





DEMANDS FOR **GRANTS** 2024-25

CURRENT EXPENDITURE VOL-III (PART-C)

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FINANCE DEPARTMENT
GOVERNMENT OF KHYBER PAKHTUNKHWA

**DEMANDS FOR GRANTS
CURRENT EXPENDITURE
FOR 2024-25**

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 – 759

**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2023-24	REVISED ESTIMATES 2023-24	POSTS 2024-25	BUDGET ESTIMATES 2024-25		
					SALARY	NON SALARY	TOTAL
1	PROVINCIAL ASSEMBLY	2,115,224,000	2,115,224,000	713	2,370,685,000	635,405,000	3,006,090,000
2	GENERAL ADMINISTRATION	6,257,396,000	6,257,396,000	3,085	4,287,976,000	3,632,749,000	7,920,725,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	3,269,182,000	3,269,182,000	1,572	1,944,365,000	1,840,601,000	3,784,966,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	1,123,635,000	1,123,635,000	708	960,688,000	233,143,000	1,193,831,000
5	INFORMATION TECHNOLOGY	1,224,117,000	1,224,117,000	143	159,230,000	1,495,708,000	1,654,938,000
6	REVENUE & ESTATE	2,389,060,000	2,389,060,000	1,517	1,416,658,000	839,972,000	2,256,630,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	1,451,406,000	1,451,406,000	1,623	1,360,967,000	312,091,000	1,673,058,000
8	HOME & TRIBAL AFFAIRS	2,604,424,000	2,604,424,000	1,910	2,010,319,000	764,432,000	2,774,751,000
9	JAILS & CONVICTS SETTLEMENT	6,432,348,000	6,432,348,000	6,463	4,001,647,000	2,950,241,000	6,951,888,000
10	POLICE	88,410,423,000	88,410,423,000	99,705	81,944,684,000	14,212,797,000	96,157,481,000
11	ADMINISTRATION OF JUSTICE	13,961,989,000	13,961,989,000	9,076	12,692,638,000	2,425,637,000	15,118,275,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	24,502,175,000	24,502,175,000	19,736	23,299,041,000	5,231,478,000	28,530,519,000
13	HEALTH	164,158,587,000	164,158,587,000	61,894	89,337,334,000	92,116,621,000	181,453,955,000
14	COMMUNICATION & WORKS	4,828,058,000	4,828,058,000	6,913	4,865,302,000	659,089,000	5,524,391,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	5,474,876,000	5,474,876,000	-	-	6,134,600,000	6,134,600,000
16	PUBLIC HEALTH ENGINEERING	13,538,883,000	13,538,883,000	12,465	7,834,443,000	6,798,611,000	14,633,054,000
17	LOCAL GOVERNMENT *	7,957,404,000	7,957,404,000	198	406,935,000	7,378,402,000	7,785,337,000
18	AGRICULTURE	4,690,084,000	4,690,084,000	3,954	3,400,859,000	2,600,176,500	6,001,035,500
19	ANIMAL HUSBANDRY	3,254,793,000	3,254,793,000	2,856	2,245,669,000	1,670,217,500	3,915,886,500
20	CO-OPERATION	58,752,000	58,752,000	44	46,418,000	25,201,000	71,619,000
21	ENVIRONMENT & FORESTRY	4,298,248,000	4,298,248,000	6,990	4,327,829,000	483,729,000	4,811,558,000
22	FORESTRY (WILDLIFE)	1,381,891,000	1,381,891,000	1,703	1,263,150,000	276,550,000	1,539,700,000
23	FISHERIES	378,343,000	378,343,000	511	320,957,000	110,902,000	431,859,000
24	IRRIGATION	8,037,916,000	8,037,916,000	8,097	5,592,873,000	2,941,343,000	8,534,216,000
25	INDUSTRIES	810,950,000	810,950,000	743	692,192,000	275,937,000	968,129,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	1,783,502,000	1,783,502,000	1,404	928,735,000	758,725,000	1,687,460,000
27	STATIONERY AND PRINTING	320,603,000	320,603,000	235	155,110,000	185,375,000	340,485,000
28	POPULATION WELFARE	597,350,000	597,350,000	345	413,485,000	415,219,000	828,704,000
29	TECHNICAL EDUCATION AND MANPOWER	3,051,021,000	3,051,021,000	2,372	2,353,399,000	1,198,691,000	3,552,090,000
30	LABOUR	669,865,000	669,865,000	658	532,100,000	246,105,000	778,205,000
31	INFORMATION & PUBLIC RELATIONS	621,409,000	621,409,000	375	373,922,000	291,940,000	665,862,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	4,081,234,000	4,081,234,000	1,450	1,547,323,000	2,061,265,000	3,608,588,000
33	ZAKAT & USHER	412,216,000	412,216,000	375	387,865,000	92,176,000	480,041,000
34	PENSION	134,000,000,000	134,000,000,000	-	-	162,402,956,000	162,402,956,000
35	SUBSIDIES	47,753,013,000	47,753,013,000	-	-	25,199,013,000	25,199,013,000

**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2023-24	REVISED ESTIMATES 2023-24	POSTS 2024-25	BUDGET ESTIMATES 2024-25		
					SALARY	NON SALARY	TOTAL
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	22,000,000,000	22,000,000,000	-	-	23,000,000,000	23,000,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	2,478,213,000	2,478,213,000	49	72,365,000	2,478,218,000	2,550,583,000
38	SPORTS, CULTURE, TOURISM & MUSEUMS	620,608,000	620,608,000	530	439,470,000	301,771,000	741,241,000
39	TEHSIL GOVERNMENT NON SALARY	24,000,000,000	24,000,000,000	-	-	29,587,390,000	29,587,390,000
40	GRANT TO LOCAL COUNCILS	8,922,936,000	8,922,936,000	-	-	11,065,551,000	11,065,551,000
41	HOUSING	196,793,000	196,793,000	49	84,722,000	113,398,000	198,120,000
42	TEHSIL GOVERNMENT SALARY	233,295,000,000	233,295,000,000	297,881	263,072,910,000	-	263,072,910,000
43	INTER PROVINCIAL COORDINATION	82,089,000	82,089,000	56	78,689,000	19,446,000	98,135,000
44	ENERGY AND POWER	354,427,000	354,427,000	225	249,851,000	131,855,000	381,706,000
45	TRANSPORT & MASS TRANSIT	2,007,577,000	2,007,577,000	659	522,879,000	3,166,147,000	3,689,026,000
46	ELEMENTARY & SECONDARY EDUCATION	19,307,654,000	19,307,654,000	1,282	3,184,265,000	14,262,841,000	17,447,106,000
47	RELIEF REHABILITATION AND SETTLEMENT	8,299,991,000	8,299,991,000	7,439	4,430,158,000	6,905,506,000	11,335,664,000
62	COVID-19 CONTINGENCIES	300,000,000	300,000,000	-	-	300,000,000	300,000,000
64	VIABILITY GAP FUND	10,000,000	10,000,000	-	-	10,000,000	10,000,000
65	TOURISM	900,175,000	900,175,000	790	439,370,000	838,726,000	1,278,096,000
--	DEBT SERVICING (INTEREST PAYMENT)	28,300,000,000	30,300,000,000	-	-	44,300,000,000	44,300,000,000
TOTAL (REVENUE BUDGET)		916,975,840,000	918,975,840,000	568,793	536,049,477,000	485,377,947,000	1,021,427,424,000
CAPITAL EXPENDITURE							
48	LOANS AND ADVANCES	300,000,000	300,000,000	-	-	360,000,000	360,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT. DISCHARGED)	25,132,824,000	26,032,824,000	-	-	71,300,000,000	71,300,000,000
TOTAL (Capital Budget)		25,432,824,000	26,332,824,000	-	-	71,660,000,000	71,660,000,000
GRAND TOTAL (Revenue + Capital)		942,408,664,000	945,308,664,000	568,793	536,049,477,000	557,037,947,000	1,093,087,424,000
NEWLY MERGED AREAS (MDs)							
61	PROVINCIAL	69,437,193,000	69,437,193,000	67,931	52,261,375,000	37,694,608,000	89,955,983,000
61	DISTRICT	46,000,000,000	46,000,000,000	48,234	42,637,897,000	9,886,551,000	52,524,448,000
61	GRANT TO LOCAL COUNCILS	1,430,031,000	1,430,031,000	-	-	2,148,000,000	2,148,000,000
TOTAL NMAs		116,867,224,000	116,867,224,000	116,165	94,899,272,000	49,729,159,000	144,628,431,000
GRAND TOTAL (Provincial + MDs)		1,059,275,888,000	1,062,175,888,000	684,958	630,948,749,000	606,767,106,000	1,237,715,855,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)							
49	STATE TRADING IN FOOD GRAINS AND SUGAR	102,835,995,000	102,835,995,000	1,447	868,113,000	102,105,005,000	102,973,118,000
66	STATE TRADING IN FOOD GRAINS AND SUGAR	244,477,000	244,477,000	120	97,097,000	256,679,000	353,776,000
TOTAL Capital Budget (Account-II)		103,080,472,000	103,080,472,000	1,567	965,210,000	102,361,684,000	103,326,894,000

* 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.

**GENERAL ABSTRACT OF BUDGET ESTIMATES (MDs)
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2023-24	REVISED ESTIMATES 2023-24	POSTS 2024-25	BUDGET ESTIMATES 2024-25		
					SALARY	NON SALARY	TOTAL
61	GENERAL ADMINISTRATION	168,113,000	168,113,000	100	56,745,000	90,957,000	147,702,000
61	TREASURIES	123,769,000	123,769,000	114	123,120,000	5,944,000	129,064,000
61	FINANCE	5,270,663,000	5,270,663,000	78	2,850,258,000	6,021,704,000	8,871,962,000
61	PLANNING & DEVELOPMENT	305,397,000	305,397,000	292	311,231,000	4,760,000	315,991,000
61	BUREAU OF STATISTICS	7,079,000	7,079,000	10	7,024,000	350,000	7,374,000
61	REVENUE & ESTATE	38,991,000	38,991,000	9	10,094,000	3,290,000	13,384,000
61	EXCISE AND TAXATION DEPARTMENT	46,550,000	46,550,000	115	51,436,000	6,967,000	58,403,000
61	HOME & TRIBAL AFFAIRS	695,198,000	695,198,000	546	679,384,000	71,344,000	750,728,000
61	JAILS & CONVICTS SETTLEMENT	411,678,000	411,678,000	594	422,104,000	32,530,000	454,634,000
61	ADMINISTRATION OF JUSTICE	915,384,000	915,384,000	1,016	943,684,000	88,976,000	1,032,660,000
61	HIGHER EDUCATION, ARCHIVES & LIBRARIES	2,388,008,000	2,388,008,000	2,337	2,565,473,000	57,614,000	2,623,087,000
61	HEALTH	14,098,702,000	14,098,702,000	14,203	10,410,024,000	4,149,165,000	14,559,189,000
61	COMMUNICATION & WORKS	1,669,171,000	1,669,171,000	2,613	1,717,436,000	141,415,000	1,858,851,000
61	ROADS HIGHWAYS & BRIDGES (REPAIR)	170,880,000	170,880,000	-		233,905,000	233,905,000
61	BUILDINGS & STRUCTURES (REPAIR)	130,484,000	130,484,000	-		161,800,000	161,800,000
61	PUBLIC HEALTH ENGINEERING	1,455,064,000	1,455,064,000	2,643	1,272,742,000	306,349,000	1,579,091,000
61	LOCAL GOVERNMENT	75,463,000	75,463,000	59	67,595,000	16,532,000	84,127,000
61	AGRICULTURE	382,315,000	382,315,000	516	368,192,000	66,102,000	434,294,000
61	ANIMAL HUSBANDRY	429,898,000	429,898,000	151	119,213,000	352,755,000	471,968,000
61	FORESTRY (WILDLIFE)	1,309,316,000	1,309,316,000	2,036	1,359,557,000	123,289,000	1,482,846,000
61	FISHERIES	59,267,000	59,267,000	78	54,017,000	10,954,000	64,971,000
61	IRRIGATION	319,674,000	319,674,000	345	309,498,000	58,803,000	368,301,000
61	INDUSTRIES	38,588,000	38,588,000	56	37,375,000	4,410,000	41,785,000
61	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	134,796,000	134,796,000	296	136,921,000	16,279,000	153,200,000
61	POPULATION WELFARE	30,345,000	30,345,000	15	15,482,000	16,115,000	31,597,000
61	TECHNICAL EDUCATION AND MANPOWER	370,117,000	370,117,000	398	383,615,000	21,387,000	405,002,000
61	LABOUR	36,488,000	36,488,000	107	41,824,000	5,384,000	47,208,000
61	INFORMATION & PUBLIC RELATIONS	43,615,000	43,615,000	38	42,549,000	5,093,000	47,642,000
61	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	420,827,000	420,827,000	100	87,719,000	607,317,000	695,036,000
61	ZAKAT & USHER	34,749,000	34,749,000	67	33,941,000	4,627,000	38,568,000
61	SPORTS, CULTURE, TOURISM & MUSEUMS	38,534,000	38,534,000	42	39,331,000	2,300,000	41,631,000
61	ENERGY & POWER	22,910,000	22,910,000	28	24,626,000	387,000	25,013,000
61	TRANSPORT & MASS TRANSIT DEPARTMENT	19,234,000	19,234,000	104	18,677,000	2,432,000	21,109,000
61	ELEMENTARY & SECONDARY EDUCATION	1,247,280,000	1,247,280,000	280	291,433,000	1,242,199,000	1,533,632,000
61	RELIEF REHABILITATION AND SETTLEMENT	5,322,234,000	5,322,234,000	1,981	1,126,208,000	17,094,348,000	18,220,556,000
61	POLICE	25,406,868,000	25,406,868,000	36,564	26,143,389,000	867,371,000	27,010,760,000
61	GRANT TO LOCAL COUNCILS	1,430,031,000	1,430,031,000	-		2,148,000,000	2,148,000,000
61	PENSION	4,299,544,000	4,299,544,000	-	139,458,000	4,299,454,000	4,438,912,000
61	TEHSIL SALARY	37,000,000,000	37,000,000,000	48,234	42,637,897,000		42,637,897,000
61	TEHSIL NON SALARY	9,000,000,000	9,000,000,000	-		9,886,551,000	9,886,551,000
61	SUBSIDIES	1,500,000,000	1,500,000,000	-		1,500,000,000	1,500,000,000
	TOTAL (REVENUE BUDGET)	116,867,224,000	116,867,224,000	116,165	94,899,272,000	49,729,159,000	144,628,431,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)							
66	STATE TRADING IN FOOD GRAINS AND SUGAR	244,477,000	244,477,000	120	97,097,000	256,679,000	353,776,000

IV

DEPARTMENT AND BPS WISE POSTS 2024-25 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	2	-	713
2	GENERAL ADMINISTRATION	-	-	682	200	16	331	267	64	88	12	300	24	-	230	3	458	316	61	24	28	9	1	51	20	3,185
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	346	78	6	67	18	3	2	-	138	-	-	89	132	448	344	70	18	3	2	-	-	-	1,764
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	233	30	4	146	10	3	-	-	40	-	-	36	-	220	166	82	30	9	1	-	-	-	1,010
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE	869	181	2,392	557	89	405	281	79	2,219	58	1,326	73	4	462	215	1,890	581	161	51	10	1	-	6	1	11,911
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	140	6	-	109	601	1	-	-	271	2	-	95	5	327	104	60	13	4	-	-	-	-	1,738
8	HOME & TRIBAL AFFAIRS	-	-	479	38	254	103	52	10	47	-	170	-	5	137	-	442	451	130	121	13	-	-	3	1	2,456
9	JAILS & CONVICTS SETTLEMENT	-	-	835	4	65	65	4,474	4	460	-	288	119	-	95	3	410	179	37	17	1	-	-	-	1	7,057
10	POLICE	-	1	2,251	229	153	61	105,534	7	13,640	-	7,490	12	2	4,343	-	1,731	582	137	64	25	6	1	-	-	136,269
11	ADMINISTRATION OF JUSTICE	-	2	2,207	194	773	795	8	6	4	2	2,030	16	-	1,334	7	1,512	201	549	140	167	60	1	29	55	10,092
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,327	495	1	259	851	3	387	3	673	36	2	680	-	614	6,478	3,613	2,070	539	41	-	1	-	22,073
13	HEALTH	-	22	11,385	10,267	14,422	1,719	614	56	81	93	1,036	10,834	3	4,105	15	6,263	9,144	4,080	1,578	373	-	-	1	6	76,097
14	COMMUNICATION & WORKS	-	-	3,069	1,715	469	716	924	46	25	23	515	577	23	478	1	401	387	110	36	11	-	-	-	-	9,526
15	PUBLIC HEALTH ENGINEERING	-	-	11,125	89	215	1,411	875	39	1	18	309	232	33	274	-	211	190	60	21	5	-	-	-	-	15,108
16	LOCAL GOVERNMENT	-	-	4,625	247	-	259	27	-	3,533	-	1,062	288	-	175	-	540	238	82	10	7	-	-	-	-	11,093
17	AGRICULTURE	-	-	3,170	416	97	460	578	38	954	21	1,033	195	4	417	-	515	695	347	134	16	-	-	-	-	9,090
18	LIVESTOCK (ANIMAL HUSBANDRY)	-	808	4,404	52	27	291	76	3	697	1,527	193	512	4	109	326	239	756	196	74	8	-	-	1	-	10,303
19	CO-OPERATION	-	-	71	-	-	3	2	-	-	-	127	1	-	14	-	59	28	3	1	-	-	-	-	-	309
20	ENVIRONMENT & FORESTRY	-	-	1,292	161	10	259	131	2,923	39	703	327	97	11	197	3	381	295	121	26	11	2	-	1	-	6,990
21	FORESTRY (WILDLIFE)	-	-	602	77	2	157	1,140	662	164	202	296	16	2	64	-	194	97	52	9	1	-	-	2	-	3,739
22	FISHERIES	-	-	241	1,022	-	66	719	-	77	-	102	58	-	30	-	91	70	18	7	2	-	-	-	-	2,503
23	IRRIGATION	-	16	4,184	468	636	905	150	6	541	209	463	55	27	211	61	205	223	58	17	5	-	-	2	-	8,442
24	INDUSTRIES	-	-	246	40	-	39	2	1	-	20	61	10	-	87	-	170	82	14	7	3	17	-	-	-	799
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	701	44	-	117	24	2	14	56	116	80	-	65	5	228	175	44	22	7	-	-	-	-	1,700
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	1	1,647	10	2	182	1,407	3	561	-	97	206	31	164	9	240	184	58	15	4	-	-	-	-	4,821
28	TECHNICAL EDUCATION AND MANPOWER	-	-	731	163	1	36	333	1	8	24	275	14	1	81	250	99	360	222	134	37	-	-	-	-	2,770
29	LABOUR	-	-	201	21	-	63	7	1	-	57	81	25	-	69	-	163	57	10	3	1	6	-	-	-	765
30	INFORMATION & PUBLIC RELATIONS	-	-	88	7	1	35	2	6	-	-	20	5	-	52	2	107	61	20	5	2	-	-	-	-	413
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	1,103	85	29	136	157	19	233	89	333	180	9	133	49	285	397	49	7	1	-	-	-	-	3,294
32	ZAKAT & USHER DEPARTMENT	-	-	166	1	4	48	2	-	-	-	38	-	-	53	-	81	37	11	1	-	-	-	-	-	442

