) Tank				40,040,000	68,684,290	15,214,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				53,855,000	62,732,060	21,384,000
A011	TOTAL PAY		63	63	18,309,000	24,569,050	8,331,000
A011-1	TOTAL PAY OF OFFICERS		15	15	8,441,000	12,776,870	3,729,000
A01101	Total Basic Pay Of Officer		15	15	8,441,000	12,776,870	3,729,000
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	2	2	2,040,000		901,000
C061	Civil Judge	(BPS-18)	5	5	3,925,000		1,734,000
A057	Assistant	(BPS-16)	1	1	941,000		416,000
C082	Computer Operator	(BPS-16)	7	7	1,535,000		678,000
A011-2	TOTAL PAY OF OTHER STAFF		48	48	9,868,000	11,792,180	4,602,000
A01151	Total Basic Pay Other Staff		48	48	9,868,000	11,792,180	4,602,000
S035	Senior Clerk	(BPS-14)	7	7	1,722,000		803,000
S114	Steno Typist	(BPS-14)	5	5	996,000		465,000
J013	Junior Clerk	(BPS-11)	14	14	2,981,000		1,390,000
B057	Bailiff	(BPS-06)	4	4	806,000		376,000
D112	Driver	(BPS-06)	2	2	205,000		96,000
P081	Process Server	(BPS-05)	5	5	888,000		414,000
C057	Chowkidar	(BPS-03)	2	2	556,000		259,000
N005	Naib Qasid	(BPS-03)	7	7	1,441,000		672,000
S162	Sweeper	(BPS-03)	2	2	273,000		127,000
A012	TOTAL ALLOWANCES				35,546,000	38,163,010	13,053,000
A012-1	TOTAL REGULAR ALLOWANCES				34,441,000	38,163,010	12,685,000
A01202	House Rent Allowance				2,408,000	2,404,610	803,000
A01203	Conveyance Allowance				2,073,000	1,724,610	691,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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			13,000	202,720	4,000
A01208	Dress Allowance			13,000	202,720	4,000
A0120D	Integrated Allowance			41,000	111,560	14,000
A0120K	Special Judicial Allowance			5,934,000	14,909,050	4,970,000
A01217	Medical Allowance			1,170,000	1,100,700	390,000
A0121P	Superior Judicial Allowance			50,000		17,000
A0121T	Adhoc Relief Allowance 2013			215,000	199,170	72,000
A01224	Entertainment Allowance			14,000	55,020	5,000
A01226	Computer Allowance			92,000	94,500	31,000
A0122C	Adhoc Relief Allowance - 2015			146,000	135,430	49,000
A0122M	Adhoc Relief Allowance 2016			1,284,000	520	
A0122Y	Ad-hoc Relief Allowance 2017			1,758,000	2,240	
A0123G	Ad-hoc Relief Allowance-2018			1,758,000	2,240	
A0123P	Ad-hoc Relief Allowance 2019			1,282,000	2,240	
A01241	Utility allowance for electricity			5,899,000	6,894,440	1,966,000
A01248	Judicial Allowance			2,871,000	5,203,680	1,735,000
A0124F	Adhoc Relief Allowance-2021			2,907,000	100,000	
A0124H	Special Allowance-2021			1,320,000	1,140,930	440,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,673,000	1,566,580	624,000
A0124R	Adhoc Relief Allowance 2022				2,110,050	703,000
A01262	Special Relief Allowance			20,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,105,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>1,000,000</u>		<u>333,000</u>
001	Medical Charges			1,000,000		333,000
A01278	Leave Salary			<u>105,000</u>		<u>35,000</u>
001	Leave Salary			105,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>1,709,000</u>	<u>4,724,000</u>	<u>1,287,000</u>
A032	TOTAL COMMUNICATIONS			<u>200,000</u>	<u>150,000</u>	<u>50,000</u>
A03201	Postage and Telegraph			50,000	50,000	17,000
A03202	Telephone and Trunk Call			150,000	100,000	33,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TK4007	Civil Courts (Civil Judges) Tank					
A033	TOTAL UTILITIES			<u>181,000</u>	<u>250,000</u>	<u>84,000</u>
A03303	Electricity			<u>180,000</u>	<u>249,000</u>	<u>83,000</u>
001	Electricity			180,000	249,000	83,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>11,000</u>	<u>20,000</u>	<u>4,000</u>
A03603	Registration			1,000	5,000	1,000
A03670	Others			<u>10,000</u>	<u>15,000</u>	<u>3,000</u>
001	Others			10,000	15,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>667,000</u>	<u>2,229,000</u>	<u>631,000</u>
A03801	Training - domestic			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
003	Others			1,000	200,000	1,000
A03805	Travelling Allowance			<u>400,000</u>	<u>540,000</u>	<u>133,000</u>
001	Travelling Allowance			400,000	540,000	133,000
A03806	Transportation of Goods			<u>1,000</u>	<u>20,000</u>	<u>7,000</u>
001	Transportation of Goods			1,000	20,000	7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>1,454,000</u>	<u>485,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	1,454,000	485,000
A03808	Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges			15,000	15,000	5,000
A039	TOTAL GENERAL			<u>650,000</u>	<u>2,075,000</u>	<u>518,000</u>
A03901	Stationery			<u>250,000</u>	<u>625,000</u>	<u>208,000</u>
001	Stationery			250,000	625,000	208,000
A03902	Printing and Publication			<u>150,000</u>	<u>675,000</u>	<u>225,000</u>
001	Printing and publication			150,000	675,000	225,000
A03905	Newspapers Periodicals and Books			10,000	10,000	3,000
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

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TK4007	Civil Courts (Civil Judges) Tank					
A03919	Payments to Other for Service Rendered			<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
001	Payments to Others for Service Rendered			10,000	15,000	5,000
A03970	Others			<u>150,000</u>	<u>670,000</u>	<u>50,000</u>
001	Others			150,000	670,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A041	TOTAL PENSION			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			10,000	10,000	3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>9,906,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,603,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,301,000</u>	<u>1,000</u>
001	Hardware			1,000	1,301,000	1,000
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software			1,000	1,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>2,301,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	2,301,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TK4007	Civil Courts (Civil Judges) Tank					
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>4,501,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>4,501,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	4,501,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,801,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,801,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,801,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,430,000</u>	<u>4,753,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>350,000</u>	<u>1,000</u>
A13001	Transport			<u>100,000</u>	<u>350,000</u>	<u>1,000</u>
001	Transport			100,000	350,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>120,000</u>	<u>298,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>120,000</u>	<u>298,000</u>	<u>1,000</u>
001	Machinery and Equipment			120,000	298,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>275,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			40,000	275,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TK4007	Civil Courts (Civil Judges) Tank					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,120,000</u>	<u>3,700,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>1,000,000</u>	<u>3,500,000</u>	<u>1,000</u>
001	Office Buildings			1,000,000	3,500,000	1,000
A13302	Residential Buildings			<u>120,000</u>	<u>200,000</u>	<u>1,000</u>
001	Residential Buildings			120,000	200,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>130,000</u>	<u>3,000</u>
A13701	Hardware			20,000	60,000	1,000
A13702	Software			10,000	10,000	1,000
A13703	I.T. Equipment			20,000	60,000	1,000
Civil Courts (Civil Judges) Tank				57,012,000	82,126,060	22,690,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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>12,340,000</u>	<u>10,624,740</u>	<u>4,190,000</u>
A011	TOTAL PAY	12	12	<u>4,395,000</u>	<u>5,434,870</u>	<u>2,035,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>595,000</u>	<u>911,340</u>	<u>263,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>595,000</u>	<u>911,340</u>	<u>263,000</u>
A057	Assistant (BPS-16)	1	1	595,000		263,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>3,800,000</u>	<u>4,523,530</u>	<u>1,772,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>3,800,000</u>	<u>4,523,530</u>	<u>1,772,000</u>
J013	Junior Clerk (BPS-11)	2	2	1,136,000		530,000
B057	Bailiff (BPS-06)	2	2	1,000,000		466,000
P081	Process Server (BPS-05)	7	7	1,664,000		776,000
A012	TOTAL ALLOWANCES			<u>7,945,000</u>	<u>5,189,870</u>	<u>2,155,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,392,000</u>	<u>5,189,870</u>	<u>1,970,000</u>
A01202	House Rent Allowance			325,000	437,950	108,000
A01203	Conveyance Allowance			441,000	402,750	147,000
A01207	Washing Allowance			162,000	138,600	54,000
A01208	Dress Allowance			162,000	138,600	54,000
A0120D	Integrated Allowance			98,000	83,160	33,000
A01217	Medical Allowance			300,000	264,600	100,000
A0121T	Adhoc Relief Allowance 2013			82,000	67,310	27,000
A0122C	Adhoc Relief Allowance - 2015			58,000	47,670	19,000
A0122M	Adhoc Releif Allowance 2016			300,000		
A0122Y	Ad-hoc Relief Allowance 2017			408,000	20	
A0123G	Ad-hoc Relief Allowance-2018			408,000	20	
A0123P	Ad-hoc Relief Allowance 2019			408,000	20	
A01241	Utility allowance for electricity			1,309,000	1,209,860	400,000
A01248	Judicial Allowance			601,000	1,171,800	391,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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.					
A0124F	Adhoc Relief Allowance-2021			771,000	20	
A0124H	Special Allowance-2021			400,000	132,300	133,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			659,000	547,660	154,000
A0124R	Adhoc Relief Allowance 2022				547,530	183,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>553,000</u>		<u>185,000</u>
A01274	Medical Charges			<u>500,000</u>		<u>167,000</u>
001	Medical Charges			500,000		167,000
A01278	Leave Salary			<u>53,000</u>		<u>18,000</u>
001	Leave Salary			53,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>272,000</u>	<u>1,547,000</u>	<u>465,000</u>
A033	TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A03603	Registration			1,000	150,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>1,346,000</u>	<u>446,000</u>
A03805	Travelling Allowance			<u>20,000</u>	<u>30,000</u>	<u>7,000</u>
001	Travelling Allowance			20,000	30,000	7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>1,316,000</u>	<u>439,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	1,316,000	439,000
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

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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.					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>653,000</u>	<u>1,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>653,000</u>	<u>1,000</u>
A13001	Transport			<u>50,000</u>	<u>653,000</u>	<u>1,000</u>
001	Transport			50,000	653,000	1,000
Process Serving Establishment for Subordinate Judges Courts, Tank.				12,664,000	12,826,740	4,658,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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>7,614,000</u>	<u>7,051,950</u>	<u>2,465,000</u>
A011	TOTAL PAY		9	9	<u>3,061,000</u>	<u>4,495,660</u>	<u>1,378,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,027,000</u>	<u>2,990,310</u>	<u>895,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,027,000</u>	<u>2,990,310</u>	<u>895,000</u>
D570	District Attorney	(BPS-19)	1	1	1,042,000		460,000
S166	Superintendent	(BPS-17)	1	1	540,000		238,000
C082	Computer Operator	(BPS-16)	1	1	445,000		197,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,034,000</u>	<u>1,505,350</u>	<u>483,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,034,000</u>	<u>1,505,350</u>	<u>483,000</u>
J013	Junior Clerk	(BPS-11)	2	2	338,000		158,000
D112	Driver	(BPS-06)	1	1	219,000		102,000
C057	Chowkidar	(BPS-03)	1	1	147,000		69,000
N005	Naib Qasid	(BPS-03)	2	2	330,000		154,000
A012	TOTAL ALLOWANCES				<u>4,553,000</u>	<u>2,556,290</u>	<u>1,087,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,053,000</u>	<u>2,556,290</u>	<u>920,000</u>
A01202	House Rent Allowance				297,000	459,780	99,000
A01203	Conveyance Allowance				321,000	297,300	107,000
A01207	Washing Allowance				3,000	39,900	1,000
A01208	Dress Allowance				3,000	39,900	1,000
A0120D	Integrated Allowance				13,000	23,940	4,000
A01217	Medical Allowance				173,000	241,780	58,000
A0121T	Adhoc Relief Allowance 2013				58,000	48,000	19,000
A01224	Entertainment Allowance				7,000	6,300	2,000
A01226	Computer Allowance				20,000	18,900	7,000
A0122C	Adhoc Relief Allowance - 2015				40,000	33,190	13,000
A0122M	Adhoc Releif Allowance 2016				199,000		
A0122Y	Ad-hoc Relief Allowance 2017				291,000		

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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>261,000</u>	<u>252,000</u>	<u>87,000</u>
001	Special Allowance			261,000	252,000	87,000
A0123G	Ad-hoc Relief Allowance-2018			291,000		
A0123P	Ad-hoc Relief Allowance 2019			213,000		
A0124F	Adhoc Relief Allowance-2021			604,000		
A0124H	Special Allowance-2021			300,000	208,840	100,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			459,000	443,230	107,000
A0124R	Adhoc Relief Allowance 2022				443,230	148,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>300,000</u>		<u>100,000</u>
001	Medical Charges			300,000		100,000
A01278	Leave Salary			<u>200,000</u>		<u>67,000</u>
001	Leave Salary			200,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>682,000</u>	<u>813,000</u>	<u>273,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			10,000	10,000	7,000
A03202	Telephone and Trunk Call			50,000	50,000	17,000
A033	TOTAL UTILITIES			<u>101,000</u>	<u>2,000</u>	<u>33,000</u>
A03303	Electricity			<u>100,000</u>	<u>1,000</u>	<u>33,000</u>
001	Electricity			100,000	1,000	33,000
A03304	Hot and Cold Weather Charges			1,000	1,000	
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>280,000</u>	<u>540,000</u>	<u>140,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TK4012	District Attorney, Tank					
A03805	Travelling Allowance			<u>100,000</u>	<u>280,000</u>	<u>67,000</u>
001	Travelling Allowance			100,000	280,000	67,000
A03807	P.O.L Charges A.planes			<u>180,000</u>	<u>260,000</u>	<u>73,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	260,000	73,000
A039	TOTAL GENERAL			<u>240,000</u>	<u>210,000</u>	<u>75,000</u>
A03901	Stationery			<u>80,000</u>	<u>60,000</u>	<u>20,000</u>
001	Stationery			80,000	60,000	20,000
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			40,000	40,000	15,000
A03970	Others			<u>90,000</u>	<u>80,000</u>	<u>30,000</u>
001	Others			90,000	80,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>333,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>333,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	400,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>102,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TK4012	District Attorney, Tank					
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>90,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A13001	Transport			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Transport			50,000	50,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001	Machinery and Equipment			20,000	20,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			20,000	20,000	1,000
District Attorney, Tank				10,589,000	8,058,950	3,477,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DA4016	BLOCKED:DISTT SESSION JUDGE TIMERGARA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,840</u>	
A011	TOTAL PAY				<u>19,160</u>	
A011-1	TOTAL PAY OF OFFICERS				<u>19,160</u>	
A01101	Total Basic Pay Of Officer				<u>19,160</u>	
A012	TOTAL ALLOWANCES				<u>7,680</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,680</u>	
A0122M	Adhoc Releif Allowance 2016				1,920	
A0122Y	Ad-hoc Relief Allowance 2017				1,920	
A0123G	Ad-hoc Relief Allowance-2018				1,920	
A0123P	Ad-hoc Relief Allowance 2019				1,920	
BLOCKED:DISTT SESSION JUDGE TIMERGARA					26,840	