DEPARTMENT AND BPS WISE POSTS 2024-25 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE & MUSEUMS	6	-	1,500	22	44	84	23	38	4	103	140	10	-	120	15	296	150	22	10	3	-	-	-	-	2,590
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	53	8	-	20	-	1	4	-	28	17	-	14	-	42	47	11	5	3	-	-	-	-	253
38	TRANSPORT & MASS TRANSIT	-	-	241	6	18	41	11	7	3	-	69	33	1	56	-	202	58	14	2	1	-	-	-	-	763
39	ELEMENTARY & SECONDARY EDUCATION	37	42	55,005	4,938	85	447	1,218	134	322	52	4,452	72,680	210	25,387	71,819	50,665	12,882	2,609	1,054	66	-	-	7	-	304,111
40	RELIEF REHABILITATION AND SETTLEMENT	18	-	1,089	77	134	1,909	179	196	-	5	1,506	2,593	-	183	76	1,136	223	104	15	4	-	-	-	-	9,447
41	TOURISM	-	-	307	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	1	-	-	-	-	790
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	858	6	1	48	80	6	84	-	117	-	-	73	-	201	74	14	4	1	-	-	-	-	1,567
	GRAND TOTAL	930	1,073	123,281	21,999	17,643	11,851	120,841	4,405	24,235	3,284	25,667	89,058	373	40,267	73,001	71,328	36,476	13,305	5,784	1,383	147	4	106	84	686,525

DEPARTMENT AND BPS WISE POSTS 2024-25 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	2	-	713
2	GENERAL ADMINISTRATION	-	-	682	200	16	331	267	64	88	12	300	24	-	230	3	458	316	61	24	28	9	1	51	20	3,185
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	346	78	6	67	18	3	2	-	138	-	-	89	132	448	344	70	18	3	2	-	-	-	1,764
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	233	30	4	146	10	3	-	-	40	-	-	36	-	220	166	82	30	9	1	-	-	-	1,010
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	346	-	264	8	2	80	6	1	215	-	162	27	-	65	22	198	71	26	15	10	1	-	6	1	1,526
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	140	6	-	109	601	1	-	-	271	2	-	95	5	327	104	60	13	4	-	-	-	-	1,738
8	HOME & TRIBAL AFFAIRS	-	-	479	38	254	103	52	10	47	-	170	-	5	137	-	442	451	130	121	13	-	-	3	1	2,456
9	JAILS & CONVICTS SETTLEMENT	-	-	835	4	65	65	4,474	4	460	-	288	119	-	95	3	410	179	37	17	1	-	-	-	1	7,057
10	POLICE	-	1	2,251	229	153	61	105,534	7	13,640	-	7,490	12	2	4,343	-	1,731	582	137	64	25	6	1	-	-	136,269
11	ADMINISTRATION OF JUSTICE	-	2	2,207	194	773	795	8	6	4	2	2,030	16	-	1,334	7	1,512	201	549	140	167	60	1	29	55	10,092
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,327	495	1	259	851	3	387	3	673	36	2	680	-	614	6,478	3,613	2,070	539	41	-	1	-	22,073
13	HEALTH	-	22	11,385	10,267	14,422	1,719	614	56	81	93	1,036	10,834	3	4,105	15	6,263	9,144	4,080	1,578	373	-	-	1	6	76,097
14	COMMUNICATION AND WORKS	-	-	3,069	1,715	469	716	924	46	25	23	515	577	23	478	1	401	387	110	36	11	-	-	-	-	9,526
15	PUBLIC HEALTH ENGINEERING	-	-	11,125	89	215	1,411	875	39	1	18	309	232	33	274	-	211	190	60	21	5	-	-	-	-	15,108
16	LOCAL GOVERNMENT	-	-	57	7	-	23	2	-	-	-	17	1	-	22	-	56	40	15	10	7	-	-	-	-	257
17	AGRICULTURE	-	-	1,498	56	82	289	311	34	170	17	656	44	4	206	-	374	423	203	87	16	-	-	-	-	4,470
18	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	1,228	19	16	244	72	3	84	153	120	119	4	68	133	155	451	88	43	7	-	-	-	-	3,007
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	6	10	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	1,292	161	10	259	131	2,923	39	703	327	97	11	197	3	381	295	121	26	11	2	-	1	-	6,990
21	FORESTRY (WILDLIFE)	-	-	602	77	2	157	1,140	662	164	202	296	16	2	64	-	194	97	52	9	1	-	-	2	-	3,739
22	FISHERIES	-	-	90	132	-	37	174	-	11	-	34	8	-	12	-	39	30	14	6	2	-	-	-	-	589
23	IRRIGATION	-	16	4,184	468	636	905	150	6	541	209	463	55	27	211	61	205	223	58	17	5	-	-	2	-	8,442
24	INDUSTRIES	-	-	246	40	-	39	2	1	-	20	61	10	-	87	-	170	82	14	7	3	17	-	-	-	799
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	701	44	-	117	24	2	14	56	116	80	-	65	5	228	175	44	22	7	-	-	-	-	1,700
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	94	4	2	37	12	1	10	-	21	11	3	35	9	42	47	21	7	4	-	-	-	-	360
28	TECHNICAL EDUCATION AND MANPOWER	-	-	731	163	1	36	333	1	8	24	275	14	1	81	250	99	360	222	134	37	-	-	-	-	2,770
29	LABOUR	-	-	201	21	-	63	7	1	-	57	81	25	-	69	-	163	57	10	3	1	6	-	-	-	765
30	INFORMATION & PUBLIC RELATIONS	-	-	88	7	1	35	2	6	-	-	20	5	-	52	2	107	61	20	5	2	-	-	-	-	413
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	404	84	21	67	55	16	95	32	141	67	3	82	41	178	221	36	6	1	-	-	-	-	1,550
32	ZAKAT & USHER	-	-	166	1	4	48	2	-	-	-	38	-	-	53	-	81	37	11	1	-	-	-	-	-	442

VII

DEPARTMENT AND BPS WISE POSTS 2024-25 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	242	8	7	26	6	14	3	19	35	9	-	30	3	69	67	21	10	3	-	-	-	-	572
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	53	8	-	20	-	1	4	-	28	17	-	14	-	42	47	11	5	3	-	-	-	-	253
38	TRANSPORT & MASS TRANSIT	-	-	241	6	18	41	11	7	3	-	69	33	1	56	-	202	58	14	2	1	-	-	-	-	763
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	362	92	2	56	10	3	24	22	99	25	1	116	25	229	180	177	103	34	-	-	2	-	1,562
40	RELIEF REHABILITATION AND SETTLEMENT	18	-	1,085	77	134	1,909	179	187	-	5	1,503	2,589	-	181	73	1,135	222	104	15	4	-	-	-	-	9,420
41	TOURISM	-	-	307	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	1	-	-	-	-	790
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	858	6	1	48	80	6	84	-	117	-	-	73	-	201	74	14	4	1	-	-	-	-	1,567
GRAND TOTAL		364	41	53,371	15,060	17,402	10,380	117,001	4,154	16,247	1,677	18,090	15,162	126	13,892	798	17,853	22,034	10,364	4,709	1,350	147	4	100	84	340,410

VIII

DEPARTMENT AND BPS WISE POSTS 2024-25 INCLUDING NEWLY MERGED AREAS (DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	523	181	2,128	549	87	325	275	78	2,004	58	1,164	46	4	397	193	1,692	510	135	36	-	-	10,385
2	LOCAL GOVERNMENT	-	-	4,568	240	-	236	25	-	3,533	-	1,045	287	-	153	-	484	198	67	-	-	-	10,836
3	AGRICULTURE	-	-	1,672	360	15	171	267	4	784	4	377	151	-	211	-	141	272	144	47	-	-	4,620
4	LIVESTOCK (ANIMAL HUSBANDRY)	-	808	3,176	33	11	47	4	-	613	1,374	73	393	-	41	193	84	305	108	31	1	1	7,296
5	CO-OPERATION	-	-	58	-	-	-	2	-	-	-	121	1	-	12	-	53	18	-	-	-	-	265
6	FISHERIES	-	-	151	890	-	29	545	-	66	-	68	50	-	18	-	52	40	4	1	-	-	1,914
7	POPULATION WELFARE	-	1	1,553	6	-	145	1,395	2	551	-	76	195	28	129	-	198	137	37	8	-	-	4,461
8	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	699	1	8	69	102	3	138	57	192	113	6	51	8	107	176	13	1	-	-	1,744
9	SPORTS, CULTURE, TOURISM & MUSEUM	6	-	1,258	14	37	58	17	24	1	84	105	1	-	90	12	227	83	1	-	-	-	2,018
10	ELEMENTARY AND SECONDARY EDUCATION	37	42	54,643	4,846	83	391	1,208	131	298	30	4,353	72,655	209	25,271	71,794	50,436	12,702	2,432	951	32	5	302,549
11	RELIEF REHABILITATION AND SETTLEMENT	-	-	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
	TOTAL	566	1,032	69,910	6,939	241	1,471	3,840	251	7,988	1,607	7,577	73,896	247	26,375	72,203	53,475	14,442	2,941	1,075	33	6	346,115

DEPARTMENT AND BPS WISE POSTS 2024-25 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	2	-	713
2	GENERAL ADMINISTRATION	-	-	664	187	16	304	257	61	88	12	293	24	-	226	3	448	312	60	23	27	8	1	51	20	3,085
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	315	70	1	61	13	3	1	-	123	-	-	78	132	388	306	59	18	2	2	-	-	-	1,572
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	169	15	3	107	5	3	-	-	25	-	-	27	-	151	112	57	25	8	1	-	-	-	708
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE	346	-	1,978	203	2	370	211	67	2,155	2	1,058	49	-	352	170	1,688	469	146	43	10	1	-	6	1	9,327
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	109	6	-	101	577	1	-	-	262	2	-	78	5	310	103	52	13	4	-	-	-	-	1,623
8	HOME & TRIBAL AFFAIRS	-	-	335	32	250	62	16	10	-	-	110	-	5	108	-	362	393	110	104	12	-	-	-	1	1,910
9	JAILS & CONVICTS SETTLEMENT	-	-	790	4	51	65	4,083	4	431	-	255	86	-	95	3	371	169	37	17	1	-	-	-	1	6,463
10	POLICE	-	-	2,085	98	2	39	73,776	-	11,093	-	6,538	10	-	3,810	-	1,555	489	122	56	25	6	1	-	-	99,705
11	ADMINISTRATION OF JUSTICE	-	2	1,920	166	695	694	8	6	4	2	1,840	16	-	1,240	7	1,361	186	516	124	152	52	1	29	55	9,076
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,127	15	1	247	761	3	336	-	607	33	2	594	-	544	5,884	3,164	1,877	499	41	-	1	-	19,736
13	HEALTH	-	22	8,543	7,794	12,417	1,535	447	51	66	91	875	7,020	3	3,978	15	5,418	7,975	3,701	1,563	373	-	-	1	6	61,894
14	COMMUNICATION AND WORKS	-	-	2,657	699	170	627	733	40	18	17	377	504	21	364	1	251	307	88	30	9	-	-	-	-	6,913
15	PUBLIC HEALTH ENGINEERING	-	-	9,762	82	1	1,381	51	39	-	13	273	214	31	221	-	170	156	50	17	4	-	-	-	-	12,465
16	LOCAL GOVERNMENT	-	-	4,170	3	-	236	2	-	2,651	-	992	253	-	134	-	469	187	68	8	6	-	-	-	-	9,179
17	AGRICULTURE	-	-	2,802	27	92	356	379	32	724	21	906	167	4	359	-	418	582	290	126	15	-	-	-	-	7,300
18	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	3,845	13	17	267	72	3	89	1,350	162	469	4	92	302	205	663	181	67	7	-	-	1	-	7,809
19	CO-OPERATION	-	-	71	-	-	3	2	-	-	-	127	1	-	14	-	59	28	3	1	-	-	-	-	-	309
20	ENVIRONMENT AND FORESTRY	-	-	1,292	161	10	259	131	2,923	39	703	327	97	11	197	3	381	295	121	26	11	2	-	1	-	6,990
21	FORESTRY (WILDLIFE)	-	-	414	-	2	61	732	1	81	3	181	3	2	31	-	101	57	26	5	1	-	-	2	-	1,703
22	FISHERIES	-	-	218	1,008	-	61	672	-	70	-	83	50	-	28	-	74	58	16	6	2	-	-	-	-	2,346
23	IRRIGATION	-	16	4,099	468	636	877	121	6	540	209	424	51	19	191	59	154	166	42	13	4	-	-	2	-	8,097
24	INDUSTRIES	-	-	225	40	-	35	2	1	-	13	54	10	-	87	-	160	75	14	7	3	17	-	-	-	743
25	MINERAL DEVELOPMENT	-	-	576	19	-	90	24	2	13	48	102	66	-	60	5	192	140	41	19	7	-	-	-	-	1,404
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	1,540	10	2	160	1,304	1	510	-	86	203	31	149	9	221	176	46	15	4	-	-	-	-	4,467
28	TECHNICAL EDUCATION AND MANPOWER	-	-	731	4	1	36	279	1	2	14	228	13	-	69	206	84	326	212	129	37	-	-	-	-	2,372

X

DEPARTMENT AND BPS WISE POSTS 2024-25 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
29	LABOUR	-	-	169	18	-	54	6	1	-	49	67	17	-	68	-	142	48	10	3	1	5	-	-	-	658
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	2	6	-	-	19	5	-	50	2	97	55	19	4	2	-	-	-	-	375
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	1,065	82	29	134	148	7	227	89	319	179	9	127	37	278	372	49	6	1	-	-	-	-	3,158
32	ZAKAT & USHER	-	-	137	1	4	39	2	-	-	-	34	-	-	48	-	67	31	11	1	-	-	-	-	-	375
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	6	-	1,349	22	37	66	10	38	4	91	124	10	-	106	15	234	123	20	9	3	-	-	-	-	2,267
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	48	8	-	18	-	1	4	-	28	13	-	14	-	37	35	11	5	3	-	-	-	-	225
38	TRANSPORT & MASS TRANSIT	-	-	220	6	18	31	1	7	3	-	69	26	1	35	-	177	48	14	2	1	-	-	-	-	659
39	ELEMENTARY AND SECONDARY EDUCATION	7	1	48,285	64	66	374	771	2	233	22	3,927	67,257	-	24,760	58,860	44,445	11,845	2,418	974	61	-	-	7	-	264,379
40	RELIEF REHABILITATION AND SETTLEMENT	-	-	776	75	99	1,635	119	180	-	1	1,129	2,157	-	104	58	866	167	83	14	3	-	-	-	-	7,466
41	TOURISM	-	-	307	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	1	-	-	-	-	790
	TOTAL	359	41	107,154	11,633	14,708	10,474	85,781	3,537	19,425	2,757	22,169	79,063	144	38,049	59,897	62,140	32,502	11,933	5,389	1,310	137	4	103	84	568,793
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	806	6	1	47	73	1	75	-	106	-	-	65	-	182	66	14	4	1	-	-	-	-	1,447
	GRAND TOTAL	359	41	107,960	11,639	14,709	10,521	85,854	3,538	19,500	2,757	22,275	79,063	144	38,114	59,897	62,322	32,568	11,947	5,393	1,311	137	4	103	84	570,240

DEPARTMENT AND BPS WISE POSTS 2024-25 SETTLED (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	2	-	713
2	GENERAL ADMINISTRATION	-	-	664	187	16	304	257	61	88	12	293	24	-	226	3	448	312	60	23	27	8	1	51	20	3,085
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	315	70	1	61	13	3	1	-	123	-	-	78	132	388	306	59	18	2	2	-	-	-	1,572
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	169	15	3	107	5	3	-	-	25	-	-	27	-	151	112	57	25	8	1	-	-	-	708
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	346	-	260	8	2	79	6	1	215	-	162	27	-	64	22	198	70	25	14	10	1	-	6	1	1,517
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	109	6	-	101	577	1	-	-	262	2	-	78	5	310	103	52	13	4	-	-	-	-	1,623
8	HOME & TRIBAL AFFAIRS	-	-	335	32	250	62	16	10	-	-	110	-	5	108	-	362	393	110	104	12	-	-	-	1	1,910
9	JAILS & CONVICTS SETTLEMENT	-	-	790	4	51	65	4,083	4	431	-	255	86	-	95	3	371	169	37	17	1	-	-	-	1	6,463
10	POLICE	-	-	2,085	98	2	39	73,776	-	11,093	-	6,538	10	-	3,810	-	1,555	489	122	56	25	6	1	-	-	99,705
11	ADMINISTRATION OF JUSTICE	-	2	1,920	166	695	694	8	6	4	2	1,840	16	-	1,240	7	1,361	186	516	124	152	52	1	29	55	9,076
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,127	15	1	247	761	3	336	-	607	33	2	594	-	544	5,884	3,164	1,877	499	41	-	1	-	19,736
13	HEALTH	-	22	8,543	7,794	12,417	1,535	447	51	66	91	875	7,020	3	3,978	15	5,418	7,975	3,701	1,563	373	-	-	1	6	61,894
14	COMMUNICATION AND WORKS	-	-	2,657	699	170	627	733	40	18	17	377	504	21	364	1	251	307	88	30	9	-	-	-	-	6,913
15	PUBLIC HEALTH ENGINEERING	-	-	9,762	82	1	1,381	51	39	-	13	273	214	31	221	-	170	156	50	17	4	-	-	-	-	12,465
16	LOCAL GOVERNMENT	-	-	49	3	-	18	2	-	-	-	10	1	-	13	-	46	29	13	8	6	-	-	-	-	198
17	AGRICULTURE	-	-	1,391	23	82	226	247	30	164	17	593	35	4	181	-	309	378	179	80	15	-	-	-	-	3,954
18	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	1,169	13	16	227	72	3	84	136	115	119	4	62	133	140	434	83	40	6	-	-	-	-	2,856
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	6	10	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	1,292	161	10	259	131	2,923	39	703	327	97	11	197	3	381	295	121	26	11	2	-	1	-	6,990
21	FORESTRY (WILDLIFE)	-	-	414	-	2	61	732	1	81	3	181	3	2	31	-	101	57	26	5	1	-	-	2	-	1,703
22	FISHERIES	-	-	75	132	-	32	147	-	10	-	27	4	-	10	-	30	25	12	5	2	-	-	-	-	511
23	IRRIGATION	-	16	4,099	468	636	877	121	6	540	209	424	51	19	191	59	154	166	42	13	4	-	-	2	-	8,097
24	INDUSTRIES	-	-	225	40	-	35	2	1	-	13	54	10	-	87	-	160	75	14	7	3	17	-	-	-	743
25	MINERAL DEVELOPMENT	-	-	576	19	-	90	24	2	13	48	102	66	-	60	5	192	140	41	19	7	-	-	-	-	1,404
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	90	4	2	34	12	1	10	-	20	11	3	32	9	41	45	20	7	4	-	-	-	-	345
28	TECHNICAL EDUCATION AND MANPOWER	-	-	731	4	1	36	279	1	2	14	228	13	-	69	206	84	326	212	129	37	-	-	-	-	2,372
29	LABOUR	-	-	169	18	-	54	6	1	-	49	67	17	-	68	-	142	48	10	3	1	5	-	-	-	658
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	2	6	-	-	19	5	-	50	2	97	55	19	4	2	-	-	-	-	375
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	374	81	21	66	49	4	89	32	133	66	3	76	29	177	208	36	5	1	-	-	-	-	1,450

XII

DEPARTMENT AND BPS WISE POSTS 2024-25 SETTLED (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
32	ZAKAT & USHER	-	-	137	1	4	39	2	-	-	-	34	-	-	48	-	67	31	11	1	-	-	-	-	-	375
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	227	8	7	23	6	14	3	19	34	9	-	30	3	61	55	19	9	3	-	-	-	-	530
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	48	8	-	18	-	1	4	-	28	13	-	14	-	37	35	11	5	3	-	-	-	-	225
38	TRANSPORT & MASS TRANSIT	-	-	220	6	18	31	1	7	3	-	69	26	1	35	-	177	48	14	2	1	-	-	-	-	659
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	338	18	-	54	3	2	23	22	77	23	-	89	13	200	143	149	96	30	-	-	2	-	1,282
40	RELIEF REHABILITATION AND SETTLEMENT	-	-	772	75	99	1,635	119	171	-	1	1,126	2,153	-	102	55	865	166	83	14	3	-	-	-	-	7,439
41	TOURISM	-	-	307	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	1	-	-	-	-	790
	TOTAL	346	40	45,813	10,491	14,593	9,209	82,754	3,433	13,360	1,408	15,559	10,716	110	12,485	710	15,256	19,395	9,235	4,399	1,278	137	4	97	84	270,912
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	806	6	1	47	73	1	75	-	106	-	-	65	-	182	66	14	4	1	-	-	-	-	1,447
	GRAND TOTAL	346	40	46,619	10,497	14,594	9,256	82,827	3,434	13,435	1,408	15,665	10,716	110	12,550	710	15,438	19,461	9,249	4,403	1,279	137	4	97	84	272,359

XIII

DEPARTMENT AND BPS WISE POSTS 2024-25 SETTLED (DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	-	-	1,718	195	-	291	205	66	1,940	2	896	22	-	288	148	1,490	399	121	29	-	-	7,810
2	LOCAL GOVERNMENT	-	-	4,121	-	-	218	-	-	2,651	-	982	252	-	121	-	423	158	55	-	-	-	8,981
3	AGRICULTURE	-	-	1,411	4	10	130	132	2	560	4	313	132	-	178	-	109	204	111	46	-	-	3,346
4	ANIMAL HUSBANDRY	-	-	2,676	-	1	40	-	-	5	1,214	47	350	-	30	169	65	229	98	27	1	1	4,953
5	CO-OPERATION	-	-	58	-	-	-	2	-	-	-	121	1	-	12	-	53	18	-	-	-	-	265
6	FISHERIES	-	-	143	876	-	29	525	-	60	-	56	46	-	18	-	44	33	4	1	-	-	1,835
7	POPULATION WELFARE	-	-	1,450	6	-	126	1,292	-	500	-	66	192	28	117	-	180	131	26	8	-	-	4,122
8	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	691	1	8	68	99	3	138	57	186	113	6	51	8	101	164	13	1	-	-	1,708
9	SPORTS, CULTURE, TOURISM & MUSEUMS	6	-	1,122	14	30	43	4	24	1	72	90	1	-	76	12	173	68	1	-	-	-	1,737
10	ELEMENTARY AND SECONDARY EDUCATION	7	1	47,947	46	66	320	768	-	210	-	3,850	67,234	-	24,671	58,847	44,245	11,702	2,269	878	31	5	263,097
11	RELIEF REHABILITATION AND SETTLEMENT	-	-	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
TOTAL		13	1	61,341	1,142	115	1,265	3,027	104	6,065	1,349	6,610	68,347	34	25,564	59,187	46,884	13,107	2,698	990	32	6	297,881

DEPARTMENT AND BPS WISE POSTS 2024-25 OF NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	GENERAL ADMINISTRATION	-	-	18	13	-	27	10	3	-	-	7	-	-	4	-	10	4	1	1	1	1	-	100
2	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	31	8	5	6	5	-	1	-	15	-	-	11	-	60	38	11	-	1	-	-	192
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	64	15	1	39	5	-	-	-	15	-	-	9	-	69	54	25	5	1	-	-	302
4	REVENUE & ESTATE	523	181	414	354	87	35	70	12	64	56	268	24	4	110	45	202	112	15	8	-	-	-	2,584
5	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	31	-	-	8	24	-	-	-	9	-	-	17	-	17	1	8	-	-	-	-	115
6	HOME & TRIBAL AFFAIRS	-	-	144	6	4	41	36	-	47	-	60	-	-	29	-	80	58	20	17	1	-	3	546
7	JAILS & CONVICTS SETTLEMENT	-	-	45	-	14	-	391	-	29	-	33	33	-	-	-	39	10	-	-	-	-	-	594
8	POLICE	-	1	166	131	151	22	31,758	7	2,547	-	952	2	2	533	-	176	93	15	8	-	-	-	36,564
9	ADMINISTRATION OF JUSTICE	-	-	287	28	78	101	-	-	-	-	190	-	-	94	-	151	15	33	16	15	8	-	1,016
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	200	480	-	12	90	-	51	3	66	3	-	86	-	70	594	449	193	40	-	-	2,337
11	HEALTH	-	-	2,842	2,473	2,005	184	167	5	15	2	161	3,814	-	127	-	845	1,169	379	15	-	-	-	14,203
12	COMMUNICATION & WORKS	-	-	412	1,016	299	89	191	6	7	6	138	73	2	114	-	150	80	22	6	2	-	-	2,613
13	PUBLIC HEALTH ENGINEERING	-	-	1,363	7	214	30	824	-	1	5	36	18	2	53	-	41	34	10	4	1	-	-	2,643
14	LOCAL GOVERNMENT	-	-	455	244	-	23	25	-	882	-	70	35	-	41	-	71	51	14	2	1	-	-	1,914
15	AGRICULTURE	-	-	368	389	5	104	199	6	230	-	127	28	-	58	-	97	113	57	8	1	-	-	1,790
16	LIVESTOCK (ANIMAL HUSBANDRY)	-	808	559	39	10	24	4	-	608	177	31	43	-	17	24	34	93	15	7	1	-	-	2,494
17	FORESTRY (WILDLIFE)	-	-	188	77	-	96	408	661	83	199	115	13	-	33	-	93	40	26	4	-	-	-	2,036
18	FISHERIES	-	-	23	14	-	5	47	-	7	-	19	8	-	2	-	17	12	2	1	-	-	-	157
19	IRRIGATION	-	-	85	-	-	28	29	-	1	-	39	4	8	20	2	51	57	16	4	1	-	-	345
20	INDUSTRIES	-	-	21	-	-	4	-	-	-	7	7	-	-	-	-	10	7	-	-	-	-	-	56
21	MINERAL DEVELOPMENT	-	-	125	25	-	27	-	-	1	8	14	14	-	5	-	36	35	3	3	-	-	-	296
22	POPULATION WELFARE	-	1	107	-	-	22	103	2	51	-	11	3	-	15	-	19	8	12	-	-	-	-	354
23	TECHNICAL EDUCATION AND MANPOWER	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	5	-	-	-	398
24	LABOUR	-	-	32	3	-	9	1	-	-	8	14	8	-	1	-	21	9	-	-	-	1	-	107
25	INFORMATION & PUBLIC RELATIONS	-	-	12	-	-	5	-	-	-	-	1	-	-	2	-	10	6	1	1	-	-	-	38
26	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	38	3	-	2	9	12	6	-	14	1	-	6	12	7	25	-	1	-	-	-	136
27	ZAKAT & USHER DEPARTMENT	-	-	29	-	-	9	-	-	-	-	4	-	-	5	-	14	6	-	-	-	-	-	67
28	SPORTS, CULTURE & MUSEUMS	-	-	151	-	7	18	13	-	-	12	16	-	-	14	-	62	27	2	1	-	-	-	323
29	ENERGY AND POWER	-	-	5	-	-	2	-	-	-	-	-	4	-	-	-	5	12	-	-	-	-	-	28

DEPARTMENT AND BPS WISE POSTS 2024-25 OF NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL	
30	TRANSPORT & MASS TRANSIT	-	-	21	-	-	10	10	-	-	-	-	7	-	21	-	25	10	-	-	-	-	-	-	104
31	ELEMENTARY & SECONDARY EDUCATION	30	41	6,720	4,874	19	73	447	132	89	30	525	5,423	210	627	12,959	6,220	1,037	191	80	5	-	-	-	39,732
32	RELIEF REHABILITATION AND SETTLEMENT	18	-	313	2	35	274	60	16	-	4	377	436	-	79	18	270	56	21	1	1	-	-	-	1,981
33	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	52	-	-	1	7	5	9	-	11	-	-	8	-	19	8	-	-	-	-	-	-	120
	GRAND TOTAL	571	1,032	15,321	10,360	2,934	1,330	34,987	867	4,735	527	3,392	9,995	229	2,153	13,104	9,006	3,908	1,358	391	72	10	3	116,285	

DEPARTMENT AND BPS WISE POSTS 2024-25 OF NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	GENERAL ADMINISTRATION	-	-	18	13	-	27	10	3	-	-	7	-	-	4	-	10	4	1	1	1	1	-	100
2	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	31	8	5	6	5	-	1	-	15	-	-	11	-	60	38	11	-	1	-	-	192
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	64	15	1	39	5	-	-	-	15	-	-	9	-	69	54	25	5	1	-	-	302
4	REVENUE & ESTATE	-	-	4	-	-	1	-	-	-	-	-	-	-	1	-	-	1	1	1	-	-	-	9
5	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	31	-	-	8	24	-	-	-	9	-	-	17	-	17	1	8	-	-	-	-	115
6	HOME & TRIBAL AFFAIRS	-	-	144	6	4	41	36	-	47	-	60	-	-	29	-	80	58	20	17	1	-	3	546
7	JAILS & CONVICTS SETTLEMENT	-	-	45	-	14	-	391	-	29	-	33	33	-	-	-	39	10	-	-	-	-	-	594
8	POLICE	-	1	166	131	151	22	31,758	7	2,547	-	952	2	2	533	-	176	93	15	8	-	-	-	36,564
9	ADMINISTRATION OF JUSTICE	-	-	287	28	78	101	-	-	-	-	190	-	-	94	-	151	15	33	16	15	8	-	1,016
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	200	480	-	12	90	-	51	3	66	3	-	86	-	70	594	449	193	40	-	-	2,337
11	HEALTH	-	-	2,842	2,473	2,005	184	167	5	15	2	161	3,814	-	127	-	845	1,169	379	15	-	-	-	14,203
12	COMMUNICATION & WORKS	-	-	412	1,016	299	89	191	6	7	6	138	73	2	114	-	150	80	22	6	2	-	-	2,613
13	PUBLIC HEALTH ENGINEERING	-	-	1,363	7	214	30	824	-	1	5	36	18	2	53	-	41	34	10	4	1	-	-	2,643
14	LOCAL GOVERNMENT	-	-	8	4	-	5	-	-	-	-	7	-	-	9	-	10	11	2	2	1	-	-	59
15	AGRICULTURE	-	-	107	33	-	63	64	4	6	-	63	9	-	25	-	65	45	24	7	1	-	-	516
16	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	59	6	-	17	-	-	-	17	5	-	-	6	-	15	17	5	3	1	-	-	151
17	FORESTRY (WILDLIFE)	-	-	188	77	-	96	408	661	83	199	115	13	-	33	-	93	40	26	4	-	-	-	2,036
18	FISHERIES	-	-	15	-	-	5	27	-	1	-	7	4	-	2	-	9	5	2	1	-	-	-	78
19	IRRIGATION	-	-	85	-	-	28	29	-	1	-	39	4	8	20	2	51	57	16	4	1	-	-	345
20	INDUSTRIES	-	-	21	-	-	4	-	-	-	7	7	-	-	-	-	10	7	-	-	-	-	-	56
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	125	25	-	27	-	-	1	8	14	14	-	5	-	36	35	3	3	-	-	-	296
22	POPULATION WELFARE	-	-	4	-	-	3	-	-	-	-	1	-	-	3	-	1	2	1	-	-	-	-	15
23	TECHNICAL EDUCATION AND MANPOWER	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	5	-	-	-	398
24	LABOUR	-	-	32	3	-	9	1	-	-	8	14	8	-	1	-	21	9	-	-	-	1	-	107
25	INFORMATION & PUBLIC RELATIONS	-	-	12	-	-	5	-	-	-	-	1	-	-	2	-	10	6	1	1	-	-	-	38
26	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	30	3	-	1	6	12	6	-	8	1	-	6	12	1	13	-	1	-	-	-	100
27	ZAKAT & USHER DEPARTMENT	-	-	29	-	-	9	-	-	-	-	4	-	-	5	-	14	6	-	-	-	-	-	67
28	SPORTS, CULTURE & MUSEUMS	-	-	15	-	-	3	-	-	-	-	1	-	-	-	-	8	12	2	1	-	-	-	42
29	ENERGY AND POWER	-	-	5	-	-	2	-	-	-	-	-	4	-	-	-	5	12	-	-	-	-	-	28
30	TRANSPORT & MASS TRANSIT	-	-	21	-	-	10	10	-	-	-	-	7	-	21	-	25	10	-	-	-	-	-	104
31	ELEMENTARY & SECONDARY EDUCATION	-	-	24	74	2	2	7	1	1	-	22	2	1	27	12	29	37	28	7	4	-	-	280
32	RELIEF REHABILITATION AND SETTLEMENT	18	-	313	2	35	274	60	16	-	4	377	436	-	79	18	270	56	21	1	1	-	-	1,981

XVII

DEPARTMENT AND BPS WISE POSTS 2024-25 OF NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
33	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	52	-	-	1	7	5	9	-	11	-	-	8	-	19	8	-	-	-	-	-	120
GRAND TOTAL		18	1	6,752	4,563	2,808	1,124	34,174	720	2,812	269	2,425	4,446	16	1,342	88	2,415	2,573	1,115	306	71	10	3	68,051

XVIII

DEPARTMENT AND BPS WISE POSTS 2024-25 OF NEWLY MERGED AREAS (DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	REVENUE & ESTATE	523	181	410	354	87	34	70	12	64	56	268	24	4	109	45	202	111	14	7	-	2,575
2	LOCAL GOVERNMENT	-	-	447	240	-	18	25	-	882	-	63	35	-	32	-	61	40	12	-	-	1,855
3	AGRICULTURE	-	-	261	356	5	41	135	2	224	-	64	19	-	33	-	32	68	33	1	-	1,274
4	LIVESTOCK (ANIMAL HUSBANDRY)	-	808	500	33	10	7	4	-	608	160	26	43	-	11	24	19	76	10	4	-	2,343
5	FISHERIES	-	-	8	14	-	-	20	-	6	-	12	4	-	-	-	8	7	-	-	-	79
6	POPULATION WELFARE	-	1	103	-	-	19	103	2	51	-	10	3	-	12	-	18	6	11	-	-	339
7	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	8	-	-	1	3	-	-	-	6	-	-	-	-	6	12	-	-	-	36
8	SPORTS, CULTURE & MUSEUMS	-	-	136	-	7	15	13	-	-	12	15	-	-	14	-	54	15	-	-	-	281
9	ELEMENTARY & SECONDARY EDUCATION	30	41	6,696	4,800	17	71	440	131	88	30	503	5,421	209	600	12,947	6,191	1,000	163	73	1	39,452
TOTAL		553	1,031	8,569	5,797	126	206	813	147	1,923	258	967	5,549	213	811	13,016	6,591	1,335	243	85	1	48,234