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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>117,265,000</u>	<u>131,101,510</u>	<u>44,628,000</u>
A011	TOTAL PAY		81	81	<u>31,635,000</u>	<u>40,236,190</u>	<u>14,298,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	18	<u>16,978,000</u>	<u>23,193,710</u>	<u>7,535,000</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>18</u>	<u>16,803,000</u>	<u>23,159,690</u>	<u>7,477,000</u>
A017	Additional Registrar	(BPS-21)	1	1	3,081,000		1,361,000
P075	Private Secretary	(BPS-18)	1	1	700,000		309,000
R010	Reader	(BPS-18)	3	3	4,036,000		1,783,000
A135	Assistant Registrar	(BPS-17)	1	1	1,835,000		811,000
P084	Programmer	(BPS-17)	1	1	720,000		318,000
A057	Assistant	(BPS-16)	4	4	3,465,000		1,531,000
C082	Computer Operator	(BPS-16)	2	2	489,000		216,000
P022	Pesh Imam	(BPS-16)		1			54,000
S061	Senior Scale Stenographer	(BPS-16)	4	4	2,477,000		1,094,000
A01102	Personal pay				139,000		46,000
A01103	Special Pay				20,000	18,900	7,000
A01105	Qualification Pay				16,000	15,120	5,000
A011-2	TOTAL PAY OF OTHER STAFF		64	63	<u>14,657,000</u>	<u>17,042,480</u>	<u>6,763,000</u>
A01151	Total Basic Pay Other Staff		<u>64</u>	<u>63</u>	<u>14,536,000</u>	<u>16,924,630</u>	<u>6,723,000</u>
B056	Budget & Accounts Assistant	(BPS-15)	2	2	368,000		172,000
C416	CCTV Supervisor	(BPS-14)	1	1	179,000		83,000
S035	Senior Clerk	(BPS-14)	6	6	2,494,000		1,163,000
C011	Care Taker	(BPS-11)	1	1	249,000		116,000
J013	Junior Clerk	(BPS-11)	9	9	2,854,000		1,331,000
P022	Pesh Imam	(BPS-09)	1		116,000		
T019	Telephone Operator	(BPS-07)	1	1	128,000		60,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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)						
B057	Bailiff	(BPS-06)	2	2	281,000		131,000
C097	Cook-Cum-Bearer	(BPS-06)	2	2	833,000		388,000
D006	Daftari	(BPS-06)	4	4	324,000		151,000
D112	Driver	(BPS-06)	3	3	508,000		237,000
P081	Process Server	(BPS-05)		1			56,000
C095	Cook	(BPS-04)	1	1	120,000		56,000
R016	Record Lifter	(BPS-04)	2	2	518,000		242,000
C057	Chowkidar	(BPS-03)	4	4	869,000		405,000
K008	Khadim	(BPS-03)	1	1	104,000		48,000
M010	Mali	(BPS-03)	6	6	1,203,000		561,000
N005	Naib Qasid	(BPS-03)	13	13	2,568,000		1,197,000
P081	Process Server	(BPS-03)	1		120,000		
S558	Sanitation Attendant	(BPS-03)	4	4	700,000		326,000
A01152	Personal pay				121,000	117,850	40,000
A012	TOTAL ALLOWANCES				85,630,000	90,865,320	30,330,000
A012-1	TOTAL REGULAR ALLOWANCES				81,821,000	86,426,150	29,069,000
A01201	Senior Post Allowance				15,000	17,010	5,000
A01202	House Rent Allowance				2,191,000	3,319,950	730,000
A01203	Conveyance Allowance				2,953,000	2,780,320	984,000
A01207	Washing Allowance				20,000	591,370	7,000
A01208	Dress Allowance				16,000	591,370	5,000
A0120D	Integrated Allowance				128,000	280,670	43,000
A0120K	Special Judicial Allowance				31,040,000	46,660,230	15,553,000
A0120X	Adhoc Allowance - 2010					6,600	
A01217	Medical Allowance				1,693,000	1,721,110	564,000
A0121T	Adhoc Relief Allowance 2013				560,000	475,030	187,000
A01224	Entertainment Allowance				27,000	34,970	9,000
A01226	Computer Allowance				40,000	18,900	13,000
A01228	Orderly Allowance				152,000	308,700	51,000

NC21015/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
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4023	High Court Bench D I KHAN (Charged)					
A0122C	Adhoc Relief Allowance - 2015			383,000	318,940	128,000
A0122M	Adhoc Releif Allowance 2016			1,982,000	136,080	
A0122N	Special Conveyance Allowance to Disbaled Employees			14,000	37,800	5,000
A0122S	Utility Allowance				675,360	225,000
A0122Y	Ad-hoc Relief Allowance 2017			2,859,000	177,970	
A01239	Special allowance			<u>164,000</u>	<u>136,880</u>	<u>55,000</u>
001	Special Allowance			164,000	136,880	55,000
A0123G	Ad-hoc Relief Allowance-2018			2,861,000	177,970	
A0123P	Ad-hoc Relief Allowance 2019			2,766,000	177,970	
A01241	Utility allowance for electricity			11,528,000	11,272,600	3,843,000
A01248	Judicial Allowance			8,799,000	10,972,110	3,657,000
A0124F	Adhoc Relief Allowance-2021			5,179,000	109,160	
A0124G	IT Professional Allowance			150,000	382,670	50,000
A0124H	Special Allowance-2021			1,200,000	1,101,910	400,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,601,000		1,074,000
A0124R	Adhoc Relief Allowance 2022				3,942,500	1,314,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,809,000</u>	<u>4,439,170</u>	<u>1,261,000</u>
A01271	Overtime Allowance			79,000	69,100	26,000
A01273	Honoraria			<u>2,625,000</u>	<u>2,625,000</u>	<u>867,000</u>
001	Honoraria			2,625,000	2,625,000	867,000
A01274	Medical Charges			<u>1,000,000</u>		<u>333,000</u>
001	Medical Charges			1,000,000		333,000
A01278	Leave Salary			<u>105,000</u>	<u>1,745,070</u>	<u>35,000</u>
001	Leave Salary			105,000	1,745,070	35,000
A03	TOTAL OPERATING EXPENSES			<u>8,979,000</u>	<u>17,333,000</u>	<u>5,243,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000,000</u>	<u>1,250,000</u>	<u>350,000</u>
A03201	Postage and Telegraph			200,000	400,000	67,000
A03202	Telephone and Trunk Call			800,000	850,000	283,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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)					
A033	TOTAL UTILITIES			<u>5,061,000</u>	<u>10,066,000</u>	<u>3,322,000</u>
A03301	Gas			400,000	400,000	133,000
A03302	Water			10,000	10,000	3,000
A03303	Electricity			<u>4,650,000</u>	<u>9,556,000</u>	<u>3,185,000</u>
001	Electricity			4,650,000	9,556,000	3,185,000
A03304	Hot and Cold Weather Charges			1,000	100,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03670	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,117,000</u>	<u>2,789,000</u>	<u>655,000</u>
A03801	Training - domestic			<u>2,000</u>	<u>400,000</u>	<u>1,000</u>
003	Others			2,000	400,000	1,000
A03805	Travelling Allowance			<u>450,000</u>	<u>877,000</u>	<u>150,000</u>
001	Travelling Allowance			450,000	877,000	150,000
A03806	Transportation of Goods			<u>15,000</u>		
001	Transportation of Goods			15,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>1,462,000</u>	<u>487,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	1,462,000	487,000
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>1,800,000</u>	<u>3,227,000</u>	<u>915,000</u>
A03901	Stationery			<u>450,000</u>	<u>804,000</u>	<u>268,000</u>
001	Stationery			450,000	804,000	268,000
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			300,000	714,000	238,000
A03906	Uniforms and Protective Clothing			200,000	200,000	67,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>177,000</u>	<u>59,000</u>
001	Advertising and Publicity			50,000	177,000	59,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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)					
A03970	Others			<u>600,000</u>	<u>1,082,000</u>	<u>200,000</u>
001	Others			600,000	1,082,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>333,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>333,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000,000	333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>2,400,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,400,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>2,400,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	2,400,000	1,000
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>200,000</u>	<u>17,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>200,000</u>	<u>17,000</u>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>200,000</u>	<u>17,000</u>
001	Entertainment & Gifts			50,000	200,000	17,000
A09	TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>3,103,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>602,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001	Hardware			1,000	300,000	1,000
A09202	Software			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Software			2,000	2,000	1,000
A09203	I.T. Equipment			<u>2,000</u>	<u>300,000</u>	<u>1,000</u>
003	I.T. Equipment			2,000	300,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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)					
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>2,000</u>	<u>1,500,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>1,500,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	1,500,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	1,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,005,000</u>	<u>7,309,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>346,000</u>	<u>1,000</u>
A13001	Transport			<u>100,000</u>	<u>346,000</u>	<u>1,000</u>
001	Transport			100,000	346,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>692,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>692,000</u>	<u>1,000</u>
001	Machinery and Equipment			200,000	692,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>279,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			100,000	279,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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)					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>5,435,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>1,000,000</u>	<u>2,435,000</u>	<u>1,000</u>
001	Office Buildings			1,000,000	2,435,000	1,000
A13302	Residential Buildings			<u>500,000</u>	<u>3,000,000</u>	<u>1,000</u>
001	Residential Buildings			500,000	3,000,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>105,000</u>	<u>557,000</u>	<u>3,000</u>
A13701	Hardware			50,000	274,000	1,000
A13702	Software			11,000	11,000	1,000
A13703	I.T. Equipment			44,000	272,000	1,000
High Court Bench D I KHAN (Charged)				129,310,000	162,446,510	50,236,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
CU4010	Civil Court (Civil Judges) Upper Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				14,744,000	19,798,290	6,229,000
A011	TOTAL PAY		30	30	5,370,000	8,072,430	2,460,000
A011-1	TOTAL PAY OF OFFICERS		2	2	1,815,000	4,213,080	802,000
A01101	Total Basic Pay Of Officer		2	2	1,815,000	4,213,080	802,000
C061	Civil Judge	(BPS-18)	2	2	1,000,000		442,000
A057	Assistant	(BPS-16)	1	1	120,000		53,000
C082	Computer Operator	(BPS-16)	4	4	695,000		307,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	3,555,000	3,859,350	1,658,000
A01151	Total Basic Pay Other Staff		23	23	3,555,000	3,859,350	1,658,000
S035	Senior Clerk	(BPS-14)	4	4	729,000		340,000
S114	Steno Typist	(BPS-14)	2	2	365,000		170,000
S115	Stenographer	(BPS-14)	2	2	500,000		233,000
J013	Junior Clerk	(BPS-11)	8	8	921,000		430,000
P081	Process Server	(BPS-05)	2	2	200,000		93,000
C057	Chowkidar	(BPS-03)	1	1	120,000		56,000
N005	Naib Qasid	(BPS-03)	3	3	600,000		280,000
S162	Sweeper	(BPS-03)	1	1	120,000		56,000
A012	TOTAL ALLOWANCES				9,374,000	11,725,860	3,769,000
A012-1	TOTAL REGULAR ALLOWANCES				9,365,000	11,505,200	3,766,000
A01202	House Rent Allowance				2,027,000	645,730	676,000
A01203	Conveyance Allowance				601,000	549,880	200,000
A01207	Washing Allowance				81,000	81,900	27,000
A01208	Dress Allowance				81,000	81,900	27,000
A0120D	Integrated Allowance				48,000	49,140	16,000
A0120K	Special Judicial Allowance				1,343,000	3,450,340	1,150,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CU4010	Civil Court (Civil Judges) Upper Chitral					
A01217	Medical Allowance			296,000	328,320	99,000
A0121T	Adhoc Relief Allowance 2013			21,000	82,170	7,000
A01224	Entertainment Allowance			8,000	6,300	3,000
A01226	Computer Allowance			19,000	25,200	6,000
A0122C	Adhoc Relief Allowance - 2015			15,000	54,970	5,000
A0122M	Adhoc Relief Allowance 2016			347,000		
A0122Y	Ad-hoc Relief Allowance 2017			386,000	860	
A01233	Unattractive Area Allowance			<u>59,000</u>	<u>453,950</u>	<u>20,000</u>
001	Unattractive Area Allowance			59,000	453,950	20,000
A0123G	Ad-hoc Relief Allowance-2018			386,000	860	
A0123P	Ad-hoc Relief Allowance 2019			428,000	860	
A01241	Utility allowance for electricity			390,000	2,069,340	130,000
A01248	Judicial Allowance			183,000	1,672,650	558,000
A0124F	Adhoc Relief Allowance-2021			792,000	860	
A0124H	Special Allowance-2021			930,000	339,330	310,000
A0124L	Weather Allowance			500,000	291,650	167,000
A0124N	Disparity Reduction Allowance 2022- 15%			424,000	522,240	99,000
A0124R	Adhoc Relief Allowance 2022				796,750	266,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>220,660</u>	<u>3,000</u>
A01284	Firewood Allowance			9,000	220,660	3,000
A03	TOTAL OPERATING EXPENSES			<u>794,000</u>	<u>2,130,000</u>	<u>553,000</u>
A032	TOTAL COMMUNICATIONS			<u>121,000</u>	<u>80,000</u>	<u>31,000</u>
A03201	Postage and Telegraph			11,000		4,000
A03202	Telephone and Trunk Call			110,000	80,000	27,000
A033	TOTAL UTILITIES			<u>52,000</u>		<u>1,000</u>
A03303	Electricity			<u>50,000</u>		
001	Electricity			50,000		
A03304	Hot and Cold Weather Charges			2,000		1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CU4010	Civil Court (Civil Judges) Upper Chitral					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>335,000</u>	<u>1,400,000</u>	<u>337,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>500,000</u>	<u>37,000</u>
001	Travelling Allowance			110,000	500,000	37,000
A03806	Transportation of Goods			<u>11,000</u>		
001	Transportation of Goods			11,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>203,000</u>	<u>900,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			203,000	900,000	300,000
A03808	Conveyance Charges			<u>11,000</u>		
001	Conveyance Charges			11,000		
A039	TOTAL GENERAL			<u>286,000</u>	<u>650,000</u>	<u>184,000</u>
A03901	Stationery			<u>55,000</u>	<u>250,000</u>	<u>83,000</u>
001	Stationery			55,000	250,000	83,000
A03902	Printing and Publication			<u>55,000</u>	<u>100,000</u>	<u>33,000</u>
001	Printing and publication			55,000	100,000	33,000
A03905	Newspapers Periodicals and Books			55,000	40,000	13,000
A03906	Uniforms and Protective Clothing			11,000	10,000	4,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>100,000</u>	<u>33,000</u>
001	Advertising and Publicity			55,000	100,000	33,000
A03970	Others			<u>55,000</u>	<u>150,000</u>	<u>18,000</u>
001	Others			55,000	150,000	18,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			2,000		1,000
A06	TOTAL TRANSFERS			<u>11,000</u>		<u>4,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CU4010	Civil Court (Civil Judges) Upper Chitral					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>11,000</u>		<u>4,000</u>
A06301	Entertainments & Gifts			<u>11,000</u>		<u>4,000</u>
001	Entertainment & Gifts			11,000		4,000
A09	TOTAL PHYSICAL ASSETS			<u>10,000</u>		<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>6,000</u>		<u>3,000</u>
A09201	Hardware			<u>2,000</u>		<u>1,000</u>
001	Hardware			2,000		1,000
A09202	Software			<u>2,000</u>		<u>1,000</u>
001	Software			2,000		1,000
A09203	I.T. Equipment			<u>2,000</u>		<u>1,000</u>
003	I.T. Equipment			2,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>		<u>1,000</u>
001	Plant and Machinery			2,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>		<u>1,000</u>
001	Furniture & Fixture			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>92,000</u>	<u>50,000</u>	<u>6,000</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>50,000</u>	<u>1,000</u>
A13001	Transport			<u>55,000</u>	<u>50,000</u>	<u>1,000</u>
001	Transport			55,000	50,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CU4010	Civil Court (Civil Judges) Upper Chitral					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>2,000</u>		<u>1,000</u>
001	Machinery and Equipment			2,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			2,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>33,000</u>		<u>3,000</u>
A13701	Hardware			11,000		1,000
A13702	Software			11,000		1,000
A13703	I.T. Equipment			11,000		1,000
Civil Court (Civil Judges) Upper Chitral				15,653,000	21,978,290	6,798,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
CU4011	Session Court (District & Session Judge) Upper Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,745,000</u>	<u>25,881,280</u>	<u>7,307,000</u>
A011	TOTAL PAY		33	34	<u>5,128,000</u>	<u>11,110,700</u>	<u>2,455,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>1,068,000</u>	<u>7,738,290</u>	<u>472,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>1,068,000</u>	<u>7,738,290</u>	<u>472,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	120,000		53,000
A014	Additional District And Session Judge	(BPS-20)	1	1	120,000		53,000
S166	Superintendent	(BPS-17)	1	1	120,000		53,000
A057	Assistant	(BPS-16)	1	1	120,000		53,000
C082	Computer Operator	(BPS-16)	3	3	468,000		207,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	120,000		53,000
A011-2	TOTAL PAY OF OTHER STAFF		25	26	<u>4,060,000</u>	<u>3,372,410</u>	<u>1,983,000</u>
A01151	Total Basic Pay Other Staff		<u>25</u>	<u>26</u>	<u>4,060,000</u>	<u>3,372,410</u>	<u>1,983,000</u>
B056	Budget & Accounts Assistant	(BPS-14)		1			90,000
S035	Senior Clerk	(BPS-14)	4	4	729,000		340,000
S114	Steno Typist	(BPS-14)	2	2	365,000		170,000
J013	Junior Clerk	(BPS-11)	7	7	1,056,000		492,000
S035	Senior Clerk	(BPS-11)	2	2	350,000		163,000
B057	Bailiff	(BPS-06)	1	1	120,000		56,000
D112	Driver	(BPS-06)	1	1	120,000		56,000
P081	Process Server	(BPS-05)	2	2	300,000		140,000
C057	Chowkidar	(BPS-03)	2	2	300,000		140,000
N005	Naib Qasid	(BPS-03)	3	3	600,000		280,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
CU4011	Session Court (District & Session Judge)						
	Upper Chitral						
S162	Sweeper	(BPS-03)	1	1	120,000		56,000
A012	TOTAL ALLOWANCES				13,617,000	14,770,580	4,852,000
A012-1	TOTAL REGULAR ALLOWANCES				13,600,000	14,519,580	4,846,000
A01201	Senior Post Allowance				36,000	32,760	12,000
A01202	House Rent Allowance				1,434,000	1,012,750	513,000
A01203	Conveyance Allowance				970,000	583,870	343,000
A01207	Washing Allowance				123,000	69,300	41,000
A01208	Dress Allowance				122,000	69,300	41,000
A0120D	Integrated Allowance				73,000	41,580	24,000
A0120K	Special Judicial Allowance				3,385,000	4,985,600	1,662,000
A01217	Medical Allowance				359,000	372,200	124,000
A0121T	Adhoc Relief Allowance 2013				52,000	116,520	17,000
A01224	Entertainment Allowance				18,000	16,380	6,000
A01226	Computer Allowance				19,000	31,500	6,000
A0122C	Adhoc Relief Allowance - 2015				36,000	78,540	12,000
A0122M	Adhoc Releif Allowance 2016				445,000		
A0122Y	Ad-hoc Relief Allowance 2017				560,000	700	
A01233	Unattractive Area Allowance				<u>122,000</u>	<u>522,130</u>	<u>41,000</u>
001	Unattractive Area Allowance				122,000	522,130	41,000
A0123G	Ad-hoc Relief Allowance-2018				560,000	700	
A0123P	Ad-hoc Relief Allowance 2019				577,000	700	
A01241	Utility allowance for electricity				780,000	2,524,680	260,000
A01248	Judicial Allowance				365,000	1,874,250	625,000
A0124F	Adhoc Relief Allowance-2021				1,312,000	700	
A0124H	Special Allowance-2021				1,330,000	440,360	443,000
A0124L	Weather Allowance				500,000	19,320	167,000
A0124N	Disparity Reduction Allowance 2022- 15%				422,000	630,270	118,000
A0124R	Adhoc Relief Allowance 2022					1,095,470	379,000
A0124T	Special Allowance - 2022						12,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				17,000	251,000	6,000
A01284	Firewood Allowance				17,000	251,000	6,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CU4011	Session Court (District & Session Judge) Upper Chitral					
A03	TOTAL OPERATING EXPENSES			<u>1,240,000</u>	<u>4,825,000</u>	<u>1,132,000</u>
A032	TOTAL COMMUNICATIONS			<u>121,000</u>	<u>160,000</u>	<u>41,000</u>
A03201	Postage and Telegraph			11,000	50,000	4,000