XIX

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2023-24 INCLUDING NEWLY MERGED AREAS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	ADMINISTRATION OF JUSTICE	-	5	-	-	1	-	-	-	2	-	-	-	3	1	2	2	1	1	-	18
2	AGRICULTURE	-	63	-	-	6	15	12	-	23	5	11	-	11	11	5	1	-	-	-	163
3	ELEMENTARY & SECONDARY EDUCATION	1	138	2	-	4	15	-	-	23	76	25	99	80	180	14	2	-	-	-	659
4	EXCISE, TAXATION & NARCOTICS CONTROL	-	3	-	-	1	1	-	-	1	-	1	-	2	26	8	1	2	-	-	46
5	FORESTRY (WILDLIFE)	-	11	-	-	1	-	5	-	5	1	1	-	7	2	2	-	-	-	-	35
6	GENERAL ADMINISTRATION	-	4	-	-	-	-	25	-	6	3	4	-	2	-	-	-	-	-	-	44
7	HEALTH	-	46	10	1	12	3	-	-	7	128	12	-	21	28	8	-	-	-	-	276
8	HOME & TRIBAL AFFAIRS	-	3	-	-	-	-	-	-	1	-	1	-	2	4	3	2	-	-	3	19
9	IRRIGATION	-	8	-	-	1	13	-	-	2	-	1	-	3	2	1	-	-	-	-	31
10	JAILS & CONVICTS SETTLEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	1	-	-	-	3
11	LABOUR	-	4	-	-	1	-	-	1	2	1	-	-	2	1	-	-	-	-	-	12
12	LIVESTOCK (ANIMAL HUSBANDRY)	-	127	-	-	4	-	-	96	3	3	1	3	10	23	1	1	-	-	-	272
13	LOCAL GOVERNMENT	-	4	-	-	1	-	-	-	3	1	-	-	3	2	-	-	-	-	-	14
14	MINERAL DEVELOPMENT	-	4	-	-	1	-	-	1	-	1	-	-	2	1	-	-	-	-	-	10
15	POPULATION WELFARE	-	12	-	-	3	8	4	-	1	1	3	-	4	3	1	-	-	-	-	40
16	PUBLIC HEALTH ENGINEERING	-	127	-	-	2	-	-	-	1	3	4	-	1	2	1	-	-	-	-	141
17	RELIEF REHABILITATION AND SETTLEMENT	-	1	-	-	-	-	-	-	1	1	2	-	3	2	1	-	-	-	-	11
18	SPORTS, CULTURE & MUSEUMS	-	4	-	-	1	-	-	-	1	-	-	-	3	1	-	-	-	-	-	10
19	STATE TRADING IN FOOD GRAINS AND SUGAR	-	4	-	-	1	1	1	-	1	-	1	-	2	1	-	-	-	-	-	12
GRAND TOTAL		1	568	12	1	40	56	47	98	83	224	67	102	161	290	49	10	3	1	3	1,816

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2023-24 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	ADMIISTRATION OF JUSTICE	5	-	-	1	-	-	-	2	-	-	3	1	2	2	1	1	-	18
2	AGRICULTURE	10	-	-	-	-	-	-	13	1	2	7	4	1	-	-	-	-	38
3	EXCISE, TAXATION & NARCOTICS CONTROL	3	-	-	1	1	-	-	1	-	1	2	26	8	1	2	-	-	46
4	FORESTRY (WILDLIFE)	11	-	-	1	-	5	-	5	1	1	7	2	2	-	-	-	-	35
5	GENERAL ADMINISTRATION	4	-	-	-	-	25	-	6	3	4	2	-	-	-	-	-	-	44
6	HEALTH	46	10	1	12	3	-	-	7	128	12	21	28	8	-	-	-	-	276
7	HOME & TRIBAL AFFAIRS	3	-	-	-	-	-	-	1	-	1	2	4	3	2	-	-	3	19
8	IRRIGATION	8	-	-	1	13	-	-	2	-	1	3	2	1	-	-	-	-	31
9	JAILS & CONVICTS SETTLEMENT	-	-	-	-	-	-	-	-	-	-	-	-	2	1	-	-	-	3
10	LABOUR	4	-	-	1	-	-	1	2	1	-	2	1	-	-	-	-	-	12
11	LIVESTOCK (ANIMAL HUSBANDRY)	3	-	-	1	-	-	-	-	-	-	-	2	-	-	-	-	-	6
12	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	4	-	-	1	-	-	1	-	1	-	2	1	-	-	-	-	-	10
13	PUBLIC HEALTH ENGINEERING	127	-	-	2	-	-	-	1	3	4	1	2	1	-	-	-	-	141
14	RELIEF REHABILITATION AND SETTLEMENT	-	-	-	-	-	-	-	-	1	1	3	1	1	-	-	-	-	7
15	STATE TRADING IN FOOD GRAINS AND SUGAR	4	-	-	1	1	1	-	1	-	1	2	1	-	-	-	-	-	12
GRAND TOTAL		232	10	1	22	18	31	2	41	139	28	57	75	29	6	3	1	3	698

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2023-24 (DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	TOTAL
1	AGRICULTURE	-	53	-	6	15	12	-	10	4	9	-	4	7	4	1	125
2	ELEMENTARY & SECONDARY EDUCATION	1	138	2	4	15	-	-	23	76	25	99	80	180	14	2	659
3	LIVESTOCK (ANIMAL HUSBANDRY)	-	124	-	3	-	-	96	3	3	1	3	10	21	1	1	266
4	LOCAL GOVERNMENT	-	4	-	1	-	-	-	3	1	-	-	3	2	-	-	14
4	POPULATION WELFARE	-	12	-	3	8	4	-	1	1	3	-	4	3	1	-	40
4	RELIEF REHABILITATION AND SETTLEMENT	-	1	-	-	-	-	-	1	-	1	-	-	1	-	-	4
4	SPORTS, CULTURE & MUSEUMS	-	4	-	1	-	-	-	1	-	-	-	3	1	-	-	10
GRAND TOTAL		1	336	2	18	38	16	96	42	85	39	102	104	215	20	4	1,118

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2023-24 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	ELEMENTARY & SECONDARY EDUCATION	1	123	-	-	15	-	-	15	75	15	98	62	174	12	-	-	590
2	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	-	-	-	-	-	-	-	-	-	-	26	7	1	2	36
3	GENERAL ADMINISTRATION	-	4	-	-	-	25	-	6	3	4	-	2	-	-	-	-	44
4	HEALTH	-	14	5	3	2	-	-	-	24	-	-	18	21	6	-	-	93
5	HOME & TRIBAL AFFAIRS	-	-	-	-	-	-	-	-	-	-	-	-	3	2	1	-	6
6	JAILS & CONVICTS SETTLEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	2	1	-	3
7	LIVESTOCK (ANIMAL HUSBANDRY)	-	30	-	-	-	-	4	-	-	-	-	-	2	-	-	-	36
8	PUBLIC HEALTH ENGINEERING	-	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100
GRAND TOTAL		1	271	5	3	17	25	4	21	102	19	98	82	226	29	3	2	908

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2023-24 NMAs (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	ADMINISTRATION OF JUSTICE	5	-	-	1	-	-	-	2	-	-	-	3	1	2	2	1	1	-	18
2	AGRICULTURE	63	-	-	6	15	12	-	23	5	11	-	11	11	5	1	-	-	-	163
3	ELEMENTARY & SECONDARY EDUCATION	15	2	-	4	-	-	-	8	1	10	1	18	6	2	2	-	-	-	69
4	EXCISE, TAXATION & NARCOTICS CONTROL	3	-	-	1	1	-	-	1	-	1	-	2	-	1	-	-	-	-	10
5	FORESTRY (WILDLIFE)	11	-	-	1	-	5	-	5	1	1	-	7	2	2	-	-	-	-	35
	HEALTH	32	5	1	9	1	-	-	7	104	12	-	3	7	2	-	-	-	-	183
	HOME & TRIBAL AFFAIRS	3	-	-	-	-	-	-	1	-	1	-	2	1	1	1	-	-	3	13
	IRRIGATION	8	-	-	1	13	-	-	2	-	1	-	3	2	1	-	-	-	-	31
	LABOUR	4	-	-	1	-	-	1	2	1	-	-	2	1	-	-	-	-	-	12
	LIVESTOCK (ANIMAL HUSBANDRY)	97	-	-	4	-	-	92	3	3	1	3	10	21	1	1	-	-	-	236
	LOCAL GOVERNMENT	4	-	-	1	-	-	-	3	1	-	-	3	2	-	-	-	-	-	14
6	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	4	-	-	1	-	-	1	-	1	-	-	2	1	-	-	-	-	-	10
7	POPULATION WELFARE	12	-	-	3	8	4	-	1	1	3	-	4	3	1	-	-	-	-	40
8	PUBLIC HEALTH ENGINEERING	27	-	-	2	-	-	-	1	3	4	-	1	2	1	-	-	-	-	41
9	RELIEF REHABILITATION AND SETTLEMENT	1	-	-	-	-	-	-	1	1	2	-	3	2	1	-	-	-	-	11
10	SPORTS, CULTURE & MUSEUMS	4	-	-	1	-	-	-	1	-	-	-	3	1	-	-	-	-	-	10
11	STATE TRADING IN FOOD GRAINS AND SUGAR	4	-	-	1	1	1	-	1	-	1	-	2	1	-	-	-	-	-	12
	GRAND TOTAL	297	7		37	39	22	94	62	122	48	4	79	64	20	7	1	1	3	908

NC21015/NC24015 (011)
ADMINISTRATION OF JUSTICE

Charged:	Rs 3,151,068,000
Voted:	11,967,207,000
Total:	15,118,275,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
SUMMARY	Rs	Rs	Rs
FUNCTIONAL			
031101 COURTS/JUSTICE	10,735,678,000	10,735,678,000	11,272,555,000
031101 COURTS/JUSTICE (CHARGED)	2,694,776,000	2,694,776,000	2,967,021,000
036101 SECRETARIAT	361,326,000	361,326,000	694,652,000
036101 SECRETARIAT (CHARGED)	170,209,000	170,209,000	184,047,000
TOTAL	13,961,989,000	13,961,989,000	15,118,275,000