A03202	Telephone and Trunk Call			110,000	110,000	37,000
A033	TOTAL UTILITIES			<u>252,000</u>	<u>399,000</u>	<u>133,000</u>
A03303	Electricity			<u>250,000</u>	<u>397,000</u>	<u>132,000</u>
001	Electricity			250,000	397,000	132,000
A03304	Hot and Cold Weather Charges			2,000	2,000	1,000
A036	TOTAL MOTOR VEHICLES				<u>15,000</u>	
A03670	Others				<u>15,000</u>	
003	Token Tax				15,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>526,000</u>	<u>2,560,000</u>	<u>557,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>1,000,000</u>	<u>37,000</u>
001	Travelling Allowance			110,000	1,000,000	37,000
A03806	Transportation of Goods			<u>11,000</u>	<u>60,000</u>	<u>20,000</u>
001	Transportation of Goods			11,000	60,000	20,000
A03807	P.O.L Charges A.planes			<u>405,000</u>	<u>1,500,000</u>	<u>500,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			405,000	1,500,000	500,000
A039	TOTAL GENERAL			<u>341,000</u>	<u>1,691,000</u>	<u>401,000</u>
A03901	Stationery			<u>55,000</u>	<u>404,000</u>	<u>135,000</u>
001	Stationery			55,000	404,000	135,000
A03902	Printing and Publication			<u>55,000</u>	<u>221,000</u>	<u>74,000</u>
001	Printing and publication			55,000	221,000	74,000
A03905	Newspapers Periodicals and Books			110,000	215,000	72,000
A03906	Uniforms and Protective Clothing			11,000	156,000	4,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CU4011	Session Court (District & Session Judge) Upper Chitral					
A03907	Advertising & Publicity			<u>55,000</u>	<u>250,000</u>	<u>83,000</u>
001	Advertising and Publicity			55,000	250,000	83,000
A03919	Payments to Other for Service Rendered				<u>45,000</u>	<u>15,000</u>
001	Payments to Others for Service Rendered				45,000	15,000
A03970	Others			<u>55,000</u>	<u>400,000</u>	<u>18,000</u>
001	Others			55,000	400,000	18,000
A06	TOTAL TRANSFERS			<u>33,000</u>	<u>109,000</u>	<u>11,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>33,000</u>	<u>109,000</u>	<u>11,000</u>
A06301	Entertainments & Gifts			<u>33,000</u>	<u>109,000</u>	<u>11,000</u>
001	Entertainment & Gifts			33,000	109,000	11,000
A09	TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>3,051,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>1,750,000</u>	<u>3,000</u>
A09201	Hardware			<u>2,000</u>	<u>800,000</u>	<u>1,000</u>
001	Hardware			2,000	800,000	1,000
A09202	Software			<u>2,000</u>	<u>150,000</u>	<u>1,000</u>
001	Software			2,000	150,000	1,000
A09203	I.T. Equipment			<u>2,000</u>	<u>800,000</u>	<u>1,000</u>
003	I.T. Equipment			2,000	800,000	1,000
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>2,000</u>	<u>700,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>700,000</u>	<u>1,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CU4011	Session Court (District & Session Judge) Upper Chitral					
001	Plant and Machinery			2,000	700,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>600,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>600,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	600,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,342,000</u>	<u>1,527,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>147,000</u>	<u>1,000</u>
A13001	Transport			<u>55,000</u>	<u>147,000</u>	<u>1,000</u>
001	Transport			55,000	147,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>80,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>80,000</u>	<u>1,000</u>
001	Machinery and Equipment			2,000	80,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>80,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			2,000	80,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,250,000</u>	<u>1,000,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001	Office Buildings			500,000	500,000	1,000
A13302	Residential Buildings			<u>750,000</u>	<u>500,000</u>	<u>1,000</u>
001	Residential Buildings			750,000	500,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>33,000</u>	<u>220,000</u>	<u>3,000</u>
A13701	Hardware			11,000	85,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CU4011	Session Court (District & Session Judge) Upper Chitral					
A13702	Software			11,000	50,000	1,000
A13703	I.T. Equipment			11,000	85,000	1,000
Session Court (District & Session Judge) Upper Chitral				21,370,000	35,393,280	8,464,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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>12,808,000</u>	<u>14,910,930</u>	<u>5,816,000</u>
A011	TOTAL PAY		<u>18</u>	<u>19</u>	<u>5,199,000</u>	<u>6,394,330</u>	<u>2,425,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>2,965,000</u>	<u>4,820,900</u>	<u>1,292,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>2,802,000</u>	<u>4,485,880</u>	<u>1,238,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	544,000		240,000
S166	Superintendent	(BPS-17)	1	1	490,000		217,000
A057	Assistant	(BPS-16)	1	1	638,000		282,000
C082	Computer Operator	(BPS-16)	1	1	617,000		272,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	513,000		227,000
A01102	Personal pay				163,000	335,020	54,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>13</u>	<u>14</u>	<u>2,234,000</u>	<u>1,573,430</u>	<u>1,133,000</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>14</u>	<u>2,234,000</u>	<u>1,573,430</u>	<u>1,133,000</u>
B056	Budget & Accounts Assistant	(BPS-14)		1			90,000
S035	Senior Clerk	(BPS-14)	1	1	296,000		138,000
S114	Steno Typist	(BPS-14)	1	1	183,000		86,000
S115	Stenographer	(BPS-14)	1	1	296,000		138,000
J013	Junior Clerk	(BPS-11)	2	2	419,000		195,000
D112	Driver	(BPS-06)	1	1	100,000		47,000
P081	Process Server	(BPS-05)	1	1	120,000		56,000
D006	Daftari	(BPS-04)	1	1	120,000		56,000
C057	Chowkidar	(BPS-03)	1	1	100,000		47,000
N005	Naib Qasid	(BPS-03)	2	2	300,000		140,000
S162	Sweeper	(BPS-03)	2	2	300,000		140,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A012	TOTAL ALLOWANCES			<u>7,609,000</u>	<u>8,516,600</u>	<u>3,391,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,504,000</u>	<u>8,516,600</u>	<u>3,023,000</u>
A01201	Senior Post Allowance			3,000	17,010	1,000
A01202	House Rent Allowance			360,000	497,760	155,000
A01203	Conveyance Allowance			315,000	284,510	125,000
A01207	Washing Allowance			41,000	37,800	14,000
A01208	Dress Allowance			41,000	37,800	14,000
A0120D	Integrated Allowance			7,000	22,680	2,000
A0120K	Special Judicial Allowance			158,000	2,892,600	964,000
A01217	Medical Allowance			158,000	198,150	57,000
A0121P	Superior Judicial Allowance			500,000		167,000
A0121T	Adhoc Relief Allowance 2013			41,000	76,990	14,000
A01224	Entertainment Allowance			2,000	8,820	1,000
A01226	Computer Allowance				18,900	6,000
A0122C	Adhoc Relief Allowance - 2015			28,000	50,130	9,000
A0122M	Adhoc Releif Allowance 2016			179,000		
A0122S	Utility Allowance			100,000		33,000
A0122Y	Ad-hoc Relief Allowance 2017			249,000		
A01233	Unattractive Area Allowance			<u>149,000</u>	<u>214,200</u>	<u>50,000</u>
001	Unattractive Area Allowance			149,000	214,200	50,000
A0123G	Ad-hoc Relief Allowance-2018			249,000		
A0123P	Ad-hoc Relief Allowance 2019			234,000		
A01241	Utility allowance for electricity			739,000	1,197,000	246,000
A01248	Judicial Allowance			600,000	1,360,080	453,000
A0124F	Adhoc Relief Allowance-2021			780,000		
A0124H	Special Allowance-2021			384,000	176,400	128,000
A0124L	Weather Allowance			500,000	463,680	167,000
A0124N	Disparity Reduction Allowance 2022- 15%			687,000	328,220	180,000
A0124R	Adhoc Relief Allowance 2022				633,870	225,000
A0124T	Special Allowance - 2022					12,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,105,000</u>		<u>368,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A01274	Medical Charges			<u>1,000,000</u>		<u>333,000</u>
001	Medical Charges			1,000,000		333,000
A01278	Leave Salary			<u>105,000</u>		<u>35,000</u>
001	Leave Salary			105,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>1,303,000</u>	<u>3,281,000</u>	<u>669,000</u>
A032	TOTAL COMMUNICATIONS			<u>180,000</u>	<u>290,000</u>	<u>57,000</u>
A03201	Postage and Telegraph			30,000	150,000	10,000
A03202	Telephone and Trunk Call			150,000	140,000	47,000
A033	TOTAL UTILITIES			<u>126,000</u>	<u>51,000</u>	<u>18,000</u>
A03301	Gas			75,000		
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Electricity			50,000	50,000	17,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>505,000</u>	<u>3,000</u>
A03603	Registration			1,000	500,000	1,000
A03670	Others			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Others			5,000	5,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>617,000</u>	<u>1,930,000</u>	<u>436,000</u>
A03801	Training - domestic			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
003	Others			1,000	400,000	1,000
A03805	Travelling Allowance			<u>275,000</u>	<u>500,000</u>	<u>92,000</u>
001	Travelling Allowance			275,000	500,000	92,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>324,000</u>	<u>1,000,000</u>	<u>333,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			324,000	1,000,000	333,000
A03808	Conveyance Charges			<u>17,000</u>	<u>30,000</u>	<u>10,000</u>
001	Conveyance Charges			17,000	30,000	10,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A039	TOTAL GENERAL			<u>374,000</u>	<u>505,000</u>	<u>155,000</u>
A03901	Stationery			<u>28,000</u>	<u>95,000</u>	<u>32,000</u>
001	Stationery			28,000	95,000	32,000
A03902	Printing and Publication			<u>165,000</u>	<u>100,000</u>	<u>33,000</u>
001	Printing and publication			165,000	100,000	33,000
A03905	Newspapers Periodicals and Books			20,000	30,000	10,000
A03906	Uniforms and Protective Clothing			50,000	50,000	17,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>60,000</u>	<u>20,000</u>
001	Advertising and Publicity			50,000	60,000	20,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>70,000</u>	<u>23,000</u>
001	Payments to Others for Service Rendered			1,000	70,000	23,000
A03970	Others			<u>60,000</u>	<u>100,000</u>	<u>20,000</u>
001	Others			60,000	100,000	20,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05214	Discretionary Grant			1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A06301	Entertainments & Gifts			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Entertainment & Gifts			15,000	15,000	5,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>1,800,000</u>	<u>7,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A091	TOTAL PURCHASE OF BUILDING					<u>1,000</u>
A09101	Land and buildings					1,000
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>250,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Hardware			1,000	100,000	1,000
A09202	Software			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Software			1,000	50,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	100,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
001	Transport			1,000	250,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,200,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>545,000</u>	<u>1,350,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KO4006	Session Courts(District & Session Judge) Lower Kohistan					
001	Transport			100,000	100,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>60,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>60,000</u>	<u>1,000</u>
001	Machinery and Equipment			40,000	60,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>60,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			25,000	60,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>310,000</u>	<u>1,000,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>200,000</u>	<u>500,000</u>	<u>1,000</u>
001	Office Buildings			200,000	500,000	1,000
A13302	Residential Buildings			<u>110,000</u>	<u>500,000</u>	<u>1,000</u>
001	Residential Buildings			110,000	500,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>130,000</u>	<u>3,000</u>
A13701	Hardware			20,000	60,000	1,000
A13702	Software			20,000	20,000	1,000
A13703	I.T. Equipment			30,000	50,000	1,000
Session Courts(District & Session Judge) Lower Kohistan				14,679,000	21,358,930	6,507,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				13,820,000	16,299,810	5,785,000
A011	TOTAL PAY		18	19	5,512,000	5,998,150	2,571,000
A011-1	TOTAL PAY OF OFFICERS		5	5	3,647,000	3,781,480	1,611,000
A01101	Total Basic Pay Of Officer		5	5	3,647,000	3,781,480	1,611,000
D083	District And Sessions Judge	(BPS-21)	1	1	1,764,000		779,000
S166	Superintendent	(BPS-17)	1	1	496,000		219,000
A057	Assistant	(BPS-16)	1	1	330,000		146,000
C082	Computer Operator	(BPS-16)	1	1	221,000		98,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	836,000		369,000
A011-2	TOTAL PAY OF OTHER STAFF		13	14	1,865,000	2,216,670	960,000
A01151	Total Basic Pay Other Staff		13	14	1,865,000	2,216,670	960,000
B056	Budget & Accounts Assistant	(BPS-14)		1			90,000
S035	Senior Clerk	(BPS-14)	1	1	233,000		109,000
S114	Steno Typist	(BPS-14)	1	1	183,000		86,000
S115	Stenographer	(BPS-14)	1	1	233,000		109,000
J013	Junior Clerk	(BPS-11)	2	2	342,000		160,000
D112	Driver	(BPS-06)	1	1	155,000		72,000
P081	Process Server	(BPS-05)	1	1	150,000		70,000
D006	Daftari	(BPS-04)	1	1	155,000		72,000
C057	Chowkidar	(BPS-03)	1	1	138,000		64,000
N005	Naib Qasid	(BPS-03)	2	2	138,000		64,000
S162	Sweeper	(BPS-03)	2	2	138,000		64,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A012	TOTAL ALLOWANCES			8,308,000	10,301,660	3,214,000
A012-1	TOTAL REGULAR ALLOWANCES			7,203,000	9,801,660	2,846,000
A01201	Senior Post Allowance			18,000	17,010	6,000
A01202	House Rent Allowance			410,000	454,970	172,000
A01203	Conveyance Allowance			201,000	408,590	87,000
A01207	Washing Allowance			6,000	76,240	2,000
A01208	Dress Allowance			6,000	75,600	2,000
A0120D	Integrated Allowance			11,000	45,750	4,000
A0120K	Special Judicial Allowance			1,936,000	3,026,650	1,009,000
A01217	Medical Allowance			164,000	286,110	59,000
A0121T	Adhoc Relief Allowance 2013			50,000	41,060	17,000
A01224	Entertainment Allowance			10,000	8,820	3,000
A01226	Computer Allowance			20,000	18,900	7,000
A0122C	Adhoc Relief Allowance - 2015			31,000	25,700	10,000
A0122M	Adhoc Releif Allowance 2016			205,000	1,610	
A0122Y	Ad-hoc Relief Allowance 2017			299,000	2,200	
A01233	Unattractive Area Allowance			118,000	322,620	39,000
001	Unattractive Area Allowance			118,000	322,620	39,000
A0123G	Ad-hoc Relief Allowance-2018			299,000	2,200	
A0123P	Ad-hoc Relief Allowance 2019			111,000	1,930	
A01241	Utility allowance for electricity			753,000	1,606,380	251,000
A01248	Judicial Allowance			416,000	1,394,520	465,000
A0124F	Adhoc Relief Allowance-2021			478,000	2,200	
A0124H	Special Allowance-2021			334,000	298,950	111,000
A0124L	Weather Allowance			500,000	753,480	167,000
A0124N	Disparity Reduction Allowance 2022- 15%			827,000	340,790	213,000
A0124R	Adhoc Relief Allowance 2022				588,100	210,000
A0124T	Special Allowance - 2022					12,000
A01251	Mess Allowance				1,280	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,105,000	500,000	368,000
A01274	Medical Charges			1,000,000	500,000	333,000
001	Medical Charges			1,000,000	500,000	333,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A01278	Leave Salary			<u>105,000</u>		<u>35,000</u>
001	Leave Salary			105,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>1,378,000</u>	<u>1,659,000</u>	<u>563,000</u>
A032	TOTAL COMMUNICATIONS			<u>160,000</u>	<u>160,000</u>	<u>53,000</u>
A03201	Postage and Telegraph			30,000	30,000	10,000
A03202	Telephone and Trunk Call			130,000	130,000	43,000
A033	TOTAL UTILITIES			<u>176,000</u>	<u>200,000</u>	<u>68,000</u>
A03301	Gas			75,000		
A03303	Electricity			<u>100,000</u>	<u>200,000</u>	<u>67,000</u>
001	Electricity			100,000	200,000	67,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>437,000</u>	<u>1,100,000</u>	<u>351,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>100,000</u>	<u>18,000</u>
001	Travelling Allowance			55,000	100,000	18,000
A03807	P.O.L Charges A.planes			<u>365,000</u>	<u>1,000,000</u>	<u>333,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			365,000	1,000,000	333,000
A03808	Conveyance Charges			<u>17,000</u>		
001	Conveyance Charges			17,000		
A039	TOTAL GENERAL			<u>604,000</u>	<u>199,000</u>	<u>90,000</u>
A03901	Stationery			<u>99,000</u>	<u>99,000</u>	<u>33,000</u>
001	Stationery			99,000	99,000	33,000
A03902	Printing and Publication			<u>165,000</u>		

NC21015/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
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
001	Printing and publication			165,000		
A03905	Newspapers Periodicals and Books			120,000		
A03906	Uniforms and Protective Clothing			50,000		17,000
A03907	Advertising & Publicity			<u>50,000</u>		
001	Advertising and Publicity			50,000		
A03970	Others			<u>120,000</u>	<u>100,000</u>	<u>40,000</u>
001	Others			120,000	100,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>50,000</u>		<u>17,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>		<u>17,000</u>
A06301	Entertainments & Gifts			<u>50,000</u>		<u>17,000</u>
001	Entertainment & Gifts			50,000		17,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>910,000</u>	<u>648,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Transport			100,000	100,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Machinery and Equipment			100,000	100,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			30,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>610,000</u>	<u>448,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>500,000</u>		<u>1,000</u>
001	Office Buildings			500,000		1,000
A13302	Residential Buildings			<u>110,000</u>	<u>448,000</u>	<u>1,000</u>
001	Residential Buildings			110,000	448,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>70,000</u>		<u>3,000</u>
A13701	Hardware			20,000		1,000
A13702	Software			20,000		1,000
A13703	I.T. Equipment			30,000		1,000
Session Courts(District & Session Judge) Kolai Pallas Kohistan				16,166,000	18,606,810	6,381,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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>10,167,000</u>	<u>11,069,240</u>	<u>4,243,000</u>
A011	TOTAL PAY		13	13	<u>3,102,000</u>	<u>3,831,640</u>	<u>1,400,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,925,000</u>	<u>2,337,570</u>	<u>851,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,925,000</u>	<u>2,337,570</u>	<u>851,000</u>
S034	Senior Civil Judge	(BPS-19)	1	1	1,242,000		549,000
A057	Assistant	(BPS-16)	1	1	370,000		164,000
C082	Computer Operator	(BPS-16)	1	1	313,000		138,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,177,000</u>	<u>1,494,070</u>	<u>549,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,177,000</u>	<u>1,494,070</u>	<u>549,000</u>
S035	Senior Clerk	(BPS-14)	1	1	125,000		58,000
S115	Stenographer	(BPS-14)	1	1	133,000		62,000
J013	Junior Clerk	(BPS-11)	2	2	253,000		118,000
B057	Bailiff	(BPS-06)	1	1	120,000		56,000
P081	Process Server	(BPS-05)	1	1	120,000		56,000
C057	Chowkidar	(BPS-03)	1	1	133,000		62,000
N005	Naib Qasid	(BPS-03)	2	2	160,000		75,000
S162	Sweeper	(BPS-03)	1	1	133,000		62,000
A012	TOTAL ALLOWANCES				<u>7,065,000</u>	<u>7,237,600</u>	<u>2,843,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,960,000</u>	<u>7,237,600</u>	<u>2,475,000</u>
A01202	House Rent Allowance				291,000	353,370	97,000
A01203	Conveyance Allowance				160,000	183,660	53,000
A01207	Washing Allowance				27,000	25,200	9,000
A01208	Dress Allowance				27,000	25,200	9,000
A0120D	Integrated Allowance				17,000	15,120	6,000
A0120K	Special Judicial Allowance				1,363,000	3,626,100	1,209,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KO4008	Civil Courts(Civil Judge) Lower Kohistan					
A01217	Medical Allowance			135,000	131,600	45,000
A0121T	Adhoc Relief Allowance 2013			40,000	42,840	13,000
A01224	Entertainment Allowance			8,000	6,300	3,000
A01226	Computer Allowance				5,000	2,000
A0122C	Adhoc Relief Allowance - 2015			29,000	29,200	10,000
A0122M	Adhoc Relief Allowance 2016			162,000		
A0122Y	Ad-hoc Relief Allowance 2017			239,000		
A01233	Unattractive Area Allowance			<u>131,000</u>	<u>157,500</u>	<u>44,000</u>
001	Unattractive Area Allowance			131,000	157,500	44,000
A0123G	Ad-hoc Relief Allowance-2018			239,000		
A0123P	Ad-hoc Relief Allowance 2019			119,000		
A01241	Utility allowance for electricity			753,000	844,200	251,000
A01248	Judicial Allowance			572,000	730,800	244,000
A0124F	Adhoc Relief Allowance-2021			450,000		
A0124H	Special Allowance-2021			242,000	132,300	81,000
A0124L	Weather Allowance			500,000	347,760	167,000
A0124N	Disparity Reduction Allowance 2022- 15%			456,000	203,070	106,000
A0124R	Adhoc Relief Allowance 2022				378,380	126,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,105,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>1,000,000</u>		<u>333,000</u>
001	Medical Charges			1,000,000		333,000
A01278	Leave Salary			<u>105,000</u>		<u>35,000</u>
001	Leave Salary			105,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>1,229,000</u>	<u>3,106,000</u>	<u>866,000</u>
A032	TOTAL COMMUNICATIONS			<u>210,000</u>	<u>280,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			50,000	150,000	17,000
A03202	Telephone and Trunk Call			160,000	130,000	43,000
A033	TOTAL UTILITIES			<u>1,000</u>	<u>401,000</u>	<u>134,000</u>
A03303	Electricity				<u>400,000</u>	<u>133,000</u>
001	Electricity				400,000	133,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			11,000	110,000	4,000
A03603	Registration			1,000	100,000	1,000
A03670	Others			10,000	10,000	3,000
001	Others			10,000	10,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			517,000	1,365,000	372,000
A03801	Training - domestic			1,000	100,000	1,000
003	Others			1,000	100,000	1,000
A03805	Travelling Allowance			250,000	400,000	83,000
001	Travelling Allowance			250,000	400,000	83,000
A03806	Transportation of Goods			1,000	150,000	50,000
001	Transportation of Goods			1,000	150,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	700,000	233,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	700,000	233,000
A03808	Conveyance Charges			15,000	15,000	5,000
001	Conveyance Charges			15,000	15,000	5,000
A039	TOTAL GENERAL			490,000	950,000	296,000
A03901	Stationery			150,000	150,000	50,000
001	Stationery			150,000	150,000	50,000
A03902	Printing and Publication			100,000	400,000	133,000
001	Printing and publication			100,000	400,000	133,000
A03905	Newspapers Periodicals and Books			100,000	150,000	50,000
A03906	Uniforms and Protective Clothing			30,000	50,000	10,000
A03907	Advertising & Publicity			50,000	100,000	33,000
001	Advertising and Publicity			50,000	100,000	33,000
A03970	Others			60,000	100,000	20,000
001	Others			60,000	100,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			10,000	1,000,000	3,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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					
A041	TOTAL PENSION			<u>10,000</u>	<u>1,000,000</u>	<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			10,000	1,000,000	3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>2,300,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>1,100,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>350,000</u>	<u>1,000</u>
001	Hardware			1,000	350,000	1,000
A09202	Software			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Software			1,000	50,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>700,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	700,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
001	Transport			1,000	400,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	500,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A09701	Furniture and fixtures			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	300,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>710,000</u>	<u>2,980,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>120,000</u>	<u>200,000</u>	<u>1,000</u>
A13001	Transport			<u>120,000</u>	<u>200,000</u>	<u>1,000</u>
001	Transport			120,000	200,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>500,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>500,000</u>	<u>1,000</u>
001	Machinery and Equipment			20,000	500,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>120,000</u>	<u>300,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			120,000	300,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>400,000</u>	<u>1,700,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>200,000</u>	<u>1,500,000</u>	<u>1,000</u>
001	Office Buildings			200,000	1,500,000	1,000
A13302	Residential Buildings			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001	Residential Buildings			200,000	200,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>280,000</u>	<u>3,000</u>
A13701	Hardware			20,000	200,000	1,000
A13702	Software			10,000	10,000	1,000
A13703	I.T. Equipment			20,000	70,000	1,000
Civil Courts(Civil Judge) Lower Kohistan				12,123,000	20,456,240	5,127,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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>9,622,000</u>	<u>10,408,560</u>	<u>3,591,000</u>
A011	TOTAL PAY		<u>13</u>	<u>13</u>	<u>2,515,000</u>	<u>4,110,160</u>	<u>1,138,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>1,430,000</u>	<u>2,821,890</u>	<u>631,000</u>
A01101	Total Basic Pay Of Officer		<u>3</u>	<u>3</u>	<u>1,430,000</u>	<u>2,821,890</u>	<u>631,000</u>
S034	Senior Civil Judge	(BPS-19)	1	1	596,000		263,000
A057	Assistant	(BPS-16)	1	1	451,000		199,000
C082	Computer Operator	(BPS-16)	1	1	383,000		169,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>10</u>	<u>10</u>	<u>1,085,000</u>	<u>1,288,270</u>	<u>507,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>1,085,000</u>	<u>1,288,270</u>	<u>507,000</u>
S035	Senior Clerk	(BPS-14)	1	1	113,000		53,000
S115	Stenographer	(BPS-14)	1	1	115,000		54,000
J013	Junior Clerk	(BPS-11)	2	2	243,000		113,000
B057	Bailiff	(BPS-06)	1	1	120,000		56,000
P081	Process Server	(BPS-05)	1	1	120,000		56,000
C057	Chowkidar	(BPS-03)	1	1	111,000		52,000
N005	Naib Qasid	(BPS-03)	2	2	143,000		67,000
S162	Sweeper	(BPS-03)	1	1	120,000		56,000
A012	TOTAL ALLOWANCES				<u>7,107,000</u>	<u>6,298,400</u>	<u>2,453,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,002,000</u>	<u>6,298,400</u>	<u>2,085,000</u>
A01202	House Rent Allowance				292,000	257,740	97,000
A01203	Conveyance Allowance				252,000	245,740	84,000
A01207	Washing Allowance				33,000	25,200	11,000
A01208	Dress Allowance				33,000	25,200	11,000
A0120D	Integrated Allowance				7,000	15,120	2,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A0120K	Special Judicial Allowance			1,343,000	2,274,730	758,000
A01217	Medical Allowance			135,000	147,350	45,000
A0121T	Adhoc Relief Allowance 2013			41,000	43,550	14,000
A01224	Entertainment Allowance			8,000	6,300	3,000
A01226	Computer Allowance			20,000	18,900	7,000
A0122C	Adhoc Relief Allowance - 2015			29,000	30,240	10,000
A0122M	Adhoc RelEIF Allowance 2016			168,000		
A0122Y	Ad-hoc Relief Allowance 2017			240,000		
A01233	Unattractive Area Allowance			<u>143,000</u>	<u>189,000</u>	<u>48,000</u>
001	Unattractive Area Allowance			143,000	189,000	48,000
A0123G	Ad-hoc Relief Allowance-2018			240,000		
A0123P	Ad-hoc Relief Allowance 2019			125,000		
A01241	Utility allowance for electricity			806,000	1,083,600	269,000
A01248	Judicial Allowance			533,000	781,200	260,000
A0124F	Adhoc Relief Allowance-2021			456,000		
A0124H	Special Allowance-2021			242,000	176,400	81,000
A0124L	Weather Allowance			500,000	347,760	167,000
A0124N	Disparity Reduction Allowance 2022- 15%			356,000	224,650	83,000
A0124R	Adhoc Relief Allowance 2022				405,720	135,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,105,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>1,000,000</u>		<u>333,000</u>
001	Medical Charges			1,000,000		333,000
A01278	Leave Salary			<u>105,000</u>		<u>35,000</u>
001	Leave Salary			105,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>1,474,000</u>	<u>1,865,000</u>	<u>548,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>70,000</u>	<u>21,000</u>
A03201	Postage and Telegraph			25,000	30,000	8,000
A03202	Telephone and Trunk Call			80,000	40,000	13,000
A033	TOTAL UTILITIES			<u>101,000</u>	<u>81,000</u>	<u>28,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A03303	Electricity			<u>100,000</u>	<u>80,000</u>	<u>27,000</u>
001	Electricity			100,000	80,000	27,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>11,000</u>	<u>30,000</u>	<u>4,000</u>
A03603	Registration			1,000	20,000	1,000
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>567,000</u>	<u>797,000</u>	<u>266,000</u>
A03801	Training - domestic			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
003	Others			1,000	2,000	1,000
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>1,000</u>	<u>30,000</u>	<u>10,000</u>
001	Transportation of Goods			1,000	30,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>500,000</u>	<u>167,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	500,000	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
A039	TOTAL GENERAL			<u>690,000</u>	<u>887,000</u>	<u>229,000</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>250,000</u>	<u>250,000</u>	<u>83,000</u>
001	Printing and publication			250,000	250,000	83,000
A03905	Newspapers Periodicals and Books			100,000	100,000	33,000
A03906	Uniforms and Protective Clothing			70,000	37,000	23,000
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>70,000</u>	<u>300,000</u>	<u>23,000</u>
001	Others			70,000	300,000	23,000