NC21015 (011)
ADMINISTRATION OF JUSTICE
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	8,054	11,097,004,000	11,097,004,000	10,298,772,000	1,668,435,000	11,967,207,000
TOTAL	8,054	11,097,004,000	11,097,004,000	10,298,772,000	1,668,435,000	11,967,207,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
PR5819	ANTI TERRORISIM COURT-II PESHAWAR	19,620,000	19,620,000	20,553,000
PR5820	ANTI TERRORISIM COURT-III PESHAWAR	23,847,000	23,847,000	25,576,000
TG4006	DISTRICT & SESSION JUDGE (SESSION COURT) TOR GHAR	41,529,000	41,529,000	42,936,000
BU4447	ADDL. ADVOCATE GENERAL BANNU	31,848,000	31,848,000	35,378,000
TG4004	District Attorney, Tor Ghar	11,564,000	11,564,000	10,166,000
AD4253	Session Courts (District & Session Judges) Abbottabad	198,526,000	198,526,000	195,648,000
AD4021	Process Serving Establishment for Subordinate Judges Courts Abbottabad	38,305,000	38,305,000	41,884,000
AD4018	Anti-terrorism Court Abbottabad	32,066,000	32,066,000	32,614,000
AD4001	Add: Advocate General Abbottabad	30,539,000	30,539,000	32,810,000
AD4020	Civil Courts (Civil Judges) Abbotabad	226,213,000	226,213,000	245,540,000
BD4007	Session Courts (District & Session Judges) Bunair	92,501,000	92,501,000	84,020,000
BD4009	Civil Courts (Civil Judges) Bunair	123,844,000	123,844,000	131,582,000
BD4010	Process Serving Establishment for Subordinate Judges Courts, Bunner.	21,490,000	21,490,000	23,721,000
BD4148	District Attorney, Buner	13,138,000	13,138,000	14,233,000
BM4004	Session Courts (District & Session Judges) Battagram	72,386,000	72,386,000	67,994,000
BM4005	Civil Courts (Civil Judges) Batagram	69,104,000	69,104,000	72,128,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
BM4006	Process Serving Establishment for Subordinate Judges Courts Battagram	8,200,000	8,200,000	9,148,000
BM4125	District Attorney, Battagram	7,919,000	7,919,000	8,920,000
BU4011	Session Courts (District & Session Judges) Bannu	151,468,000	151,468,000	159,284,000
BU4013	Civil Courts (Civil Judges) Bannu	164,154,000	164,154,000	176,420,000
BU4014	Process Serving Establishment for Subordinate Judges Courts, Bannu.	35,956,000	35,956,000	39,535,000
BU4190	Anti-terrorism Court Bannu	30,221,000	30,221,000	29,560,000
BU4169	District Attorney, Bannu	18,315,000	18,315,000	19,904,000
CA4012	Session Courts (District & Session Judges) Charsadda	211,797,000	211,797,000	218,049,000
CA4014	Civil Courts (Civil Judges) Charsadda	168,128,000	168,128,000	172,828,000
CA4175	Process Serving Establishment for Subordinate Judges Courts, Charsadda	41,307,000	41,307,000	43,878,000
CA4226	District Attorney, Charsadda	18,615,000	18,615,000	20,503,000
AD4304	District Attorney, Abbottabad	22,691,000	22,691,000	24,903,000
AD4438	Deputy Director Human Rights Abbottabad	2,755,000	2,755,000	3,068,000
BD4202	Deputy Director Human Rights Buner	2,745,000	2,745,000	3,023,000
BM4175	Deputy Director Human Rights Battagram	1,958,000	1,958,000	2,224,000
CA4295	Deputy Director Human Rights Charsadda	3,347,000	3,347,000	3,686,000
CU4340	District Attorney Chitral Upper	10,077,000	10,077,000	11,069,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
DA4236	District Attorney, Dir Lower	10,893,000	10,893,000	11,847,000
DA4327	Deputy Director Human Rights Dir Lower	2,054,000	2,054,000	2,283,000
DI4401	Deputy Director Human Rights D.I.Khan	2,976,000	2,976,000	3,258,000
DI4700	District Attorney Labour Court D I Khan	15,501,000	15,501,000	16,939,000
DP4216	Deputy Director Human Rights Dir Upper	2,248,000	2,248,000	2,493,000
HR4349	Deputy Director Human Rights Haripur	2,648,000	2,648,000	2,958,000
HR4700	District Attorney Labour Court Haripur	14,113,000	14,113,000	14,874,000
KO4060	District Attorney Kohistan Lower	13,771,000	13,771,000	14,130,000
KT4431	Deputy Director Human Rights Kohat	3,266,000	3,266,000	3,576,000
LK4228	Deputy Director Human Rights Lakki Marwat	2,701,000	2,701,000	3,025,000
MD4290	Deputy Director Human Rights Malakand	2,491,000	2,491,000	2,743,000
MR4600	District Attorney Labour Court Mardan	14,170,000	14,170,000	15,287,000
MR4737	Deputy Director Human Rights Mardan	3,480,000	3,480,000	3,875,000
PA4050	District Attorney Kolai Pallas	13,656,000	13,656,000	13,902,000
PR4959	DIRECTROATE GENERAL OF LAW & HUMAN RIGHT	82,520,000	82,520,000	91,174,000
PR4996	Judicial Academy Khyber Pakhtunkhwa	200,000,000	200,000,000	240,000,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR8743	Ombudsperson Office for Protection Against Harrasment of Women	34,448,000	34,448,000	40,214,000
SU4338	Deputy Director Human Rights Swabi	3,206,000	3,206,000	3,555,000
SW4475	Additional Advocate General Swat	31,980,000	31,980,000	35,433,000
SW4700	District Attorney Labour Court Swat	12,162,000	12,162,000	13,209,000
SW4953	Deputy Director Human Rights Swat	1,551,000	1,551,000	1,752,000
TG4008	Civil Courts District Tor Ghar	51,335,000	51,335,000	47,111,000
TG4009	Process Serving Establishment Tor Ghar	6,075,000	6,075,000	6,895,000
CL4001	Session Courts (District & Session Judges) Chitral	69,110,000	69,110,000	73,985,000
CL4002	Civil Courts (Civil Judges) Chitral	135,220,000	135,220,000	141,277,000
CL4011	Process Serving Establishment for Subordinate Judges Courts, Chitral.	25,049,000	25,049,000	27,043,000
CL4161	District Attorney, Chitral	9,866,000	9,866,000	10,556,000
DA4015	Session Courts (District & Session Judges) Lower Dir	123,040,000	123,040,000	132,048,000
DA4003	Civil Courts (Civil Judges) Lower Dir	131,614,000	131,614,000	132,037,000
DA4233	Process Serving Establishment for Subordinate Judges Courts, Dir Lower	38,308,000	38,308,000	42,038,000
DI4026	Session Courts (District & Session Judges) D.I.Khan	185,610,000	185,610,000	193,933,000
DI4030	Civil Courts (Civil Judges) D.I.Khan	237,653,000	237,653,000	247,770,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
DI4241	Process Serving Establishment for Subordinate Judges Courts, D.I.Khan	46,662,000	46,662,000	46,287,000
DI4025	Anti-terrorism Courts D.I.Khan	23,292,000	23,292,000	23,995,000
DI4024	District Attorney, D.I.Khan	19,416,000	19,416,000	20,424,000
DI4001	Add: Advocate General D I Khan	42,160,000	42,160,000	41,285,000
DP4010	Session Courts (District & Session Judges) Dir Upper	103,916,000	103,916,000	98,871,000
DP4009	Civil Courts (Civil Judges) Dir (Upper)	101,984,000	101,984,000	108,470,000
DP4008	Process Serving Establishment for Subordinate Judges Courts Dir Upper	19,311,000	19,311,000	21,359,000
DP4154	District Attorney, Dir Upper	9,509,000	9,509,000	10,421,000
HG4015	Session Courts (District & Session Judges) Hangu	70,746,000	70,746,000	77,255,000
HG4003	Civil Courts (Civil Judges) Hangu	61,638,000	61,638,000	65,907,000
HG4081	Process Serving Establishment for Subordinate Judges Courts, Hangu.	14,014,000	14,014,000	15,580,000
HG4126	District Attorney, Hangu	12,336,000	12,336,000	13,733,000
HR4003	Session Courts (District & Session Judges) Haripur	179,232,000	179,232,000	187,059,000
HR4005	Civil Courts (Civil Judges) Haripur	205,459,000	205,459,000	220,035,000
HR4004	Process Serving Establishment for Subordinate Judges Courts, Haripur.	29,961,000	29,961,000	32,938,000
HR4046	District Attorney, Haripur	18,075,000	18,075,000	19,440,000
KD4005	Session Courts (District & Session Judges) Kohistan	46,683,000	46,683,000	50,644,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KD4006	Civil Courts (Civil Judges) Kohistan	41,827,000	41,827,000	41,377,000
KD4009	Process Serving Establishment for Subordinate Judges Courts, Kohistan	9,707,000	9,707,000	10,852,000
KD4078	District Attorney, Kohistan	10,539,000	10,539,000	11,120,000
KK4010	Session Courts (District & Session Judges) Karak	111,763,000	111,763,000	124,787,000
KK4012	Civil Courts (Civil Judges) Karak	127,274,000	127,274,000	134,490,000
KK4185	Process Serving Establishment for Subordinate Judges Courts, Karak.	16,922,000	16,922,000	18,733,000
KK4207	District Attorney, Karak	13,304,000	13,304,000	14,734,000
KT4033	Session Courts (District & Session Judges) Kohat	156,917,000	156,917,000	160,593,000
KT4036	Civil Courts (Civil Judges) Kohat	151,003,000	151,003,000	156,342,000
KT4037	Process Serving Establishment for Subordinate Judges Courts, Kohat.	43,367,000	43,367,000	47,799,000
KT4034	Anti-terrorism Court Kohat	25,397,000	25,397,000	27,717,000
KT4001	District Attorney, Kohat	21,023,000	21,023,000	23,251,000
LK4015	Session Courts (District & Session Judges) Lakki Marwat	101,209,000	101,209,000	109,925,000
LK4016	Civil Courts (Civil Judges) Lakki Marwat	146,498,000	146,498,000	153,527,000
LK4019	Process Serving Establishment for Subordinate Judges Courts, Lakki.	22,693,000	22,693,000	25,047,000
LK4160	District Attorney, Lakki Marwat	13,902,000	13,902,000	15,223,000
MA4017	Session Courts (District & Session Judges) Mansehra	200,307,000	200,307,000	199,322,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MA4020	Civil Courts (Civil Judges) Mansehra	262,427,000	262,427,000	274,792,000
MA4021	Process Serving Establishment for Subordinate Judges Courts Mansehra	52,615,000	52,615,000	58,132,000
MA4001	District Attorney, Mansehra	15,674,000	15,674,000	17,216,000
MD4014	Session Courts (District & Session Judges) Malakand	99,950,000	99,950,000	98,789,000
MD4019	Civil Courts (Civil Judges) Malakand	123,404,000	123,404,000	122,840,000
MD4015	Process Serving Establishment for Subordinate Judges Courts, Malakand.	31,806,000	31,806,000	34,777,000
MD4004	District Attorney, Malakand	17,178,000	17,178,000	19,142,000
MR4027	Session Courts (District & Session Judges) Mardan	301,839,000	301,839,000	275,025,000
MR4029	Civil Courts (Civil Judges) Mardan	287,829,000	287,829,000	314,803,000
MR4030	Process Serving Establishment for Subordinate Judges Courts, Mardan.	41,112,000	41,112,000	45,352,000
MR4026	Anti-terrorism Court Mardan	26,083,000	26,083,000	24,603,000
MR4001	District Attorney, Mardan	23,508,000	23,508,000	25,850,000
NR4011	Session Courts (District & Session Judges) Nowshera	222,769,000	222,769,000	211,254,000
NR4013	Civil Courts (Civil Judges) Nowshera	202,740,000	202,740,000	202,399,000
NR4213	Process Serving Establishment for Subordinate Judges Courts, Nowshera.	13,810,000	13,810,000	15,379,000
NR4222	District Attorney, Nowshera	16,220,000	16,220,000	17,879,000
PR4005	Advocate General	376,085,000	376,085,000	410,730,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR4079	Session Courts (District & Session Judges) Peshawar	639,559,000	639,559,000	632,813,000
PR4080	Process Serving Establishment District and Session Judges Courts Peshawar	5,790,000	5,790,000	6,818,000
PR4081	Civil Courts (Civil Judges) Peshawar	532,495,000	532,495,000	578,696,000
PR4082	Process Serving Establishment for Subordinate Judges Courts, Peshawar.	77,583,000	77,583,000	132,693,000
PR4078	Anti-terrorism Court-I, Peshawar	27,739,000	27,739,000	28,226,000
PR4834	Lump Sum Allocation	100,000,000	100,000,000	409,056,000
PR4003	Law Department	226,878,000	226,878,000	245,382,000
PR4008	District Attorney, Labour Court Peshawar Peshawar	18,249,000	18,249,000	19,613,000
PR4007	District Attorney Service Tribunl Peshaw Peshawar	23,335,000	23,335,000	25,763,000
PR4006	District Attorney, Peshawar	35,209,000	35,209,000	37,144,000
SW7200	Anti-terrorism Courts-II, Swat	19,954,000	19,954,000	22,297,000
SW7201	Anti-terrorism Courts-III,Swat	23,198,000	23,198,000	25,449,000
SW7202	Anti-terrorism Courts-IV, Swat.	20,544,000	20,544,000	21,315,000
SW7203	Anti-terrorism Courts-V,Swat.	22,936,000	22,936,000	24,701,000
SH4013	Session Courts (District & Session Judges) Shangla	54,365,000	54,365,000	51,224,000
SH4015	Civil Courts (Civil Judges) Shangla	109,307,000	109,307,000	116,318,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SH4002	Process Serving Establishment for Subordinate Judges Courts, Shangla.	15,852,000	15,852,000	17,638,000
SH4001	District Attorney, Shangla	13,485,000	13,485,000	14,299,000
SU4011	Session Courts (District & Session Judges) Swabi	183,111,000	183,111,000	193,899,000
SU4012	Civil Courts (Civil Judges) Swabi	198,422,000	198,422,000	212,891,000
SU4241	Process Serving Establishment for Subordinate Judges Courts, Swabi.	19,931,000	19,931,000	21,983,000
SU4247	District Attorney, Swabi	15,812,000	15,812,000	17,286,000
SW4035	Session Courts (District & Session Judges) Swat	191,161,000	191,161,000	201,374,000
SW4037	Civil Courts (Civil Judges) Swat	306,962,000	306,962,000	333,706,000
SW4038	Process Serving Establishment for Subordinate Judges Courts, Swat.	46,772,000	46,772,000	51,631,000
SW4034	Anti-terrorism Court-I Swat	32,228,000	32,228,000	32,045,000
SW4001	District Attorney, Swat	17,335,000	17,335,000	19,204,000
TK4006	Session Courts (District & Session Judges) Tank	59,878,000	59,878,000	60,888,000
TK4007	Civil Courts (Civil Judges) Tank	69,139,000	69,139,000	72,744,000
TK4010	Process Serving Establishment for Subordinate Judges Courts, Tank.	16,354,000	16,354,000	18,152,000
TK4012	District Attorney, Tank	9,881,000	9,881,000	10,827,000
CU4010	Civil Court (Civil Judges) Upper Chitral	53,210,000	53,210,000	47,169,000
CU4011	Session Court (District & Session Judge) Upper Chitral	45,484,000	45,484,000	49,706,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KO4006	Session Courts(District & Session Judge) Lower Kohistan	26,295,000	26,295,000	28,091,000
KO4007	Session Courts(District & Session Judge) Kolai Pallas Kohistan	30,276,000	30,276,000	29,565,000
KO4008	Civil Courts(Civil Judge) Lower Kohistan	26,381,000	26,381,000	25,632,000
KO4010	Civil Courts(Civil Judge) Kolai Pallas Kohistan	19,911,000	19,911,000	19,460,000
TOTAL		11,097,004,000	11,097,004,000	11,967,207,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>9,064,188,000</u>	<u>9,064,188,000</u>	<u>10,298,772,000</u>
A011	PAY	<u>3,615,247,000</u>	<u>3,615,247,000</u>	<u>3,976,756,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,786,527,000</u>	<u>1,786,527,000</u>	<u>1,965,168,000</u>
A01101	Basic Pay Of Officer	1,711,260,000	1,711,260,000	1,882,374,000
A01102	Personal pay	17,431,000	17,431,000	19,174,000
A01103	Special Pay	98,000	98,000	108,000
A01105	Qualification Pay	166,000	166,000	183,000
A01106	Pay of contract officer	57,570,000	57,570,000	63,327,000
A01150	Others	2,000	2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,828,720,000</u>	<u>1,828,720,000</u>	<u>2,011,588,000</u>
A01151	Basic Pay Other Staff	1,827,488,000	1,827,488,000	2,010,236,000
A01152	Personal pay	1,232,000	1,232,000	1,352,000
A012	ALLOWANCES	<u>5,448,941,000</u>	<u>5,448,941,000</u>	<u>6,322,016,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>5,362,437,000</u>	<u>5,362,437,000</u>	<u>6,207,814,000</u>
A01201	Senior Post Allowance	2,721,000	2,721,000	2,995,000
A01202	House Rent Allowance	335,971,000	335,971,000	369,579,000
A01203	Conveyance Allowance	266,745,000	266,745,000	293,425,000
A01205	Dearness Allowance	5,000	5,000	6,000
A01207	Washing Allowance	33,426,000	33,426,000	36,771,000
A01208	Dress Allowance	33,313,000	33,313,000	36,644,000
A01209	Special Additional Allowance	94,000	94,000	103,000
A0120D	Integrated Allowance	19,999,000	19,999,000	22,003,000
A0120E	Housing Subsidy Allowance	11,305,000	11,305,000	12,438,000
A0120K	Special Judicial Allowance	862,441,000	862,441,000	948,685,000
A0120N	Special allowances @ 30% of basic pay for Secretar	677,000	677,000	745,000
A0120P	Adhoc Relief 2009	5,000	5,000	6,000
A0120Q	Fixed Daily Allowance	12,000	12,000	13,000
A0120X	Adhoc Allowance - 2010	116,000	116,000	128,000
A01210	Risk Allowance	9,271,000	9,271,000	10,199,000
A01216	Qualification Allowance	1,109,000	1,109,000	1,219,000
A01217	Medical Allowance	140,169,000	140,169,000	154,196,000
A0121A	Ad - hoc Allowance - 2011	19,000	19,000	21,000
A0121M	Adhoc Relief Allowance - 2012	36,000	36,000	40,000
A0121P	Superior Judicial Allowance	9,909,000	9,909,000	10,900,000
A0121Q	Audit and Accounts Allowance	527,000	527,000	580,000
A0121T	Adhoc Relief Allowance 2013	30,932,000	30,932,000	34,035,000

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OBJECT	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
SUMMARY	Rs	Rs	Rs
A0121Z Adhoc Relief Allowance-2014	620,000	620,000	682,000
A01224 Entertainment Allowance	2,216,000	2,216,000	2,454,000
A01226 Computer Allowance	11,944,000	11,944,000	13,151,000
A01228 Orderly Allowance	1,160,000	1,160,000	1,277,000
A01229 Special compensatory allowance	29,000	29,000	32,000
A0122C Adhoc Relief Allowance - 2015	22,083,000	22,083,000	24,294,000
A0122M Adhoc Relief Allowance 2016	82,000	82,000	90,000
A0122N Special Conveyance Allowance to Disabled Employees	6,919,000	6,919,000	7,602,000
A0122S Utility Allowance	402,000	402,000	443,000
A0122Y Ad-hoc Relief Allowance 2017	176,000	176,000	194,000
A01233 Unattractive Area Allowance	31,263,000	31,263,000	34,392,000
A01236 Deputation Allowance	1,117,000	1,117,000	1,230,000
A01238 Charge allowance	145,000	145,000	160,000
A01239 Special allowance	18,805,000	18,805,000	20,684,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	17,840,000	17,840,000	19,624,000
A0123G Ad-hoc Relief Allowance-2018	85,000	85,000	94,000
A0123P Ad-hoc Relief Allowance 2019	62,000	62,000	68,000
A0123V Secretariat Performance Allowance	60,783,000	60,783,000	66,861,000
A01240 Utility allowance for gas	6,000	6,000	7,000
A01241 Utility allowance for electricity	719,501,000	719,501,000	791,457,000
A01244 Adhoc relief	24,000	24,000	26,000
A01248 Judicial Allowance	627,573,000	627,573,000	690,330,000
A0124C Disparity Reduction Allowance	302,000	302,000	334,000
A0124F Adhoc Relief Allowance-2021	125,000	125,000	137,000
A0124G IT Professional Allowance	2,627,000	2,627,000	2,890,000
A0124H Special Allowance-2021	165,246,000	165,246,000	181,778,000
A0124L Weather Allowance	59,925,000	59,925,000	65,881,000
A0124N Disparity Reduction Allowance 2022- 15%	252,660,000	252,660,000	277,937,000
A0124R Adhoc Relief Allowance 2022	330,751,000	330,751,000	363,839,000
A0124T Special Allowance - 2022	5,090,000	5,090,000	5,595,000
A0124X Adhoc Relief Allowance 2023	1,140,450,000	1,140,450,000	1,254,501,000
A01252 Non Practising Allowance	120,772,000	120,772,000	132,848,000
A01270 Other	2,852,000	2,852,000	312,191,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>86,504,000</u>	<u>86,504,000</u>	<u>114,202,000</u>
A01271 Overtime Allowance	546,000	546,000	601,000
A01273 Honoraria	2,000	2,000	2,000
A01274 Medical Charges	66,500,000	66,500,000	92,200,000
A01277 Contingent Paid Staff	2,000	2,000	2,000
A01278 Leave Salary	14,446,000	14,446,000	15,887,000

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OBJECT	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
SUMMARY	Rs	Rs	Rs
A01284 Firewood Allowance	4,740,000	4,740,000	5,216,000
A012AE Integrated allowance	268,000	268,000	294,000
A03 TOTAL OPERATING EXPENSES	<u>1,030,919,000</u>	<u>1,030,919,000</u>	<u>982,335,000</u>
A031 FEES	<u>320,000</u>	<u>320,000</u>	<u>600,000</u>
A03104 Membership Fees	320,000	320,000	600,000
A032 COMMUNICATIONS	<u>38,807,000</u>	<u>38,807,000</u>	<u>48,480,000</u>
A03201 Postage and Telegraph	5,534,000	5,534,000	7,021,000
A03202 Telephone and Trunk Call	33,236,000	33,236,000	41,343,000
A03205 Courier and pilot service	35,000	35,000	115,000
A03270 Others	2,000	2,000	1,000
A033 UTILITIES	<u>289,700,000</u>	<u>289,700,000</u>	<u>359,176,000</u>
A03301 Gas	15,122,000	15,122,000	18,867,000
A03302 Water	589,000	589,000	707,000
A03303 Electricity	273,474,000	273,474,000	339,562,000
A03304 Hot and Cold Weather Charges	465,000	465,000	
A03305 POL fore Generator	50,000	50,000	40,000
A034 OCCUPANCY COSTS	<u>13,798,000</u>	<u>13,798,000</u>	<u>14,198,000</u>
A03402 Rent for Office Building	13,798,000	13,798,000	14,198,000
A036 MOTOR VEHICLES	<u>6,366,000</u>	<u>6,366,000</u>	<u>6,324,000</u>
A03603 Registration	1,351,000	1,351,000	1,309,000
A03670 Others	5,015,000	5,015,000	5,015,000
A038 TRAVEL & TRANSPORTATION	<u>364,349,000</u>	<u>364,349,000</u>	<u>280,193,000</u>
A03801 Training - domestic	5,722,000	5,722,000	5,716,000
A03805 Travelling Allowance	94,091,000	94,091,000	78,001,000
A03806 Transportation of Goods	4,619,000	4,619,000	3,362,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	253,359,000	253,359,000	186,697,000
A03808 Conveyance Charges	4,657,000	4,657,000	4,516,000
A03809 CNG Charges (Govt)	51,000	51,000	51,000
A03821 Training - domestic	1,850,000	1,850,000	1,850,000
A039 GENERAL	<u>317,579,000</u>	<u>317,579,000</u>	<u>273,364,000</u>

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03901	Stationery	90,117,000	90,117,000	73,677,000
A03902	Printing and Publication	29,809,000	29,809,000	24,083,000
A03903	Conference/Seminars/Workshops/ Symposia	2,000	2,000	1,000
A03905	Newspapers Periodicals and Books	17,369,000	17,369,000	14,389,000
A03906	Uniforms and Protective Clothing	5,434,000	5,434,000	5,434,000
A03907	Advertising & Publicity	8,304,000	8,304,000	8,775,000
A03917	Law Charges	6,863,000	6,863,000	3,392,000
A03919	Payments to Other for Service Rendered	16,759,000	16,759,000	11,280,000
A03970	Others	142,922,000	142,922,000	132,333,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>55,760,000</u>	<u>55,760,000</u>	<u>66,144,000</u>
A041	PENSION	<u>55,760,000</u>	<u>55,760,000</u>	<u>66,144,000</u>
A04106	Reimbursement of medical charges to pensioners	1,530,000	1,530,000	2,380,000
A04114	Superannuation Encashment of L.P.R	54,230,000	54,230,000	63,764,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>231,423,000</u>	<u>231,423,000</u>	<u>273,499,000</u>
A052	GRANTS-DOMESTIC	<u>231,423,000</u>	<u>231,423,000</u>	<u>273,499,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	21,423,000	21,423,000	23,499,000
A05270	To Others	210,000,000	210,000,000	250,000,000
A06	TOTAL TRANSFERS	<u>9,082,000</u>	<u>9,082,000</u>	<u>6,642,000</u>
A063	ENTERTAINMENT & GIFTS	<u>9,082,000</u>	<u>9,082,000</u>	<u>6,642,000</u>
A06301	Entertainments & Gifts	9,082,000	9,082,000	6,642,000
A09	TOTAL PHYSICAL ASSETS	<u>366,466,000</u>	<u>366,466,000</u>	<u>119,427,000</u>
A091	PURCHASE OF BUILDING			<u>2,000</u>
A09101	Land and buildings			2,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A092	COMPUTER EQUIPMENT	<u>202,387,000</u>	<u>202,387,000</u>	<u>63,807,000</u>
A09201	Hardware	56,655,000	56,655,000	31,583,000
A09202	Software	6,738,000	6,738,000	4,322,000
A09203	I.T. Equipment	138,994,000	138,994,000	27,902,000
A095	PURCHASE OF TRANSPORT	<u>8,000</u>	<u>8,000</u>	<u>61,000</u>
A09501	Transport	8,000	8,000	61,000
A096	PURCHASE OF PLANT & MACHINERY	<u>99,667,000</u>	<u>99,667,000</u>	<u>30,215,000</u>
A09601	Plant and Machinery	99,667,000	99,667,000	30,215,000
A097	PURCHASE FURNITURE & FIXTURE	<u>63,719,000</u>	<u>63,719,000</u>	<u>25,336,000</u>
A09701	Furniture and fixtures	63,719,000	63,719,000	25,336,000
A098	PURCHASE OF OTHER ASSETS	<u>685,000</u>	<u>685,000</u>	<u>6,000</u>
A09899	Others	685,000	685,000	6,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>339,166,000</u>	<u>339,166,000</u>	<u>220,388,000</u>
A130	TRANSPORT	<u>39,677,000</u>	<u>39,677,000</u>	<u>45,144,000</u>
A13001	Transport	39,677,000	39,677,000	45,144,000
A131	MACHINERY AND EQUIPMENT	<u>20,327,000</u>	<u>20,327,000</u>	<u>24,351,000</u>
A13101	Machinery and Equipment	20,327,000	20,327,000	24,351,000
A132	FURNITURE AND FIXTURE	<u>15,439,000</u>	<u>15,439,000</u>	<u>18,465,000</u>
A13201	Furniture and Fixture	15,439,000	15,439,000	18,465,000
A133	BUILDINGS AND STRUCTURE	<u>236,627,000</u>	<u>236,627,000</u>	<u>99,610,000</u>
A13301	Office Buildings	154,678,000	154,678,000	87,560,000
A13302	Residential Buildings	81,949,000	81,949,000	12,050,000
A137	COMPUTER EQUIPMENT	<u>27,096,000</u>	<u>27,096,000</u>	<u>32,818,000</u>
A13701	Hardware	13,426,000	13,426,000	16,232,000
A13702	Software	3,353,000	3,353,000	3,842,000
A13703	I.T. Equipment	10,317,000	10,317,000	12,744,000