NC21015/NC24015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

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		2022-2023	2023-2024	2022-2023	2022-2023	2023
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03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KO4010	Civil Courts(Civil Judge) Kolai Pallas Kohistan					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A041	TOTAL PENSION			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			10,000	10,000	3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>1,001,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>601,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Hardware			1,000	100,000	1,000
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software			1,000	1,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	500,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	300,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>610,000</u>	<u>1,460,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>200,000</u>	<u>1,000</u>
A13001	Transport			<u>50,000</u>	<u>200,000</u>	<u>1,000</u>
001	Transport			50,000	200,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>1,000</u>
001	Machinery and Equipment			80,000	80,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>100,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			30,000	100,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>400,000</u>	<u>1,000,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>200,000</u>	<u>500,000</u>	<u>1,000</u>
001	Office Buildings			200,000	500,000	1,000
A13302	Residential Buildings			<u>200,000</u>	<u>500,000</u>	<u>1,000</u>
001	Residential Buildings			200,000	500,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>80,000</u>	<u>3,000</u>
A13701	Hardware			20,000	20,000	1,000
A13702	Software			10,000	10,000	1,000

031101		COURTS/JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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					
A13703	I.T. Equipment			20,000	50,000	1,000
Civil Courts(Civil Judge) Kolai Pallas Kohistan				11,723,000	14,745,560	4,157,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				58,612,000	83,378,280	23,363,000
A011	TOTAL PAY		76	77	26,443,000	42,354,300	11,200,000
A011-1	TOTAL PAY OF OFFICERS		45	46	22,635,000	35,176,810	9,424,000
A01101	Total Basic Pay Of Officer		34	35	15,651,000	25,656,420	7,096,000
P232	Provincial Mohtasib	(Special)	1	1	1,839,000		812,000
D068	Director General	(BPS-20)	1	1	1,478,000		653,000
S014	Secretary	(BPS-20)	1	1	985,000		435,000
D063	Director	(BPS-19)	2	2	930,000		411,000
D028	Deputy Director	(BPS-18)	2	2	1,169,000		516,000
D052	Deputy Secretary	(BPS-18)	1	1	585,000		258,000
R022	Registrar	(BPS-18)	1	1	832,000		368,000
A079	Assistant Director	(BPS-17)	1	1	246,000		109,000
A513	Assistant Director (IT)	(BPS-17)	1	1	246,000		109,000
A603	Assistant Director (Media & Research)	(BPS-17)	1	1	452,000		200,000
I057	Investigation Officer	(BPS-17)		1			180,000
P075	Private Secretary	(BPS-17)	3	3	1,025,000		453,000
S022	Section Officer	(BPS-17)	2	2	821,000		363,000
S166	Superintendent	(BPS-17)	1	1	493,000		218,000
A057	Assistant	(BPS-16)	5	5	1,500,000		663,000
A369	Assistant Programmer	(BPS-16)	1	1	235,000		104,000
C082	Computer Operator	(BPS-16)	8	8	2,186,000		966,000
P021	Personal Assistant	(BPS-16)	2	2	629,000		278,000
A01102	Personal pay				37,000		12,000
A01103	Special Pay				50,000		17,000
A01105	Qualification Pay				17,000	73,710	6,000
A01106	Total Pay of contract officer		11	11	6,880,000	9,446,680	2,293,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR4967	Provincial Ombudsman Khyber Pakhtunkhwa (Charged)						
A024	Advisor	(Fixed)	2	2	1,496,000		499,000
C181	Consultant	(Fixed)	2	2	1,279,000		426,000
C383	Consultant (Media)	(Fixed)	1	1	604,000		201,000
I057	Investigation Officer	(Fixed)	6	6	1,968,000		656,000
A011-2	TOTAL PAY OF OTHER STAFF		31	31	3,808,000	7,177,490	1,776,000
A01151	Total Basic Pay Other Staff		31	31	3,808,000	7,177,490	1,776,000
S035	Senior Clerk	(BPS-14)	3	3	412,000		192,000
J013	Junior Clerk	(BPS-11)	6	6	793,000		370,000
D112	Driver	(BPS-06)	6	6	764,000		356,000
C057	Chowkidar	(BPS-03)	2	2	191,000		89,000
M010	Mali	(BPS-03)	1	1	114,000		53,000
N005	Naib Qasid	(BPS-03)	12	12	1,350,000		630,000
S162	Sweeper	(BPS-03)	1	1	184,000		86,000
A012	TOTAL ALLOWANCES				32,169,000	41,023,980	12,163,000
A012-1	TOTAL REGULAR ALLOWANCES				30,642,000	41,022,980	11,654,000
A01201	Senior Post Allowance				20,000	39,380	7,000
A01202	House Rent Allowance				2,298,000	5,727,040	816,000
A01203	Conveyance Allowance				1,661,000	1,997,930	574,000
A01207	Washing Allowance				20,000	277,200	7,000
A01208	Dress Allowance				11,000	277,200	4,000
A0120D	Integrated Allowance				68,000	166,320	23,000
A0120E	Housing Subsidy Allowance				638,000	408,530	213,000
A0120N	Special allowances @ 30% of basic pay for Secretar				87,000		29,000
A01217	Medical Allowance				992,000	1,253,140	338,000
A0121A	Ad - hoc Allowance - 2011				3,000		1,000
A0121Q	Audit and Accounts Allowance				45,000	91,270	30,000
A0121T	Adhoc Relief Allowance 2013				307,000	352,600	102,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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			12,000	18,900	4,000
A01226	Computer Allowance			74,000	118,920	25,000
A01228	Orderly Allowance			224,000	441,000	75,000
A0122C	Adhoc Relief Allowance - 2015			193,000	242,460	64,000
A0122L	Mobile Phone Allowance			6,000		
A0122M	Adhoc Releif Allowance 2016			1,178,000		
A0122W	Resedential Telephone Charge Allowance			12,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,676,000		
A01236	Deputation Allowance			105,000	138,600	35,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,696,000	5,565,960	1,855,000
A0123G	Ad-hoc Relief Allowance-2018			1,676,000		
A0123P	Ad-hoc Relief Allowance 2019			1,130,000		
A0123V	Secretariat Performance Allowance			7,901,000	15,200,190	5,067,000
A01241	Utility allowance for electricity			294,000	529,870	
A0124C	Disparity Reduction Allowance			234,000	69,570	78,000
A0124F	Adhoc Relief Allowance-2021			3,753,000		
A0124G	IT Professional Allowance			380,000	382,670	127,000
A0124H	Special Allowance-2021			600,000	1,781,290	200,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,743,000	2,601,830	672,000
A0124R	Adhoc Relief Allowance 2022				3,237,560	1,106,000
A0124T	Special Allowance - 2022					24,000
A01250	Incentive Allowance			<u>72,000</u>	<u>72,050</u>	
001	Incentive Allowance			72,000	72,050	
A01270	Other			<u>33,000</u>	<u>31,500</u>	<u>11,000</u>
001	Others			33,000	31,500	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,527,000</u>	<u>1,000</u>	<u>509,000</u>
A01273	Honoraria			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Honoraria			2,000	1,000	1,000
A01274	Medical Charges			<u>1,000,000</u>		<u>333,000</u>
001	Medical Charges			1,000,000		333,000
A01278	Leave Salary			<u>525,000</u>		<u>175,000</u>
001	Leave Salary			525,000		175,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR4967	Provincial Ombudsman Khyber Pakhtunkhwa (Charged)					
A03	TOTAL OPERATING EXPENSES			<u>18,532,000</u>	<u>24,412,000</u>	<u>7,232,000</u>
A031	TOTAL FEES			<u>300,000</u>	<u>600,000</u>	<u>200,000</u>
A03104	Membership Fees			300,000	600,000	200,000
A032	TOTAL COMMUNICATIONS			<u>810,000</u>	<u>1,210,000</u>	<u>317,000</u>
A03201	Postage and Telegraph			10,000	10,000	17,000
A03202	Telephone and Trunk Call			500,000	500,000	167,000
A03205	Courier and pilot service			300,000	700,000	133,000
A033	TOTAL UTILITIES			<u>1,956,000</u>	<u>2,256,000</u>	<u>753,000</u>
A03301	Gas			150,000	150,000	50,000
A03302	Water			5,000	5,000	2,000
A03303	Electricity			<u>1,800,000</u>	<u>2,100,000</u>	<u>700,000</u>
001	Electricity			1,800,000	2,100,000	700,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>12,000,000</u>	<u>12,000,000</u>	<u>4,000,000</u>
A03402	Rent for Office Building			12,000,000	12,000,000	4,000,000
A036	TOTAL MOTOR VEHICLES			<u>55,000</u>	<u>55,000</u>	<u>19,000</u>
A03603	Registration			50,000	50,000	17,000
A03670	Others			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Others			5,000	5,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,480,000</u>	<u>5,450,000</u>	<u>1,351,000</u>
A03805	Travelling Allowance			<u>450,000</u>	<u>900,000</u>	<u>167,000</u>
001	Travelling Allowance			450,000	900,000	167,000
A03807	P.O.L Charges A.planes			<u>2,000,000</u>	<u>4,500,000</u>	<u>1,167,000</u>
	H.coptors S.Cars M/Cycle					

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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	POL Charges A.planes H.coptors S.cars for Generator			2,000,000	4,500,000	1,167,000
A03808	Conveyance Charges			<u>30,000</u>	<u>50,000</u>	<u>17,000</u>
001	Conveyance Charges			30,000	50,000	17,000
A039	TOTAL GENERAL			<u>931,000</u>	<u>2,841,000</u>	<u>592,000</u>
A03901	Stationery			<u>150,000</u>	<u>450,000</u>	<u>133,000</u>
001	Stationery			150,000	450,000	133,000
A03902	Printing and Publication			<u>500,000</u>	<u>1,000,000</u>	<u>267,000</u>
001	Printing and publication			500,000	1,000,000	267,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			50,000	100,000	33,000
A03906	Uniforms and Protective Clothing			20,000	40,000	7,000
A03907	Advertising & Publicity			<u>10,000</u>	<u>280,000</u>	<u>67,000</u>
001	Advertising and Publicity			10,000	280,000	67,000
A03919	Payments to Other for Service Rendered			<u>20,000</u>	<u>520,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			20,000	520,000	1,000
A03970	Others			<u>180,000</u>	<u>450,000</u>	<u>83,000</u>
001	Others			180,000	450,000	83,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,002,000</u>	<u>3,000</u>	<u>334,000</u>
A041	TOTAL PENSION			<u>1,002,000</u>	<u>3,000</u>	<u>334,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	333,000
A04170	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	500,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR4967	Provincial Ombudsman Khyber Pakhtunkhwa (Charged)					
A06	TOTAL TRANSFERS			<u>150,000</u>	<u>300,000</u>	<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>300,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts			<u>150,000</u>	<u>300,000</u>	<u>50,000</u>
001	Entertainment & Gifts			150,000	300,000	50,000
A09	TOTAL PHYSICAL ASSETS			<u>111,000</u>	<u>996,000</u>	<u>7,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>104,000</u>	<u>104,000</u>	<u>3,000</u>
A09201	Hardware			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Hardware			100,000	100,000	1,000
A09202	Software			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Software			2,000	2,000	1,000
A09203	I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
003	I.T. Equipment			2,000	2,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>886,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>886,000</u>	<u>1,000</u>
001	Transport			1,000	886,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	2,000	1,000
A09702	Unkempt Furnishings			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Unkept Furnishings			2,000	2,000	1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR4967	Provincial Ombudsman Khyber Pakhtunkhwa (Charged)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>571,000</u>	<u>870,000</u>	<u>6,000</u>
A130	TOTAL TRANSPORT			<u>350,000</u>	<u>500,000</u>	<u>1,000</u>
A13001	Transport			<u>350,000</u>	<u>500,000</u>	<u>1,000</u>
001	Transport			350,000	500,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>200,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>80,000</u>	<u>200,000</u>	<u>1,000</u>
001	Machinery and Equipment			80,000	200,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>80,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			50,000	80,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A13301	Office Buildings			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Office Buildings			50,000	50,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>41,000</u>	<u>40,000</u>	<u>2,000</u>
A13701	Hardware			30,000	30,000	1,000
A13702	Software			11,000	10,000	1,000
Provincial Ombudsman Khyber Pakhtunkhwa (Charged)				78,979,000	109,960,280	31,492,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR8743	Ombudsperson Office for Protection Against Harrasment of Women						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,100,000</u>	<u>18,176,150</u>	<u>6,979,000</u>
A011	TOTAL PAY		26		<u>100,000</u>	<u>10,775,880</u>	<u>4,681,000</u>
A011-1	TOTAL PAY OF OFFICERS		16		<u>100,000</u>	<u>8,385,000</u>	<u>4,067,000</u>
A01101	Total Basic Pay Of Officer		12			<u>6,098,100</u>	<u>2,567,000</u>
D421	Deputy Director (Finance)	(BPS-18)	1				267,000
D664	DEPUTY DIRECTOR (INVESTIGATION)	(BPS-18)	1				267,000
R022	Registrar	(BPS-18)	1				267,000
A021	Administrative Officer	(BPS-17)	1				233,000
A083	Assistant Director Accounts	(BPS-17)	1				233,000
A513	Assistant Director (IT)	(BPS-17)	1				233,000
A848	ASSISTANT DIRECTOR (INVESTIGATION)	(BPS-17)	1				233,000
A057	Assistant	(BPS-16)	1				167,000
C082	Computer Operator	(BPS-16)	3				500,000
P021	Personal Assistant	(BPS-16)	1				167,000
A01102	Personal pay				100,000		33,000
A01106	Total Pay of contract officer		4			<u>2,286,900</u>	<u>1,467,000</u>
I057	Investigation Officer	(Special)	3				667,000
O070	Ombudsperson	(Special)	1				800,000
A011-2	TOTAL PAY OF OTHER STAFF		10			<u>2,390,880</u>	<u>614,000</u>
A01151	Total Basic Pay Other Staff		10			<u>2,390,880</u>	<u>614,000</u>
J013	Junior Clerk	(BPS-11)	2				200,000
D112	Driver	(BPS-06)	3				167,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR8743	Ombudsperson Office for Protection Against Harrasment of Women						
C057	Chowkidar	(BPS-03)		1			40,000
N005	Naib Qasid	(BPS-03)		3			167,000
S162	Sweeper	(BPS-03)		1			40,000
A012	TOTAL ALLOWANCES				<u>6,000,000</u>	<u>7,400,270</u>	<u>2,298,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,900,000</u>	<u>6,742,440</u>	<u>2,256,000</u>
A01202	House Rent Allowance				300,000	1,678,650	100,000
A01203	Conveyance Allowance				300,000	559,750	100,000
A01207	Washing Allowance				300,000	93,450	100,000
A01208	Dress Allowance				300,000	93,450	100,000
A0120D	Integrated Allowance				300,000	54,180	100,000
A0120E	Housing Subsidy Allowance				300,000	232,660	100,000
A01217	Medical Allowance				300,000	310,910	100,000
A0121Q	Audit and Accounts Allowance					524,690	175,000
A0121T	Adhoc Relief Allowance 2013				300,000	90,100	100,000
A01226	Computer Allowance				300,000	17,330	100,000
A0122C	Adhoc Relief Allowance - 2015				300,000	74,700	100,000
A0122M	Adhoc RelEIF Allowance 2016				300,000		
A0122Y	Ad-hoc Relief Allowance 2017				300,000		
A01236	Deputation Allowance					706,720	236,000
A01239	Special allowance					<u>31,210</u>	<u>10,000</u>
001	Special Allowance					31,210	10,000
A0123G	Ad-hoc Relief Allowance-2018				300,000		
A0123P	Ad-hoc Relief Allowance 2019				300,000		
A01241	Utility allowance for electricity					103,950	
A0124C	Disparity Reduction Allowance				300,000	232,000	100,000
A0124F	Adhoc Relief Allowance-2021				600,000		
A0124H	Special Allowance-2021				300,000	436,700	100,000
A0124L	Weather Allowance				500,000	100,000	167,000
A0124N	Disparity Reduction Allowance 2022- 15%					595,950	199,000
A0124R	Adhoc Relief Allowance 2022					774,540	258,000
A01270	Other					<u>31,500</u>	<u>11,000</u>
001	Others					31,500	11,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR8743	Ombudsperson Office for Protection Against Harrasment of Women					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>657,830</u>	<u>42,000</u>
A01271	Overtime Allowance				23,100	8,000
A01273	Honoraria				<u>584,730</u>	
001	Honoraria				584,730	
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Medical Charges			50,000	50,000	17,000
A01278	Leave Salary			<u>50,000</u>		<u>17,000</u>
001	Leave Salary			50,000		17,000
A03	TOTAL OPERATING EXPENSES			<u>2,102,000</u>	<u>4,782,000</u>	<u>1,622,000</u>
A032	TOTAL COMMUNICATIONS			<u>400,000</u>	<u>250,000</u>	<u>83,000</u>
A03201	Postage and Telegraph			100,000	100,000	33,000
A03202	Telephone and Trunk Call			300,000	150,000	50,000
A033	TOTAL UTILITIES			<u>630,000</u>	<u>900,000</u>	<u>333,000</u>
A03301	Gas			100,000		33,000
A03302	Water			30,000		
A03303	Electricity			<u>500,000</u>	<u>900,000</u>	<u>300,000</u>
001	Electricity			500,000	900,000	300,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>2,057,000</u>	<u>686,000</u>
A03402	Rent for Office Building			1,000	2,057,000	686,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>570,000</u>	<u>955,000</u>	<u>285,000</u>
A03805	Travelling Allowance			<u>250,000</u>	<u>400,000</u>	<u>100,000</u>
001	Travelling Allowance			250,000	400,000	100,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR8743	Ombudsperson Office for Protection Against Harrasment of Women					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>540,000</u>	<u>180,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	540,000	180,000
A03808	Conveyance Charges			<u>20,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges			20,000	15,000	5,000
A039	TOTAL GENERAL			<u>500,000</u>	<u>620,000</u>	<u>234,000</u>
A03901	Stationery			<u>200,000</u>	<u>370,000</u>	<u>117,000</u>
001	Stationery			200,000	370,000	117,000
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			30,000		10,000
A03906	Uniforms and Protective Clothing			20,000		7,000
A03907	Advertising & Publicity			<u>50,000</u>		<u>17,000</u>
001	Advertising and Publicity			50,000		17,000
A03970	Others			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
001	Others			100,000	150,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>333,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>		<u>333,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000		333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000		500,000
A09	TOTAL PHYSICAL ASSETS			<u>650,000</u>	<u>950,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>300,000</u>	<u>500,000</u>	<u>2,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR8743	Ombudsperson Office for Protection Against Harrasment of Women					
A09201	Hardware			<u>300,000</u>	<u>500,000</u>	<u>2,000</u>
001	Hardware			300,000	500,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>250,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>150,000</u>	<u>250,000</u>	<u>2,000</u>
001	Plant and Machinery			150,000	250,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
001	Furniture & Fixture			200,000	200,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>142,000</u>	<u>6,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>110,000</u>	<u>2,000</u>
A13001	Transport			<u>100,000</u>	<u>110,000</u>	<u>2,000</u>
001	Transport			100,000	110,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>32,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>32,000</u>	<u>2,000</u>
001	Machinery and Equipment			30,000	32,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			30,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>		<u>1,000</u>
A13701	Hardware			20,000		1,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR8743	Ombudsperson Office for Protection Against Harrasment of Women					
Ombudsperson Office for Protection Against Harrasment of Women				11,532,000	24,050,150	9,446,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR4834	Lump Sum Allocation					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>372,291,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>372,291,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>372,291,000</u>
A01270	Other			<u>1,000</u>		<u>372,291,000</u>
086	L.S. for Pay increase			1,000		372,291,000
A03	TOTAL OPERATING EXPENSES			<u>100,000,000</u>	<u>60,000,000</u>	<u>133,333,000</u>
A039	TOTAL GENERAL			<u>100,000,000</u>	<u>60,000,000</u>	<u>133,333,000</u>
A03970	Others			<u>100,000,000</u>	<u>60,000,000</u>	<u>133,333,000</u>
037	L.S. at the disposal of F.D.			100,000,000	60,000,000	133,333,000
Lump Sum Allocation				100,001,000	60,000,000	505,624,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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>134,838,000</u>	<u>171,268,470</u>	<u>50,106,000</u>
A011	TOTAL PAY		<u>172</u>	<u>172</u>	<u>53,378,000</u>	<u>69,005,720</u>	<u>23,877,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>85</u>	<u>85</u>	<u>39,891,000</u>	<u>49,386,310</u>	<u>17,589,000</u>
A01101	Total Basic Pay Of Officer		<u>85</u>	<u>85</u>	<u>39,589,000</u>	<u>49,299,970</u>	<u>17,488,000</u>
C554	Chief Legislation Officer	(BPS-20)	1	1	995,000		440,000
S014	Secretary	(BPS-20)	1	1	1,478,000		653,000
A018	Additional Secretary	(BPS-19)	2	2	963,000		426,000
A879	Additional Legislation Officer	(BPS-19)	2	2	1,566,000		692,000
L025	Law Officer	(BPS-19)	1	1	655,000		289,000
D052	Deputy Secretary	(BPS-18)	3	3	2,507,000		1,107,000
D645	Deputy Law Officer	(BPS-18)	1	1	433,000		191,000
D793	Deputy Legislation Officer	(BPS-18)	7	7	2,220,000		981,000
R135	Refrence & Reseach Officer	(BPS-18)	1	1	2,799,000		1,236,000
A513	Assistant Director (IT)	(BPS-17)	1	1	456,000		201,000
A829	Assistant Law Officer	(BPS-17)	2	2	688,000		304,000
A849	Assistant Draf Officer	(BPS-17)	7	7	2,680,000		1,184,000
L033	Librarian	(BPS-17)	1	1	456,000		201,000
S022	Section Officer	(BPS-17)	5	5	3,831,000		1,692,000
S166	Superintendent	(BPS-17)	8	8	4,043,000		1,786,000
S593	Section Officer (Codification)	(BPS-17)	1	1	341,000		151,000
T040	Translators	(BPS-17)	1	1	699,000		309,000
W061	Web Administrator	(BPS-17)	1	1	352,000		155,000
A057	Assistant	(BPS-16)	15	15	5,109,000		2,257,000
C082	Computer Operator	(BPS-16)	18	18	4,520,000		1,997,000

NC21015/NC24015 (011)
ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

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			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR4003	Law Department						
S061	Senior Scale Stenographer	(BPS-16)	5	5	2,150,000		950,000
U004	Urdu Stenographer	(BPS-16)	1	1	648,000		286,000
A01102	Personal pay				200,000		67,000
A01103	Special Pay				58,000	80,040	19,000
A01105	Qualification Pay				44,000	6,300	15,000
A011-2	TOTAL PAY OF OTHER STAFF		87	87	13,487,000	19,619,410	6,288,000
A01151	Total Basic Pay Other Staff		87	87	13,473,000	19,598,620	6,283,000
D013	Data Processing Supervisor	(BPS-14)	1	1	143,000		67,000
J024	Junior Scale Stenographer	(BPS-14)	4	4	927,000		432,000
S035	Senior Clerk	(BPS-14)	5	5	1,122,000		523,000
S115	Stenographer	(BPS-14)	2	2	309,000		144,000
J013	Junior Clerk	(BPS-11)	19	19	3,154,000		1,471,000
D112	Driver	(BPS-06)	11	11	1,750,000		816,000
D006	Daftari	(BPS-04)	15	15	2,300,000		1,073,000
Q004	Qasid	(BPS-04)	1	1	120,000		56,000
B006	Behishti	(BPS-03)	1	1	109,000		51,000
N005	Naib Qasid	(BPS-03)	26	26	3,264,000		1,522,000
S162	Sweeper	(BPS-03)	2	2	275,000		128,000
A01152	Personal pay				14,000	20,790	5,000
A012	TOTAL ALLOWANCES				81,460,000	102,262,750	26,229,000
A012-1	TOTAL REGULAR ALLOWANCES				79,778,000	101,739,860	25,668,000
A01201	Senior Post Allowance				33,000	32,680	11,000
A01202	House Rent Allowance				5,628,000	9,393,390	1,876,000
A01203	Conveyance Allowance				5,208,000	4,107,810	1,736,000
A01207	Washing Allowance				18,000	601,650	6,000

NC21015/NC24015 (011)
ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

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		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR4003	Law Department					
A01208	Dress Allowance			7,000	601,650	2,000
A0120D	Integrated Allowance			192,000	360,990	64,000
A0120E	Housing Subsidy Allowance			362,000	812,390	121,000
A0120N	Special allowances @ 30% of basic pay for Secretar			264,000		88,000
A01217	Medical Allowance			2,846,000	2,534,970	949,000
A0121T	Adhoc Relief Allowance 2013			777,000	713,140	259,000
A01224	Entertainment Allowance			29,000	44,650	10,000
A01226	Computer Allowance			157,000	149,630	52,000
A01228	Orderly Allowance			365,000	352,800	122,000
A0122C	Adhoc Relief Allowance - 2015			533,000	494,080	178,000
A0122M	Adhoc Relief Allowance 2016			3,702,000	3,887,100	
A0122N	Special Conveyance Allowance to Disbald Employees			19,000	88,200	6,000
A0122Y	Ad-hoc Relief Allowance 2017			4,990,000	5,239,500	
A01236	Deputation Allowance			145,000	277,200	48,000
A01238	Charge allowance			76,000	219,130	
A01239	Special allowance			<u>390,000</u>	<u>451,310</u>	<u>130,000</u>
001	Special Allowance			390,000	451,310	130,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			6,880,000	14,794,460	4,931,000
A0123G	Ad-hoc Relief Allowance-2018			4,990,000	5,239,500	
A0123P	Ad-hoc Relief Allowance 2019			3,217,000	3,377,850	
A0123V	Secretariat Performance Allowance			19,497,000	31,006,520	10,336,000
A01241	Utility allowance for electricity			261,000	252,000	
A0124F	Adhoc Relief Allowance-2021			9,304,000	590	
A0124G	IT Professional Allowance			380,000	255,110	127,000
A0124H	Special Allowance-2021			950,000	3,634,060	317,000
A0124L	Weather Allowance			500,000	880,430	167,000
A0124N	Disparity Reduction Allowance 2022- 15%			7,953,000	5,073,200	1,856,000
A0124R	Adhoc Relief Allowance 2022				6,794,820	2,265,000
A01250	Incentive Allowance			<u>72,000</u>	<u>69,050</u>	
001	Incentive Allowance			72,000	69,050	
A01270	Other			<u>33,000</u>		<u>11,000</u>
001	Others			33,000		11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,682,000</u>	<u>522,890</u>	<u>561,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR4003	Law Department					
A01271	Overtime Allowance			155,000	260,400	52,000
A01273	Honoraria			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Honoraria			2,000	1,000	1,000
A01274	Medical Charges			<u>1,000,000</u>	<u>261,490</u>	<u>333,000</u>
001	Medical Charges			1,000,000	261,490	333,000
A01278	Leave Salary			<u>525,000</u>		<u>175,000</u>
001	Leave Salary			525,000		175,000
A03	TOTAL OPERATING EXPENSES			<u>8,734,000</u>	<u>13,908,000</u>	<u>3,546,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,100,000</u>	<u>2,600,000</u>	<u>866,000</u>
A03201	Postage and Telegraph			100,000	100,000	33,000
A03202	Telephone and Trunk Call			2,000,000	2,500,000	833,000
A033	TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>26,000</u>	<u>1,000</u>
A03603	Registration			1,000	26,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,011,000</u>	<u>8,221,000</u>	<u>2,007,000</u>
A03801	Training - domestic			<u>300,000</u>	<u>1,000</u>	<u>100,000</u>
003	Others			300,000	1,000	100,000
A03805	Travelling Allowance			<u>1,200,000</u>	<u>1,200,000</u>	<u>400,000</u>
001	Travelling Allowance			1,200,000	1,200,000	400,000
A03807	P.O.L Charges A.planes			<u>3,500,000</u>	<u>7,000,000</u>	<u>1,500,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			3,500,000	7,000,000	1,500,000
A03808	Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001	Conveyance Charges			10,000	20,000	7,000
A03809	CNG Charges (Govt)			1,000		

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR4003	Law Department					
A039	TOTAL GENERAL			<u>1,621,000</u>	<u>3,061,000</u>	<u>671,000</u>
A03901	Stationery			<u>750,000</u>	<u>1,000,000</u>	<u>300,000</u>
001	Stationery			750,000	1,000,000	300,000
A03902	Printing and Publication			<u>250,000</u>	<u>750,000</u>	<u>133,000</u>
001	Printing and publication			250,000	750,000	133,000
A03905	Newspapers Periodicals and Books			150,000	450,000	67,000
A03906	Uniforms and Protective Clothing			30,000	30,000	10,000
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			60,000	30,000	10,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			<u>280,000</u>	<u>700,000</u>	<u>117,000</u>
001	Others			280,000	700,000	117,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,000,000</u>	<u>501,000</u>	<u>1,333,000</u>
A041	TOTAL PENSION			<u>4,000,000</u>	<u>501,000</u>	<u>1,333,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000,000	500,000	333,000
A04114	Superannuation Encashment of L.P.R			3,000,000	1,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>33,000,000</u>	<u>30,001,000</u>	<u>11,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>33,000,000</u>	<u>30,001,000</u>	<u>11,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			3,000,000	1,000	1,000,000
A05270	To Others			<u>30,000,000</u>	<u>30,000,000</u>	<u>10,000,000</u>
001	To Others			30,000,000	30,000,000	10,000,000
A06	TOTAL TRANSFERS			<u>250,000</u>	<u>600,000</u>	<u>100,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR4003	Law Department					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>600,000</u>	<u>100,000</u>
A06301	Entertainments & Gifts			<u>250,000</u>	<u>600,000</u>	<u>100,000</u>
001	Entertainment & Gifts			250,000	600,000	100,000
A09	TOTAL PHYSICAL ASSETS			<u>105,000</u>	<u>1,802,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>701,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001	Hardware			1,000	600,000	1,000
A09202	Software			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Software			1,000	100,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000	1,000
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>500,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	500,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>600,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>600,000</u>	<u>1,000</u>
001	Furniture & Fixture			100,000	600,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>795,000</u>	<u>1,300,000</u>	<u>5,000</u>