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	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025	
	Rs	Rs	Rs	
OBJECT	SUMMARY			
	NET TOTAL	11,097,004,000	11,097,004,000	11,967,207,000

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 SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	1621			1621	493,091,000
04	109			109	46,548,000
05	691			691	210,699,000
06	591			591	188,378,000
08	1			1	488,000
09	4			4	2,257,000
10	2			2	1,241,000
11	1727			1727	571,549,000
12	2			2	937,000
14	1164			1164	494,533,000
15	1			1	515,000
16	1192			1192	733,290,000
17	151			151	146,553,000
18	448			448	397,209,000
19	113			113	161,774,000
20	148			148	293,783,000
21	41			41	121,304,000
(Fixed)	41			41	44,790,000
(Special)	7			7	18,137,000
TOTAL	8054			8054	3,927,076,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR5819 ANTI TERRORISM COURT-II PESHAWAR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,105,000</u>	<u>16,105,000</u>	<u>18,105,000</u>
A011 TOTAL PAY	13	13	<u>6,036,000</u>	<u>6,036,000</u>	<u>6,639,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,624,000</u>	<u>3,624,000</u>	<u>3,986,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,324,000</u>	<u>3,324,000</u>	<u>3,656,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,500,000		1,650,000
A057 Assistant (BPS-16)	2	2	852,000		937,000
C082 Computer Operator (BPS-16)	1	1	468,000		515,000
S061 Senior Scale Stenographer (BPS-16)	1	1	504,000		554,000
A01102 Personal pay			300,000	300,000	330,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>2,412,000</u>	<u>2,412,000</u>	<u>2,653,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>2,412,000</u>	<u>2,412,000</u>	<u>2,653,000</u>
S035 Senior Clerk (BPS-14)	1	1	312,000		343,000
J013 Junior Clerk (BPS-11)	2	2	500,000		550,000
D112 Driver (BPS-06)	1	1	456,000		502,000
C057 Chowkidar (BPS-03)	1	1	372,000		409,000
N005 Naib Qasid (BPS-03)	2	2	400,000		440,000
S162 Sweeper (BPS-03)	1	1	372,000		409,000
A012 TOTAL ALLOWANCES			<u>10,069,000</u>	<u>10,069,000</u>	<u>11,466,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,899,000</u>	<u>9,899,000</u>	<u>10,889,000</u>
A01201 Senior Post Allowance			10,000	10,000	11,000
A01202 House Rent Allowance			714,000	714,000	785,000
A01203 Conveyance Allowance			408,000	408,000	449,000
A01207 Washing Allowance			49,000	49,000	54,000
A01208 Dress Allowance			49,000	49,000	54,000
A0120D Integrated Allowance			30,000	30,000	33,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR5819 ANTI TERRORISM COURT-II PESHAWAR					
A0120E Housing Subsidy Allowance			61,000	61,000	67,000
A0120K Special Judicial Allowance			2,000,000	2,000,000	2,200,000
A01210 Risk Allowance			<u>546,000</u>	<u>546,000</u>	<u>601,000</u>
001 Risk Allowance			546,000	546,000	601,000
A01217 Medical Allowance			197,000	197,000	217,000
A0121T Adhoc Relief Allowance 2013			56,000	56,000	62,000
A01224 Entertainment Allowance			10,000	10,000	11,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			39,000	39,000	43,000
A0122N Special Conveyance Allowance to Disbalded Employees			74,000	74,000	81,000
A01239 Special allowance			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001 Special Allowance			80,000	80,000	88,000
A01241 Utility allowance for electricity			1,248,000	1,248,000	1,373,000
A01248 Judicial Allowance			993,000	993,000	1,092,000
A0124H Special Allowance-2021			260,000	260,000	286,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			440,000	440,000	484,000
A0124R Adhoc Relief Allowance 2022			490,000	490,000	539,000
A0124X Adhoc Relief Allowance 2023			1,771,000	1,771,000	1,948,000
A01270 Other			<u>21,000</u>	<u>21,000</u>	<u>23,000</u>
001 Others			21,000	21,000	23,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>170,000</u>	<u>170,000</u>	<u>577,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
001 Medical Charges			100,000	100,000	500,000
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>2,040,000</u>	<u>2,040,000</u>	<u>2,127,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>130,000</u>	<u>159,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			120,000	120,000	149,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR5819 ANTI TERRORISM COURT-II PESHAWAR					
A033 TOTAL UTILITIES			<u>167,000</u>	<u>167,000</u>	<u>207,000</u>
A03303 Electricity			<u>167,000</u>	<u>167,000</u>	<u>207,000</u>
001 Electricity			167,000	167,000	207,000
A036 TOTAL MOTOR VEHICLES			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03670 Others			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Others			3,000	3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,450,000</u>	<u>1,450,000</u>	<u>1,450,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Travelling Allowance			350,000	350,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
A03808 Conveyance Charges			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Conveyance Charges			800,000	800,000	800,000
A039 TOTAL GENERAL			<u>290,000</u>	<u>290,000</u>	<u>308,000</u>
A03901 Stationery			<u>75,000</u>	<u>75,000</u>	<u>93,000</u>
001 Stationery			75,000	75,000	93,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			35,000	35,000	35,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Advertising and Publicity			30,000	30,000	30,000
A03917 Law Charges			40,000	40,000	40,000
A03919 Payments to Other for Service Rendered			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Payments to Others for Service Rendered			10,000	10,000	10,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>1,220,000</u>	<u>1,220,000</u>	<u>6,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR5819 ANTI TERRORISM COURT-II PESHAWAR					
A092 TOTAL COMPUTER EQUIPMENT			520,000	520,000	3,000
A09201 Hardware			500,000	500,000	1,000
001 Hardware			500,000	500,000	1,000
A09202 Software			10,000	10,000	1,000
001 Software			10,000	10,000	1,000
A09203 I.T. Equipment			10,000	10,000	1,000
003 I.T. Equipment			10,000	10,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			600,000	600,000	1,000
A09601 Plant and Machinery			600,000	600,000	1,000
001 Plant and Machinery			600,000	600,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			100,000	100,000	1,000
A09701 Furniture and fixtures			100,000	100,000	1,000
001 Furniture & Fixture			100,000	100,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS					1,000
A09899 Others					1,000
001 Others					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			255,000	255,000	315,000
A130 TOTAL TRANSPORT			150,000	150,000	186,000
A13001 Transport			150,000	150,000	186,000
001 Transport			150,000	150,000	186,000
A131 TOTAL MACHINERY AND EQUIPMENT			25,000	25,000	31,000
A13101 Machinery and Equipment			25,000	25,000	31,000
001 Machinery and Equipment			25,000	25,000	31,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR5819 ANTI TERRORISIM COURT-II PESHAWAR					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13201 Furniture and Fixture			50,000	50,000	62,000
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>36,000</u>
A13701 Hardware			10,000	10,000	12,000
A13702 Software			10,000	10,000	12,000
A13703 I.T. Equipment			10,000	10,000	12,000
ANTI TERRORISIM COURT-II PESHAWAR			19,620,000	19,620,000	20,553,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR5820 ANTI TERRORISM COURT-III PESHAWAR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,775,000</u>	<u>19,775,000</u>	<u>22,144,000</u>
A011 TOTAL PAY	13	13	<u>7,520,000</u>	<u>7,520,000</u>	<u>8,272,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>4,796,000</u>	<u>4,796,000</u>	<u>5,275,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>4,284,000</u>	<u>4,284,000</u>	<u>4,712,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	2,352,000		2,587,000
A057 Assistant (BPS-16)	2	2	912,000		1,003,000
C082 Computer Operator (BPS-16)	1	1	384,000		422,000
S061 Senior Scale Stenographer (BPS-16)	1	1	636,000		700,000
A01102 Personal pay			512,000	512,000	563,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>2,724,000</u>	<u>2,724,000</u>	<u>2,997,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>2,724,000</u>	<u>2,724,000</u>	<u>2,997,000</u>
S035 Senior Clerk (BPS-14)	1	1	312,000		343,000
J013 Junior Clerk (BPS-11)	2	2	876,000		964,000
D112 Driver (BPS-06)	1	1	360,000		396,000
C057 Chowkidar (BPS-03)	1	1	300,000		330,000
N005 Naib Qasid (BPS-03)	2	2	576,000		634,000
S162 Sweeper (BPS-03)	1	1	300,000		330,000
A012 TOTAL ALLOWANCES			<u>12,255,000</u>	<u>12,255,000</u>	<u>13,872,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,085,000</u>	<u>12,085,000</u>	<u>13,295,000</u>
A01201 Senior Post Allowance			17,000	17,000	19,000
A01202 House Rent Allowance			996,000	996,000	1,096,000
A01203 Conveyance Allowance			333,000	333,000	366,000
A01207 Washing Allowance			62,000	62,000	68,000
A01208 Dress Allowance			62,000	62,000	68,000
A0120D Integrated Allowance			37,000	37,000	41,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR5820 ANTI TERRORISM COURT-III PESHAWAR					
A0120K Special Judicial Allowance			2,981,000	2,981,000	3,279,000
A01210 Risk Allowance			<u>742,000</u>	<u>742,000</u>	<u>816,000</u>
001 Risk Allowance			742,000	742,000	816,000
A01217 Medical Allowance			238,000	238,000	262,000
A0121T Adhoc Relief Allowance 2013			85,000	85,000	94,000
A01224 Entertainment Allowance			9,000	9,000	10,000
A01228 Orderly Allowance			15,000	15,000	17,000
A0122C Adhoc Relief Allowance - 2015			58,000	58,000	64,000
A01239 Special allowance			<u>124,000</u>	<u>124,000</u>	<u>136,000</u>
001 Special Allowance			124,000	124,000	136,000
A01241 Utility allowance for electricity			1,360,000	1,360,000	1,496,000
A01248 Judicial Allowance			989,000	989,000	1,088,000
A0124H Special Allowance-2021			173,000	173,000	190,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			396,000	396,000	436,000
A0124R Adhoc Relief Allowance 2022			705,000	705,000	776,000
A0124X Adhoc Relief Allowance 2023			2,369,000	2,369,000	2,606,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>170,000</u>	<u>170,000</u>	<u>577,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
001 Medical Charges			100,000	100,000	500,000
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>3,170,000</u>	<u>3,170,000</u>	<u>3,202,000</u>
A032 TOTAL COMMUNICATIONS			<u>59,000</u>	<u>59,000</u>	<u>72,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			54,000	54,000	67,000
A036 TOTAL MOTOR VEHICLES			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03670 Others			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Others			3,000	3,000	3,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR5820 ANTI TERRORISM COURT-III PESHAWAR					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,793,000</u>	<u>2,793,000</u>	<u>2,793,000</u>
A03801 Training - domestic			<u>616,000</u>	<u>616,000</u>	<u>616,000</u>
003 Others			616,000	616,000	616,000
A03805 Travelling Allowance			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Travelling Allowance			1,200,000	1,200,000	1,200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>957,000</u>	<u>957,000</u>	<u>957,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			957,000	957,000	957,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>315,000</u>	<u>315,000</u>	<u>334,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
001 Stationery			80,000	80,000	99,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			54,000	54,000	54,000
A03907 Advertising & Publicity			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001 Advertising and Publicity			24,000	24,000	24,000
A03917 Law Charges			20,000	20,000	20,000
A03919 Payments to Other for Service Rendered			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Payments to Others for Service Rendered			5,000	5,000	5,000
A03970 Others			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
001 Others			82,000	82,000	82,000
A09 TOTAL PHYSICAL ASSETS			<u>670,000</u>	<u>670,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>320,000</u>	<u>320,000</u>	<u>3,000</u>
A09201 Hardware			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
001 Hardware			300,000	300,000	1,000
A09202 Software			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Software			10,000	10,000	1,000
A09203 I.T. Equipment			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
003 I.T. Equipment			10,000	10,000	1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR5820 ANTI TERRORISM COURT-III PESHAWAR					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
001 Plant and Machinery			300,000	300,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture			50,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>232,000</u>	<u>232,000</u>	<u>225,000</u>
A130 TOTAL TRANSPORT			<u>102,000</u>	<u>102,000</u>	<u>126,000</u>
A13001 Transport			<u>102,000</u>	<u>102,000</u>	<u>126,000</u>
001 Transport			102,000	102,000	126,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
001 Machinery and Equipment			25,000	25,000	31,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
A13201 Furniture and Fixture			25,000	25,000	31,000
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>30,000</u>	<u>30,000</u>	<u>36,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
PR5820	ANTI TERRORISIM COURT-III PESHAWAR				
A13701	Hardware		10,000	10,000	12,000
A13702	Software		10,000	10,000	12,000
A13703	I.T. Equipment		10,000	10,000	12,000
ANTI TERRORISIM COURT-III PESHAWAR			23,847,000	23,847,000	25,576,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>28,621,000</u>	<u>28,621,000</u>	<u>31,604,000</u>
A011	TOTAL PAY		22	22	<u>10,968,000</u>	<u>10,968,000</u>	<u>12,065,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>6,708,000</u>	<u>6,708,000</u>	<u>7,380,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>6,660,000</u>	<u>6,660,000</u>	<u>7,327,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	3,000,000		3,300,000
S166	Superintendent	(BPS-17)	1	1	888,000		977,000
A057	Assistant	(BPS-16)	1	1	936,000		1,030,000
C082	Computer Operator	(BPS-16)	2	2	876,000		964,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	960,000		1,056,000
A01102	Personal pay				48,000	48,000	53,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>4,260,000</u>	<u>4,260,000</u>	<u>4,685,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>4,260,000</u>	<u>4,260,000</u>	<u>4,685,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	288,000		317,000
S035	Senior Clerk	(BPS-14)	2	2	864,000		950,000
S114	Steno Typist	(BPS-14)	1	1	276,000		304,000
J013	Junior Clerk	(BPS-11)	4	4	996,000		1,096,000
D112	Driver	(BPS-06)	1	1	276,000		304,000
D006	Daftari	(BPS-04)	1	1	252,000		277,000
R016	Record Lifter	(BPS-04)	1	1	252,000		277,000
C057	Chowkidar	(BPS-03)	1	1	204,000		224,000
M010	Mali	(BPS-03)	1	1	204,000		224,000
N005	Naib Qasid	(BPS-03)	2	2	444,000		488,000
S162	Sweeper	(BPS-03)	1	1	204,000		224,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>17,653,000</u>	<u>17,653,000</u>	<u>19,539,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,783,000</u>	<u>16,783,000</u>	<u>18,462,000</u>
A01201 Senior Post Allowance			17,000	17,000	19,000
A01202 House Rent Allowance			1,036,000	1,036,000	1,140,000
A01203 Conveyance Allowance			813,000	813,000	894,000
A01207 Washing Allowance			109,000	109,000	120,000
A01208 Dress Allowance			109,000	109,000	120,000
A0120D Integrated Allowance			65,000	65,000	72,000
A0120K Special Judicial Allowance			2,660,000	2,660,000	2,926,000
A01217 Medical Allowance			473,000	473,000	520,000
A0121T Adhoc Relief Allowance 2013			87,000	87,000	96,000
A01224 Entertainment Allowance			9,000	9,000	10,000
A01226 Computer Allowance			37,000	37,000	41,000
A0122C Adhoc Relief Allowance - 2015			61,000	61,000	67,000
A01239 Special allowance			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Special Allowance			20,000	20,000	22,000
A01241 Utility allowance for electricity			2,722,000	2,722,000	2,994,000
A01248 Judicial Allowance			2,261,000	2,261,000	2,487,000
A0124H Special Allowance-2021			574,000	574,000	631,000
A0124L Weather Allowance			500,000	500,000	550,000
A0124N Disparity Reduction Allowance 2022- 15%			776,000	776,000	854,000
A0124R Adhoc Relief Allowance 2022			1,020,000	1,020,000	1,122,000
A0124T Special Allowance - 2022			24,000	24,000	26,000
A0124X Adhoc Relief Allowance 2023			3,410,000	3,410,000	3,751,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>870,000</u>	<u>870,000</u>	<u>1,077,000</u>
A01274 Medical Charges			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Medical Charges			800,000	800,000	1,000,000
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>5,784,000</u>	<u>5,784,000</u>	<u>6,052,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A032 TOTAL COMMUNICATIONS			<u>131,000</u>	<u>131,000</u>	<u>153,000</u>
A03201 Postage and Telegraph			38,000	38,000	38,000
A03202 Telephone and Trunk Call			93,000	93,000	115,000
A033 TOTAL UTILITIES			<u>550,000</u>	<u>550,000</u>	<u>682,000</u>
A03303 Electricity			<u>550,000</u>	<u>550,000</u>	<u>682,000</u>
001 Electricity			550,000	550,000	682,000
A036 TOTAL MOTOR VEHICLES			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03603 Registration			30,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,965,000</u>	<u>2,965,000</u>	<u>2,965,000</u>
A03805 Travelling Allowance			<u>1,151,000</u>	<u>1,151,000</u>	<u>1,151,000</u>
001 Travelling Allowance			1,151,000	1,151,000	1,151,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,744,000</u>	<u>1,744,000</u>	<u>1,744,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,744,000	1,744,000	1,744,000
A03808 Conveyance Charges			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Conveyance Charges			70,000	70,000	70,000
A039 TOTAL GENERAL			<u>2,108,000</u>	<u>2,108,000</u>	<u>2,222,000</u>
A03901 Stationery			<u>475,000</u>	<u>475,000</u>	<u>589,000</u>
001 Stationery			475,000	475,000	589,000
A03902 Printing and Publication			<u>326,000</u>	<u>326,000</u>	<u>326,000</u>
001 Printing and publication			326,000	326,000	326,000
A03905 Newspapers Periodicals and Books			600,000	600,000	600,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03919 Payments to Other for Service Rendered			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Payments to Others for Service Rendered			50,000	50,000	50,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A03970 Others			<u>547,000</u>	<u>547,000</u>	<u>547,000</u>
001 Others			547,000	547,000	547,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A041 TOTAL PENSION			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A04114 Superannuation Encashment of L.P.R			150,000	150,000	150,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			10,000	10,000	10,000
A06 TOTAL TRANSFERS			<u>107,000</u>	<u>107,000</u>	<u>107,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>107,000</u>	<u>107,000</u>	<u>107,000</u>
A06301 Entertainments & Gifts			<u>107,000</u>	<u>107,000</u>	<u>107,000</u>
001 Entertainment & Gifts			107,000	107,000	107,000
A09 TOTAL PHYSICAL ASSETS			<u>4,120,000</u>	<u>4,120,000</u>	<u>3,601,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,620,000</u>	<u>1,620,000</u>	<u>1,600,000</u>
A09201 Hardware			<u>400,000</u>	<u>400,000</u>	<u>1,000,000</u>
001 Hardware			400,000	400,000	1,000,000
A09202 Software			<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
001 Software			20,000	20,000	100,000
A09203 I.T. Equipment			<u>1,200,000</u>	<u>1,200,000</u>	<u>500,000</u>
003 I.T. Equipment			1,200,000	1,200,000	500,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A09601 Plant and Machinery			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Plant and Machinery			1,000,000	1,000,000	1,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
A09701 Furniture and fixtures			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001 Furniture & Fixture			1,500,000	1,500,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,737,000</u>	<u>2,737,000</u>	<u>1,412,000</u>
A130 TOTAL TRANSPORT			<u>437,000</u>	<u>437,000</u>	<u>542,000</u>
A13001 Transport			<u>437,000</u>	<u>437,000</u>	<u>542,000</u>
001 Transport			437,000	437,000	542,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
A13101 Machinery and Equipment			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001 Machinery and Equipment			500,000	500,000	620,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13201 Furniture and Fixture			200,000	200,000	248,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,600,000</u>	<u>1,600,000</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>600,000</u>	<u>600,000</u>	<u>1,000</u>
001 Residential Buildings			600,000	600,000	1,000
DISTRICT & SESSION JUDGE (SESSION COURT) TOR GHAR			41,529,000	41,529,000	42,936,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4447 ADDL. ADVOCATE GENERAL BANNU					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,346,000</u>	<u>29,346,000</u>	<u>32,269,000</u>
A011 TOTAL PAY	20	20	<u>10,044,000</u>	<u>10,044,000</u>	<u>11,048,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>7,208,000</u>	<u>7,208,000</u>	<u>7,929,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>7,208,000</u>	<u>7,208,000</u>	<u>7,929,000</u>
A009 Additional Advocate General (Special)	1	1	1,560,000		1,716,000
A057 Assistant (BPS-16)	2	2	888,000		977,000
C082 Computer Operator (BPS-16)	1	1	324,000		356,000
S061 Senior Scale Stenographer (BPS-16)	2	2	636,000		700,000
A664 Assistant Advocate General (Fixed)	2	2	3,800,000		4,180,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,836,000</u>	<u>2,836,000</u>	<u>3,119,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,836,000</u>	<u>2,836,000</u>	<u>3,119,000</u>
S035 Senior Clerk (BPS-14)	2	2	624,000		686,000
A115 Assistant Librarian-Cum-Catalogure (BPS-11)	1	1	300,000		330,000
J013 Junior Clerk (BPS-11)	2	2	500,000		550,000
C057 Chowkidar (BPS-03)	1	1	360,000		396,000
M010 Mali (BPS-03)	1	1	360,000		396,000
N005 Naib Qasid (BPS-03)	4	4	500,000		550,000
S162 Sweeper (BPS-03)	1	1	192,000		211,000
A012 TOTAL ALLOWANCES			<u>19,302,000</u>	<u>19,302,000</u>	<u>21,221,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,106,000</u>	<u>19,106,000</u>	<u>21,015,000</u>
A01202 House Rent Allowance			2,093,000	2,093,000	2,302,000
A01203 Conveyance Allowance			3,009,000	3,009,000	3,310,000
A01207 Washing Allowance			62,000	62,000	68,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4447 ADDL. ADVOCATE GENERAL BANNU					
A01208 Dress Allowance			62,000	62,000	68,000
A0120D Integrated Allowance			37,000	37,000	41,000
A01217 Medical Allowance			222,000	222,000	244,000
A0121T Adhoc Relief Allowance 2013			44,000	44,000	48,000
A01226 Computer Allowance			30,000	30,000	33,000
A0122C Adhoc Relief Allowance - 2015			30,000	30,000	33,000
A01241 Utility allowance for electricity			508,000	508,000	559,000
A01248 Judicial Allowance			1,016,000	1,016,000	1,118,000
A0124H Special Allowance-2021			346,000	346,000	381,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			464,000	464,000	510,000
A0124R Adhoc Relief Allowance 2022			464,000	464,000	510,000
A0124X Adhoc Relief Allowance 2023			1,733,000	1,733,000	1,906,000
A01252 Non Practising Allowance			8,652,000	8,652,000	9,517,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>196,000</u>	<u>196,000</u>	<u>206,000</u>
A01271 Overtime Allowance			26,000	26,000	29,000
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>2,339,000</u>	<u>2,339,000</u>	<u>2,492,000</u>
A032 TOTAL COMMUNICATIONS			<u>430,000</u>	<u>430,000</u>	<u>600,000</u>
A03201 Postage and Telegraph			30,000	30,000	100,000
A03202 Telephone and Trunk Call			400,000	400,000	500,000
A033 TOTAL UTILITIES			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
001 Electricity			400,000	400,000	496,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>262,000</u>	<u>262,000</u>	<u>356,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4447 ADDL. ADVOCATE GENERAL BANNU					
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>350,000</u>
001 Travelling Allowance			250,000	250,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000	2,000	1,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
001 Conveyance Charges			10,000	10,000	5,000
A039 TOTAL GENERAL			<u>1,247,000</u>	<u>1,247,000</u>	<u>1,040,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>350,000</u>
001 Stationery			200,000	200,000	350,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			63,000	63,000	40,000
A03917 Law Charges			834,000	834,000	500,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	500,000
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>8,000</u>	<u>8,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>4,000</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

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4447 ADDL. ADVOCATE GENERAL BANNU					
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>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>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>153,000</u>	<u>153,000</u>	<u>112,000</u>
A130 TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13001 Transport			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Transport			2,000	2,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			50,000	50,000	30,000
A137 TOTAL COMPUTER EQUIPMENT			<u>51,000</u>	<u>51,000</u>	<u>31,000</u>
A13701 Hardware			50,000	50,000	30,000
A13702 Software			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4447 ADDL. ADVOCATE GENERAL BANNU					
ADDL. ADVOCATE GENERAL BANNU			31,848,000	31,848,000	35,378,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>7,697,000</u>	<u>7,697,000</u>	<u>8,454,000</u>
A011 TOTAL PAY	10	10	<u>3,352,000</u>	<u>3,352,000</u>	<u>3,687,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,536,000</u>	<u>1,536,000</u>	<u>1,690,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,536,000</u>	<u>1,536,000</u>	<u>1,690,000</u>
D570 District Attorney (BPS-19)	1	1	1,200,000		1,320,000
C082 Computer Operator (BPS-16)	1	1	336,000		370,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,816,000</u>	<u>1,816,000</u>	<u>1,997,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,816,000</u>	<u>1,816,000</u>	<u>1,997,000</u>
J013 Junior Clerk (BPS-11)	2	2	432,000		475,000
D112 Driver (BPS-06)	1	1	204,000		224,000
C057 Chowkidar (BPS-03)	1	1	180,000		198,000
N005 Naib Qasid (BPS-03)	3	3	600,000		660,000
S162 Sweeper (BPS-03)	1	1	400,000		440,000
A012 TOTAL ALLOWANCES			<u>4,345,000</u>	<u>4,345,000</u>	<u>4,767,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,111,000</u>	<u>4,111,000</u>	<u>4,520,000</u>
A01202 House Rent Allowance			409,000	409,000	450,000
A01203 Conveyance Allowance			231,000	231,000	254,000
A01207 Washing Allowance			74,000	74,000	81,000
A01208 Dress Allowance			74,000	74,000	81,000
A0120D Integrated Allowance			44,000	44,000	48,000
A01217 Medical Allowance			194,000	194,000	213,000
A0121T Adhoc Relief Allowance 2013			49,000	49,000	54,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			34,000	34,000	37,000
A01233 Unattractive Area Allowance			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Unattractive Area Allowance			2,000	2,000	2,000
A01239 Special allowance			<u>247,000</u>	<u>247,000</u>	<u>272,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TG4004 District Attorney, Tor Ghar					
001 Special Allowance			247,000	247,000	272,000
A0124H Special Allowance-2021			233,000	233,000	256,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			402,000	402,000	442,000
A0124R Adhoc Relief Allowance 2022			402,000	402,000	442,000
A0124X Adhoc Relief Allowance 2023			1,357,000	1,357,000	1,493,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>234,000</u>	<u>234,000</u>	<u>247,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A01278 Leave Salary			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
001 Leave Salary			134,000	134,000	147,000
A03 TOTAL OPERATING EXPENSES			<u>1,311,000</u>	<u>1,311,000</u>	<u>1,128,000</u>
A032 TOTAL COMMUNICATIONS			<u>287,000</u>	<u>287,000</u>	<u>365,000</u>
A03201 Postage and Telegraph			17,000	17,000	30,000
A03202 Telephone and Trunk Call			270,000	270,000	335,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Electricity			50,000	50,000	62,000
A034 TOTAL OCCUPANCY COSTS			<u>144,000</u>	<u>144,000</u>	<u>179,000</u>
A03402 Rent for Office Building			144,000	144,000	179,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03603 Registration			2,000	2,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>330,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TG4004 District Attorney, Tor Ghar					
001 Travelling Allowance			300,000	300,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	180,000
A039 TOTAL GENERAL			<u>228,000</u>	<u>228,000</u>	<u>191,000</u>
A03901 Stationery			<u>96,000</u>	<u>96,000</u>	<u>100,000</u>
001 Stationery			96,000	96,000	100,000
A03905 Newspapers Periodicals and Books			30,000	30,000	40,000
A03917 Law Charges			2,000	2,000	1,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			100,000	100,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,400,000</u>	<u>2,400,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>2,400,000</u>	<u>2,400,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			2,400,000	2,400,000	500,000
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>6,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09201 Hardware			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Hardware			2,000	2,000	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>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TG4004 District Attorney, Tor Ghar					
001 Plant and Machinery			2,000	2,000	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>149,000</u>	<u>149,000</u>	<u>80,000</u>
A130 TOTAL TRANSPORT			<u>119,000</u>	<u>119,000</u>	<u>60,000</u>
A13001 Transport			<u>119,000</u>	<u>119,000</u>	<u>60,000</u>
001 Transport			119,000	119,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			30,000	30,000	20,000
District Attorney, Tor Ghar			11,564,000	11,564,000	10,166,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>157,187,000</u>	<u>157,187,000</u>	<u>173,027,000</u>
A011	TOTAL PAY		113	113	<u>61,225,000</u>	<u>61,225,000</u>	<u>67,348,000</u>
A011-1	TOTAL PAY OF OFFICERS		33	33	<u>36,119,000</u>	<u>36,119,000</u>	<u>39,731,000</u>
A01101	Total Basic Pay Of Officer		33	33	<u>35,572,000</u>	<u>35,572,000</u>	<u>39,129,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	3,540,000		3,894,000
A014	Additional District And Session Judge	(BPS-20)	9	9	14,500,000		15,950,000
S166	Superintendent	(BPS-17)	1	1	1,032,000		1,135,000
A057	Assistant	(BPS-16)	5	5	4,000,000		4,400,000
C082	Computer Operator	(BPS-16)	13	13	8,500,000		9,350,000
S061	Senior Scale Stenographer	(BPS-16)	4	4	4,000,000		4,400,000
A01102	Personal pay				547,000	547,000	602,000
A011-2	TOTAL PAY OF OTHER STAFF		80	80	<u>25,106,000</u>	<u>25,106,000</u>	<u>27,617,000</u>
A01151	Total Basic Pay Other Staff		80	80	<u>25,064,000</u>	<u>25,064,000</u>	<u>27,571,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	480,000		528,000
J024	Junior Scale Stenographer	(BPS-14)	5	5	1,368,000		1,505,000
S035	Senior Clerk	(BPS-14)	8	8	1,700,000		1,870,000
S115	Stenographer	(BPS-14)	1	1	180,000		198,000
F219	Female Support Assistant	(BPS-11)	1	1	180,000		198,000
J013	Junior Clerk	(BPS-11)	30	30	10,860,000		11,946,000
B057	Bailiff	(BPS-06)	1	1	1,260,000		1,386,000
D112	Driver	(BPS-06)	11	11	1,776,000		1,954,000
D006	Daftari	(BPS-04)	3	3	1,152,000		1,267,000
R016	Record Lifter	(BPS-04)	1	1	336,000		370,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
AD4253	Session Courts (District & Session Judges) Abbottabad						
C057	Chowkidar	(BPS-03)	2	2	1,212,000		1,333,000
M010	Mali	(BPS-03)	1	1	312,000		343,000
N005	Naib Qasid	(BPS-03)	12	12	3,312,000		3,643,000
S162	Sweeper	(BPS-03)	3	3	936,000		1,030,000
A01152	Personal pay				42,000	42,000	46,000
A012	TOTAL ALLOWANCES				95,962,000	95,962,000	105,679,000
A012-1	TOTAL REGULAR ALLOWANCES				95,138,000	95,138,000	104,653,000
A01201	Senior Post Allowance				140,000	140,000	154,000
A01202	House Rent Allowance				3,915,000	3,915,000	4,307,000
A01203	Conveyance Allowance				3,762,000	3,762,000	4,138,000
A01207	Washing Allowance				397,000	397,000	437,000
A01208	Dress Allowance				395,000	395,000	435,000
A0120D	Integrated Allowance				237,000	237,000	261,000
A0120E	Housing Subsidy Allowance				838,000	838,000	922,000
A0120K	Special Judicial Allowance				21,682,000	21,682,000	23,850,000
A01217	Medical Allowance				2,298,000	2,298,000	2,528,000
A0121P	Superior Judicial Allowance				270,000	270,000	297,000
A0121T	Adhoc Relief Allowance 2013				561,000	561,000	617,000
A01224	Entertainment Allowance				68,000	68,000	75,000
A01226	Computer Allowance				222,000	222,000	244,000
A0122C	Adhoc Relief Allowance - 2015				374,000	374,000	411,000
A0122N	Special Conveyance Allowance to Disbalded Employees				148,000	148,000	163,000
A01239	Special allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Special Allowance				2,000	2,000	2,000
A01241	Utility allowance for electricity				14,219,000	14,219,000	15,641,000
A01248	Judicial Allowance				11,631,000	11,631,000	12,794,000
A0124C	Disparity Reduction Allowance				16,000	16,000	18,000
A0124H	Special Allowance-2021				3,016,000	3,016,000	3,318,000
A0124L	Weather Allowance				334,000	334,000	367,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,017,000	4,017,000	4,419,000
A0124R	Adhoc Relief Allowance 2022				5,952,000	5,952,000	6,547,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A0124X Adhoc Relief Allowance 2023			20,614,000	20,614,000	22,675,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Others			30,000	30,000	33,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>824,000</u>	<u>824,000</u>	<u>1,026,000</u>
A01274 Medical Charges			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Medical Charges			800,000	800,000	1,000,000
A01278 Leave Salary			<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
001 Leave Salary			24,000	24,000	26,000
A03 TOTAL OPERATING EXPENSES			<u>15,254,000</u>	<u>15,254,000</u>	<u>12,823,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,012,000</u>	<u>2,012,000</u>	<u>2,485,000</u>
A03201 Postage and Telegraph			40,000	40,000	40,000
A03202 Telephone and Trunk Call			1,972,000	1,972,000	2,445,000
A033 TOTAL UTILITIES			<u>2,330,000</u>	<u>2,330,000</u>	<u>2,889,000</u>
A03301 Gas			497,000	497,000	616,000
A03303 Electricity			<u>1,833,000</u>	<u>1,833,000</u>	<u>2,273,000</u>
001 Electricity			1,833,000	1,833,000	2,273,000
A036 TOTAL MOTOR VEHICLES			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03603 Registration			50,000	50,000	50,000
A03670 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,004,000</u>	<u>8,004,000</u>	<u>4,496,000</u>
A03801 Training - domestic			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
003 Others			100,000	100,000	100,000
A03805 Travelling Allowance			<u>1,306,000</u>	<u>1,306,000</u>	<u>1,306,000</u>
001 Travelling Allowance			1,306,000	1,306,000	1,306,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4253 Session Courts (District & Session Judges) Abbottabad					
001 Transportation of Goods			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>6,508,000</u>	<u>6,508,000</u>	<u>3,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			6,508,000	6,508,000	3,000,000
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Conveyance Charges			40,000	40,000	40,000
A039 TOTAL GENERAL			<u>2,853,000</u>	<u>2,853,000</u>	<u>2,898,000</u>
A03901 Stationery			<u>1,255,000</u>	<u>1,255,000</u>	<u>1,300,000</u>
001 Stationery			1,255,000	1,255,000	1,300,000
A03902 Printing and Publication			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Printing and publication			500,000	500,000	500,000
A03905 Newspapers Periodicals and Books			250,000	250,000	250,000
A03906 Uniforms and Protective Clothing			100,000	100,000	100,000
A03907 Advertising & Publicity			<u>307,000</u>	<u>307,000</u>	<u>307,000</u>
001 Advertising and Publicity			307,000	307,000	307,000
A03919 Payments to Other for Service Rendered			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
001 Payments to Others for Service Rendered			69,000	69,000	69,000
A03970 Others			<u>372,000</u>	<u>372,000</u>	<u>372,000</u>
001 Others			372,000	372,000	372,000
A06 TOTAL TRANSFERS			<u>2,539,000</u>	<u>2,539,000</u>	<u>500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>2,539,000</u>	<u>2,539,000</u>	<u>500,000</u>
A06301 Entertainments & Gifts			<u>2,539,000</u>	<u>2,539,000</u>	<u>500,000</u>
001 Entertainment & Gifts			2,539,000	2,539,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>10,084,000</u>	<u>10,084,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>4,400,000</u>	<u>4,400,000</u>	<u>3,000</u>
A09201 Hardware			<u>400,000</u>	<u>400,000</u>	<u>1,000</u>
001 Hardware			400,000	400,000	1,000
A09202 Software					<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4253 Session Courts (District & Session Judges) Abbottabad					
001 Software					1,000
A09203 I.T. Equipment			<u>4,000,000</u>	<u>4,000,000</u>	<u>1,000</u>
003 I.T. Equipment			4,000,000	4,000,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,884,000</u>	<u>1,884,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,884,000</u>	<u>1,884,000</u>	<u>1,000</u>
001 Plant and Machinery			1,884,000	1,884,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>3,800,000</u>	<u>3,800,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>3,800,000</u>	<u>3,800,000</u>	<u>1,000</u>
001 Furniture & Fixture			3,800,000	3,800,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>13,462,000</u>	<u>13,462,000</u>	<u>9,292,000</u>
A130 TOTAL TRANSPORT			<u>948,000</u>	<u>948,000</u>	<u>1,176,000</u>
A13001 Transport			<u>948,000</u>	<u>948,000</u>	<u>1,176,000</u>
001 Transport			948,000	948,000	1,176,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001 Machinery and Equipment			300,000	300,000	372,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A13201 Furniture and Fixture			200,000	200,000	248,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>11,614,000</u>	<u>11,614,000</u>	<u>7,000,000</u>
A13301 Office Buildings			<u>11,614,000</u>	<u>11,614,000</u>	<u>5,000,000</u>
001 Office Buildings			11,614,000	11,614,000	5,000,000
A13302 Residential Buildings					<u>2,000,000</u>
001 Residential Buildings					2,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
A13701 Hardware			200,000	200,000	248,000
A13703 I.T. Equipment			200,000	200,000	248,000
Session Courts (District & Session Judges) Abbottabad			198,526,000	198,526,000	195,648,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>32,798,000</u>	<u>32,798,000</u>	<u>36,329,000</u>
A011 TOTAL PAY	38	38	<u>13,872,000</u>	<u>13,872,000</u>	<u>15,260,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>876,000</u>	<u>876,000</u>	<u>964,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>876,000</u>	<u>876,000</u>	<u>964,000</u>
A057 Assistant (BPS-16)	1	1	876,000		964,000
A011-2 TOTAL PAY OF OTHER STAFF	37	37	<u>12,996,000</u>	<u>12,996,000</u>	<u>14,296,000</u>
A01151 Total Basic Pay Other Staff	37	37	<u>12,984,000</u>	<u>12,984,000</u>	<u>14,283,000</u>
J013 Junior Clerk (BPS-11)	5	5	3,636,000		4,000,000
B057 Bailiff (BPS-06)	7	7	2,760,000		3,036,000
P081 Process Server (BPS-05)	25	25	6,588,000		7,247,000
A01152 Personal pay			12,000	12,000	13,000
A012 TOTAL ALLOWANCES			<u>18,926,000</u>	<u>18,926,000</u>	<u>21,069,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,390,000</u>	<u>18,390,000</u>	<u>20,229,000</u>
A01202 House Rent Allowance			1,072,000	1,072,000	1,179,000
A01203 Conveyance Allowance			1,013,000	1,013,000	1,114,000
A01207 Washing Allowance			383,000	383,000	421,000
A01208 Dress Allowance			371,000	371,000	408,000
A0120D Integrated Allowance			230,000	230,000	253,000