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR4003	Law Department					
A130	TOTAL TRANSPORT			<u>550,000</u>	<u>1,000,000</u>	<u>1,000</u>
A13001	Transport			<u>550,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Transport			550,000	1,000,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>100,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>100,000</u>	<u>1,000</u>
001	Machinery and Equipment			55,000	100,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>130,000</u>	<u>130,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			130,000	130,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>70,000</u>	<u>2,000</u>
A13701	Hardware			20,000	30,000	1,000
A13702	Software			40,000	40,000	1,000
Law Department				181,722,000	219,380,470	66,096,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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.				5,567,000	3,068,580	2,208,000
A011	TOTAL PAY		8	8	2,610,000	2,212,690	1,504,000
A011-1	TOTAL PAY OF OFFICERS		3	3	2,055,000	1,791,120	1,244,000
A01101	Total Basic Pay Of Officer		3	3	2,055,000	783,120	908,000
D051	Deputy Registrar	(BPS-17)	1	1	111,000		49,000
C082	Computer Operator	(BPS-16)	1	1	111,000		49,000
A024	Advisor	(Fixed)	1	1	1,833,000		810,000
A01106	Total Pay of contract officer					1,008,000	336,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	555,000	421,570	260,000
A01151	Total Basic Pay Other Staff		5	5	555,000	421,570	260,000
J013	Junior Clerk	(BPS-11)	1	1	111,000		52,000
D112	Driver	(BPS-06)	1	1	111,000		52,000
C057	Chowkidar	(BPS-03)	1	1	111,000		52,000
N005	Naib Qasid	(BPS-03)	1	1	111,000		52,000
S162	Sweeper	(BPS-03)	1	1	111,000		52,000
A012	TOTAL ALLOWANCES				2,957,000	855,890	704,000
A012-1	TOTAL REGULAR ALLOWANCES				2,955,000	855,890	703,000
A01202	House Rent Allowance				331,000	177,750	110,000
A01203	Conveyance Allowance				200,000	162,560	67,000
A01207	Washing Allowance				10,000	19,950	3,000
A01208	Dress Allowance				10,000	19,950	3,000
A0120D	Integrated Allowance				14,000	11,970	5,000
A01217	Medical Allowance				247,000	76,570	82,000
A0121T	Adhoc Relief Allowance 2013				48,000		16,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A01226	Computer Allowance				15,180	5,000
A0122C	Adhoc Relief Allowance - 2015			142,000		47,000
A0122M	Adhoc Relief Allowance 2016			189,000		
A0122Y	Ad-hoc Relief Allowance 2017			218,000		
A01239	Special allowance			<u>147,000</u>		<u>49,000</u>
001	Special Allowance			147,000		49,000
A0123G	Ad-hoc Relief Allowance-2018			218,000		
A0123P	Ad-hoc Relief Allowance 2019			210,000		
A0124F	Adhoc Relief Allowance-2021			30,000		
A0124H	Special Allowance-2021			50,000	128,410	17,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			391,000	121,780	91,000
A0124R	Adhoc Relief Allowance 2022				121,770	41,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>1,000</u>
A01274	Medical Charges			<u>2,000</u>		<u>1,000</u>
001	Medical Charges			2,000		1,000
A03	TOTAL OPERATING EXPENSES				<u>1,770,000</u>	<u>553,000</u>
A032	TOTAL COMMUNICATIONS				<u>260,000</u>	<u>50,000</u>
A03201	Postage and Telegraph				50,000	17,000
A03202	Telephone and Trunk Call				100,000	33,000
A03205	Courier and pilot service				110,000	
A033	TOTAL UTILITIES				<u>550,000</u>	<u>184,000</u>
A03301	Gas				50,000	17,000
A03303	Electricity				<u>500,000</u>	<u>167,000</u>
001	Electricity				500,000	167,000
A034	TOTAL OCCUPANCY COSTS				<u>500,000</u>	<u>167,000</u>
A03402	Rent for Office Building				500,000	167,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A038	TOTAL TRAVEL & TRANSPORTATION				<u>100,000</u>	<u>33,000</u>
A03805	Travelling Allowance				<u>100,000</u>	<u>33,000</u>
001	Travelling Allowance				100,000	33,000
A039	TOTAL GENERAL				<u>360,000</u>	<u>119,000</u>
A03901	Stationery				<u>50,000</u>	<u>33,000</u>
001	Stationery				50,000	33,000
A03902	Printing and Publication				<u>150,000</u>	<u>50,000</u>
001	Printing and publication				150,000	50,000
A03905	Newspapers Periodicals and Books				10,000	3,000
A03970	Others				<u>150,000</u>	<u>33,000</u>
001	Others					33,000
037	L.S. at the disposal of F.D.				150,000	
A09	TOTAL PHYSICAL ASSETS				<u>980,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>380,000</u>	<u>3,000</u>
A09201	Hardware				<u>250,000</u>	<u>1,000</u>
001	Hardware				250,000	1,000
A09202	Software				<u>30,000</u>	<u>1,000</u>
001	Software				30,000	1,000
A09203	I.T. Equipment				<u>100,000</u>	<u>1,000</u>
003	I.T. Equipment				100,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>300,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>300,000</u>	<u>1,000</u>
001	Plant and Machinery				300,000	1,000

036101 SECRETARIAT						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2023-2024	2022-2023	2022-2023	JUL - OCT 2023
				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					
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>300,000</u>	<u>1,000</u>
001	Furniture & Fixture				300,000	1,000
Ombudsman Regional Office District Abbot (Charged) Abbottabad				5,567,000	5,818,580	2,766,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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>5,973,000</u>	<u>1,409,630</u>	<u>1,957,000</u>
A011	TOTAL PAY		8	8	<u>2,676,000</u>	<u>862,450</u>	<u>1,198,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,055,000</u>	<u>704,690</u>	<u>908,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,055,000</u>	<u>704,690</u>	<u>908,000</u>
D051	Deputy Registrar	(BPS-17)	1	1	111,000		49,000
C082	Computer Operator	(BPS-16)	1	1	111,000		49,000
A024	Advisor	(Fixed)	1	1	1,833,000		810,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>621,000</u>	<u>157,760</u>	<u>290,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>621,000</u>	<u>157,760</u>	<u>290,000</u>
J013	Junior Clerk	(BPS-11)	1	1	111,000		52,000
D112	Driver	(BPS-06)	1	1	111,000		52,000
C057	Chowkidar	(BPS-03)	1	1	133,000		62,000
N005	Naib Qasid	(BPS-03)	1	1	133,000		62,000
S162	Sweeper	(BPS-03)	1	1	133,000		62,000
A012	TOTAL ALLOWANCES				<u>3,297,000</u>	<u>547,180</u>	<u>759,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,295,000</u>	<u>547,180</u>	<u>758,000</u>
A01202	House Rent Allowance				331,000	123,080	110,000
A01203	Conveyance Allowance				200,000	108,590	67,000
A01207	Washing Allowance				10,000	10,010	3,000
A01208	Dress Allowance				10,000	10,010	3,000
A0120D	Integrated Allowance				14,000	6,010	5,000
A01217	Medical Allowance				247,000	45,430	82,000
A0121T	Adhoc Relief Allowance 2013				48,000		16,000
A01226	Computer Allowance					11,030	4,000
A0122C	Adhoc Relief Allowance - 2015				142,000		47,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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 Releif Allowance 2016			189,000		
A0122Y	Ad-hoc Relief Allowance 2017			218,000		
A01239	Special allowance			<u>147,000</u>		<u>49,000</u>
001	Special Allowance			147,000		49,000
A0123G	Ad-hoc Relief Allowance-2018			218,000		
A0123P	Ad-hoc Relief Allowance 2019			210,000		
A0124F	Adhoc Relief Allowance-2021			160,000		
A0124H	Special Allowance-2021			250,000	63,780	83,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			401,000	84,620	94,000
A0124R	Adhoc Relief Allowance 2022				84,620	28,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>1,000</u>
A01274	Medical Charges			<u>2,000</u>		<u>1,000</u>
001	Medical Charges			2,000		1,000
A03	TOTAL OPERATING EXPENSES				<u>1,800,000</u>	<u>567,000</u>
A032	TOTAL COMMUNICATIONS				<u>290,000</u>	<u>64,000</u>
A03201	Postage and Telegraph				50,000	17,000
A03202	Telephone and Trunk Call				140,000	47,000
A03205	Courier and pilot service				100,000	
A033	TOTAL UTILITIES				<u>550,000</u>	<u>184,000</u>
A03301	Gas				50,000	17,000
A03303	Electricity				<u>500,000</u>	<u>167,000</u>
001	Electricity				500,000	167,000
A034	TOTAL OCCUPANCY COSTS				<u>500,000</u>	<u>167,000</u>
A03402	Rent for Office Building				500,000	167,000

NC21015/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 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A038	TOTAL TRAVEL & TRANSPORTATION				<u>100,000</u>	<u>33,000</u>
A03805	Travelling Allowance				<u>100,000</u>	<u>33,000</u>
001	Travelling Allowance				100,000	33,000
A039	TOTAL GENERAL				<u>360,000</u>	<u>119,000</u>
A03901	Stationery				<u>100,000</u>	<u>33,000</u>
001	Stationery				100,000	33,000
A03902	Printing and Publication				<u>150,000</u>	<u>50,000</u>
001	Printing and publication				150,000	50,000
A03905	Newspapers Periodicals and Books				10,000	3,000
A03970	Others				<u>100,000</u>	<u>33,000</u>
001	Others					33,000
037	L.S. at the disposal of F.D.				100,000	
A09	TOTAL PHYSICAL ASSETS				<u>980,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>380,000</u>	<u>3,000</u>
A09201	Hardware				<u>250,000</u>	<u>1,000</u>
001	Hardware				250,000	1,000
A09202	Software				<u>30,000</u>	<u>1,000</u>
001	Software				30,000	1,000
A09203	I.T. Equipment				<u>100,000</u>	<u>1,000</u>
003	I.T. Equipment				100,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>300,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>300,000</u>	<u>1,000</u>
001	Plant and Machinery				300,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>	<u>1,000</u>

NC21015/NC24015 (011)
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036101 SECRETARIAT

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		2022-2023	2023-2024	2022-2023	2022-2023	
				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					
A09701	Furniture and fixtures				<u>300,000</u>	<u>1,000</u>
001	Furniture & Fixture				300,000	1,000
Ombudsman Regional Office District DI Kh (Charged) District D I Khan				5,973,000	4,189,630	2,529,000

NC21015/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 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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>5,643,000</u>	<u>2,005,820</u>	<u>1,920,000</u>
A011	TOTAL PAY		8	8	<u>2,676,000</u>	<u>1,142,050</u>	<u>1,198,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,055,000</u>	<u>705,510</u>	<u>908,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,055,000</u>	<u>705,510</u>	<u>908,000</u>
D051	Deputy Registrar	(BPS-17)	1	1	111,000		49,000
C082	Computer Operator	(BPS-16)	1	1	111,000		49,000
A024	Advisor	(Fixed)	1	1	1,833,000		810,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>621,000</u>	<u>436,540</u>	<u>290,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>621,000</u>	<u>436,540</u>	<u>290,000</u>
J013	Junior Clerk	(BPS-11)	1	1	111,000		52,000
D112	Driver	(BPS-06)	1	1	111,000		52,000
C057	Chowkidar	(BPS-03)	1	1	133,000		62,000
N005	Naib Qasid	(BPS-03)	1	1	133,000		62,000
S162	Sweeper	(BPS-03)	1	1	133,000		62,000
A012	TOTAL ALLOWANCES				<u>2,967,000</u>	<u>863,770</u>	<u>722,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,965,000</u>	<u>863,770</u>	<u>721,000</u>
A01202	House Rent Allowance				331,000	168,670	110,000
A01203	Conveyance Allowance				200,000	150,610	67,000
A01207	Washing Allowance				10,000	21,000	3,000
A01208	Dress Allowance				10,000	21,000	3,000
A0120D	Integrated Allowance				14,000	12,600	5,000
A01217	Medical Allowance				247,000	74,000	82,000
A0121T	Adhoc Relief Allowance 2013				48,000		16,000
A01226	Computer Allowance					11,030	4,000
A0122C	Adhoc Relief Allowance - 2015				142,000		47,000

NC21015/NC24015 (011)
ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

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				Rs	Rs	Rs
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036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
SW5203	Ombudsman Regional Office District Swat (Charged) District Swat					
A0122M	Adhoc Releif Allowance 2016			189,000		
A0122Y	Ad-hoc Relief Allowance 2017			218,000		
A01233	Unattractive Area Allowance				55,230	18,000
001	Unattractive Area Allowance				55,230	18,000
A01239	Special allowance			147,000		49,000
001	Special Allowance			147,000		49,000
A0123G	Ad-hoc Relief Allowance-2018			218,000		
A0123P	Ad-hoc Relief Allowance 2019			210,000		
A0124F	Adhoc Relief Allowance-2021			30,000		
A0124H	Special Allowance-2021			50,000	117,850	17,000
A0124L	Weather Allowance			500,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			401,000	115,440	94,000
A0124R	Adhoc Relief Allowance 2022				116,340	39,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000		1,000
A01274	Medical Charges			2,000		1,000
001	Medical Charges			2,000		1,000
A03	TOTAL OPERATING EXPENSES				1,800,000	567,000
A032	TOTAL COMMUNICATIONS				290,000	64,000
A03201	Postage and Telegraph				50,000	17,000
A03202	Telephone and Trunk Call				140,000	47,000
A03205	Courier and pilot service				100,000	
A033	TOTAL UTILITIES				550,000	184,000
A03301	Gas				50,000	17,000
A03303	Electricity				500,000	167,000
001	Electricity				500,000	167,000
A034	TOTAL OCCUPANCY COSTS				500,000	167,000
A03402	Rent for Office Building				500,000	167,000

NC21015/NC24015 (011)
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SW5203	Ombudsman Regional Office District Swat (Charged)					
	District Swat					
A038	TOTAL TRAVEL & TRANSPORTATION				<u>100,000</u>	<u>33,000</u>
A03805	Travelling Allowance				<u>100,000</u>	<u>33,000</u>
001	Travelling Allowance				100,000	33,000
A039	TOTAL GENERAL				<u>360,000</u>	<u>119,000</u>
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001	Printing and publication				150,000	50,000
A03905	Newspapers Periodicals and Books				10,000	3,000
A03970	Others				<u>100,000</u>	<u>33,000</u>
001	Others					33,000
037	L.S. at the disposal of F.D.				100,000	
A09	TOTAL PHYSICAL ASSETS				<u>980,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>380,000</u>	<u>3,000</u>
A09201	Hardware				<u>250,000</u>	<u>1,000</u>
001	Hardware				250,000	1,000
A09202	Software				<u>30,000</u>	<u>1,000</u>
001	Software				30,000	1,000
A09203	I.T. Equipment				<u>100,000</u>	<u>1,000</u>
003	I.T. Equipment				100,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>300,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>300,000</u>	<u>1,000</u>
001	Plant and Machinery				300,000	1,000

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036101	SECRETARIAT					
SW5203	Ombudsman Regional Office District Swat (Charged) District Swat					
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>300,000</u>	<u>1,000</u>
001	Furniture & Fixture				300,000	1,000
Ombudsman Regional Office District Swat (Charged) District Swat				5,643,000	4,785,820	2,492,000

For more information and feedback:

FINANCE DEPARTMENT

Government of Khyber Pakhtunkhwa



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