A0120E Housing Subsidy Allowance			86,000	86,000	95,000
A01217 Medical Allowance			705,000	705,000	776,000
A0121T Adhoc Relief Allowance 2013			158,000	158,000	174,000
A0122C Adhoc Relief Allowance - 2015			111,000	111,000	122,000
A0122N Special Conveyance Allowance to Disabled Employees			74,000	74,000	81,000
A01241 Utility allowance for electricity			2,966,000	2,966,000	3,263,000
A01248 Judicial Allowance			3,078,000	3,078,000	3,386,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A0124H Special Allowance-2021			303,000	303,000	333,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			1,340,000	1,340,000	1,474,000
A0124R Adhoc Relief Allowance 2022			1,340,000	1,340,000	1,474,000
A0124X Adhoc Relief Allowance 2023			4,826,000	4,826,000	5,309,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>536,000</u>	<u>536,000</u>	<u>840,000</u>
A01274 Medical Charges			<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
001 Medical Charges			500,000	500,000	800,000
A01278 Leave Salary			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001 Leave Salary			36,000	36,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>2,707,000</u>	<u>2,707,000</u>	<u>2,707,000</u>
A036 TOTAL MOTOR VEHICLES			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03603 Registration			30,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,509,000</u>	<u>2,509,000</u>	<u>2,509,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Travelling Allowance			30,000	30,000	30,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transportation of Goods			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,464,000</u>	<u>2,464,000</u>	<u>2,464,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,464,000	2,464,000	2,464,000
A039 TOTAL GENERAL			<u>168,000</u>	<u>168,000</u>	<u>168,000</u>
A03906 Uniforms and Protective Clothing			168,000	168,000	168,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A041 TOTAL PENSION			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A04114 Superannuation Encashment of L.P.R			1,100,000	1,100,000	1,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Transport			200,000	200,000	248,000
Process Serving Establishment for Subordinate Judges Courts Abbottabad			38,305,000	38,305,000	41,884,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>24,423,000</u>	<u>24,423,000</u>	<u>27,255,000</u>
A011 TOTAL PAY	14	14	<u>9,798,000</u>	<u>9,798,000</u>	<u>10,777,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>7,262,000</u>	<u>7,262,000</u>	<u>7,988,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>6,750,000</u>	<u>6,750,000</u>	<u>7,425,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	2,000,000		2,200,000
S166 Superintendent (BPS-17)	1	1	1,000,000		1,100,000
A057 Assistant (BPS-16)	2	2	1,900,000		2,090,000
C082 Computer Operator (BPS-16)	1	1	900,000		990,000
S061 Senior Scale Stenographer (BPS-16)	1	1	950,000		1,045,000
A01102 Personal pay			512,000	512,000	563,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>2,536,000</u>	<u>2,536,000</u>	<u>2,789,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>2,536,000</u>	<u>2,536,000</u>	<u>2,789,000</u>
S035 Senior Clerk (BPS-14)	1	1	312,000		343,000
J013 Junior Clerk (BPS-11)	2	2	700,000		770,000
D112 Driver (BPS-06)	1	1	372,000		409,000
C057 Chowkidar (BPS-03)	1	1	240,000		264,000
N005 Naib Qasid (BPS-03)	2	2	600,000		660,000
S162 Sweeper (BPS-03)	1	1	312,000		343,000
A012 TOTAL ALLOWANCES			<u>14,625,000</u>	<u>14,625,000</u>	<u>16,478,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,455,000</u>	<u>14,455,000</u>	<u>15,901,000</u>
A01201 Senior Post Allowance			17,000	17,000	19,000
A01202 House Rent Allowance			528,000	528,000	581,000
A01203 Conveyance Allowance			527,000	527,000	580,000
A01207 Washing Allowance			49,000	49,000	54,000
A01208 Dress Allowance			62,000	62,000	68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4018 Anti-terrorism Court Abbottabad					
A0120D Integrated Allowance			42,000	42,000	46,000
A0120K Special Judicial Allowance			3,008,000	3,008,000	3,309,000
A01210 Risk Allowance			<u>939,000</u>	<u>939,000</u>	<u>1,033,000</u>
001 Risk Allowance			939,000	939,000	1,033,000
A01216 Qualification Allowance			2,000	2,000	2,000
A01217 Medical Allowance			318,000	318,000	350,000
A0121T Adhoc Relief Allowance 2013			112,000	112,000	123,000
A01224 Entertainment Allowance			9,000	9,000	10,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			76,000	76,000	84,000
A01239 Special allowance			<u>124,000</u>	<u>124,000</u>	<u>136,000</u>
001 Special Allowance			124,000	124,000	136,000
A01241 Utility allowance for electricity			1,916,000	1,916,000	2,108,000
A01248 Judicial Allowance			1,508,000	1,508,000	1,659,000
A0124H Special Allowance-2021			378,000	378,000	416,000
A0124L Weather Allowance			153,000	153,000	168,000
A0124N Disparity Reduction Allowance 2022- 15%			653,000	653,000	718,000
A0124R Adhoc Relief Allowance 2022			963,000	963,000	1,059,000
A0124X Adhoc Relief Allowance 2023			3,052,000	3,052,000	3,357,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>170,000</u>	<u>170,000</u>	<u>577,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
001 Medical Charges			100,000	100,000	500,000
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>4,708,000</u>	<u>4,708,000</u>	<u>5,061,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>134,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			100,000	100,000	124,000
A033 TOTAL UTILITIES			<u>1,223,000</u>	<u>1,223,000</u>	<u>1,516,000</u>
A03301 Gas			847,000	847,000	1,050,000
A03303 Electricity			<u>376,000</u>	<u>376,000</u>	<u>466,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4018 Anti-terrorism Court Abbottabad					
001 Electricity			376,000	376,000	466,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03670 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,716,000</u>	<u>2,716,000</u>	<u>2,716,000</u>
A03801 Training - domestic			<u>616,000</u>	<u>616,000</u>	<u>616,000</u>
001 PITE Domestic			616,000		
003 Others				616,000	616,000
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Travelling Allowance			1,000,000	1,000,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,100,000	1,100,000	1,100,000
A039 TOTAL GENERAL			<u>654,000</u>	<u>654,000</u>	<u>690,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Stationery			150,000	150,000	186,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			200,000	200,000	200,000
A03906 Uniforms and Protective Clothing			40,000	40,000	40,000
A03907 Advertising & Publicity			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
001 Advertising and Publicity			34,000	34,000	34,000
A03917 Law Charges			80,000	80,000	80,000
A03919 Payments to Other for Service Rendered			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Payments to Others for Service Rendered			25,000	25,000	25,000
A03970 Others			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001 Others			75,000	75,000	75,000
A09 TOTAL PHYSICAL ASSETS			<u>700,000</u>	<u>700,000</u>	<u>5,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4018 Anti-terrorism Court Abbottabad					
A092 TOTAL COMPUTER EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>3,000</u>
A09201 Hardware			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 Hardware			200,000	200,000	1,000
A09202 Software					<u>1,000</u>
001 Software					1,000
A09203 I.T. Equipment			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
003 I.T. Equipment			100,000	100,000	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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,235,000</u>	<u>2,235,000</u>	<u>293,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Transport			100,000	100,000	124,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Machinery and Equipment			50,000	50,000	62,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
A13201 Furniture and Fixture			25,000	25,000	31,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4018 Anti-terrorism Court Abbottabad					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>2,000,000</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>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>60,000</u>	<u>60,000</u>	<u>74,000</u>
A13701 Hardware			25,000	25,000	31,000
A13702 Software			10,000	10,000	12,000
A13703 I.T. Equipment			25,000	25,000	31,000
Anti-terrorism Court Abbottabad			32,066,000	32,066,000	32,614,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4001 Add: Advocate General Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,056,000</u>	<u>27,056,000</u>	<u>29,750,000</u>
A011 TOTAL PAY	20	20	<u>9,812,000</u>	<u>9,812,000</u>	<u>10,793,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>6,786,000</u>	<u>6,786,000</u>	<u>7,465,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>6,576,000</u>	<u>6,576,000</u>	<u>7,234,000</u>
A057 Assistant (BPS-16)	2	2	1,500,000		1,650,000
C082 Computer Operator (BPS-16)	1	1	450,000		495,000
S061 Senior Scale Stenographer (BPS-16)	2	2	876,000		964,000
A009 Additional Advocate General (Fixed)	1	1	1,500,000		1,650,000
A664 Assistant Advocate General (Fixed)	2	2	2,250,000		2,475,000
A01102 Personal pay			10,000	10,000	11,000
A01106 Total Pay of contract officer			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>3,026,000</u>	<u>3,026,000</u>	<u>3,328,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,992,000</u>	<u>2,992,000</u>	<u>3,291,000</u>
S035 Senior Clerk (BPS-14)	2	2	500,000		550,000
A115 Assistant Librarian-Cum-Catalogure (BPS-11)	1	1	444,000		488,000
J013 Junior Clerk (BPS-11)	3	3	816,000		898,000
C057 Chowkidar (BPS-03)	1	1	200,000		220,000
N005 Naib Qasid (BPS-03)	4	4	732,000		805,000
S162 Sweeper (BPS-03)	1	1	300,000		330,000
A01152 Personal pay			34,000	34,000	37,000
A012 TOTAL ALLOWANCES			<u>17,244,000</u>	<u>17,244,000</u>	<u>18,957,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,074,000</u>	<u>17,074,000</u>	<u>18,780,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4001 Add: Advocate General Abbottabad					
A01202 House Rent Allowance			1,799,000	1,799,000	1,979,000
A01203 Conveyance Allowance			2,251,000	2,251,000	2,476,000
A01207 Washing Allowance			74,000	74,000	81,000
A01208 Dress Allowance			74,000	74,000	81,000
A0120D Integrated Allowance			44,000	44,000	48,000
A01216 Qualification Allowance			12,000	12,000	13,000
A01217 Medical Allowance			263,000	263,000	289,000
A0121T Adhoc Relief Allowance 2013			67,000	67,000	74,000
A01226 Computer Allowance			10,000	10,000	11,000
A0122C Adhoc Relief Allowance - 2015			43,000	43,000	47,000
A0122N Special Conveyance Allowance to Disbalded Employees			132,000	132,000	145,000
A0122S Utility Allowance			12,000	12,000	13,000
A01241 Utility allowance for electricity			563,000	563,000	619,000
A01248 Judicial Allowance			1,115,000	1,115,000	1,227,000
A0124H Special Allowance-2021			378,000	378,000	416,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			545,000	545,000	600,000
A0124R Adhoc Relief Allowance 2022			545,000	545,000	600,000
A0124T Special Allowance - 2022			10,000	10,000	11,000
A0124X Adhoc Relief Allowance 2023			1,971,000	1,971,000	2,168,000
A01252 Non Practising Allowance			6,832,000	6,832,000	7,515,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>170,000</u>	<u>170,000</u>	<u>177,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>2,730,000</u>	<u>2,730,000</u>	<u>2,426,000</u>
A032 TOTAL COMMUNICATIONS			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A03201 Postage and Telegraph			50,000	50,000	100,000
A03202 Telephone and Trunk Call			450,000	450,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4001 Add: Advocate General Abbottabad					
A033 TOTAL UTILITIES			<u>390,000</u>	<u>390,000</u>	<u>484,000</u>
A03303 Electricity			<u>390,000</u>	<u>390,000</u>	<u>484,000</u>
001 Electricity			390,000	390,000	484,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>409,000</u>	<u>409,000</u>	<u>352,000</u>
A03805 Travelling Allowance			<u>398,000</u>	<u>398,000</u>	<u>350,000</u>
001 Travelling Allowance			398,000	398,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000	10,000	1,000
A03808 Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Conveyance Charges			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>1,431,000</u>	<u>1,431,000</u>	<u>990,000</u>
A03901 Stationery			<u>331,000</u>	<u>331,000</u>	<u>350,000</u>
001 Stationery			331,000	331,000	350,000
A03905 Newspapers Periodicals and Books			200,000	200,000	40,000
A03917 Law Charges			500,000	500,000	500,000
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>100,000</u>
001 Others			400,000	400,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	500,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4001 Add: Advocate General Abbottabad					
A09 TOTAL PHYSICAL ASSETS			<u>600,000</u>	<u>600,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
A09201 Hardware			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
001 Hardware			300,000	300,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
001 Furniture & Fixture			300,000	300,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>151,000</u>	<u>151,000</u>	<u>131,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13701 Hardware			50,000	50,000	30,000
Add: Advocate General Abbottabad			30,539,000	30,539,000	32,810,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4020 Civil Courts (Civil Judges) Abbotabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>208,483,000</u>	<u>208,483,000</u>	<u>229,451,000</u>
A011 TOTAL PAY	208	208	<u>81,081,000</u>	<u>81,081,000</u>	<u>89,189,000</u>
A011-1 TOTAL PAY OF OFFICERS	50	50	<u>31,000,000</u>	<u>31,000,000</u>	<u>34,100,000</u>
A01101 Total Basic Pay Of Officer	50	50	<u>31,000,000</u>	<u>31,000,000</u>	<u>34,100,000</u>
S034 Senior Civil Judge (BPS-19)	1	1	1,764,000		1,940,000
S295 Senior Civil Judge/Illaq Qazis/A.Illaq Qazis (BPS-19)	3	3	2,760,000		3,036,000
C061 Civil Judge (BPS-18)	21	21	16,000,000		17,600,000
A057 Assistant (BPS-16)	1	1	780,000		858,000
C082 Computer Operator (BPS-16)	24	24	9,696,000		10,666,000
A011-2 TOTAL PAY OF OTHER STAFF	158	158	<u>50,081,000</u>	<u>50,081,000</u>	<u>55,089,000</u>
A01151 Total Basic Pay Other Staff	158	158	<u>50,004,000</u>	<u>50,004,000</u>	<u>55,004,000</u>
J024 Junior Scale Stenographer (BPS-14)	6	6	1,644,000		1,808,000
S035 Senior Clerk (BPS-14)	25	25	11,000,000		12,100,000
S114 Steno Typist (BPS-14)	1	1	180,000		198,000
S115 Stenographer (BPS-14)	11	11	6,216,000		6,838,000
J013 Junior Clerk (BPS-11)	46	46	13,000,000		14,300,000
B057 Bailiff (BPS-06)	6	6	1,932,000		2,125,000
D112 Driver (BPS-06)	4	4	1,236,000		1,360,000
P081 Process Server (BPS-05)	13	13	3,972,000		4,369,000
C057 Chowkidar (BPS-03)	6	6	1,560,000		1,716,000
N005 Naib Qasid (BPS-03)	32	32	7,464,000		8,210,000
P081 Process Server (BPS-03)	1	1	216,000		238,000
S162 Sweeper (BPS-03)	7	7	1,584,000		1,742,000
A01152 Personal pay			77,000	77,000	85,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>127,402,000</u>	<u>127,402,000</u>	<u>140,262,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>126,532,000</u>	<u>126,532,000</u>	<u>139,185,000</u>
A01202 House Rent Allowance			5,023,000	5,023,000	5,525,000
A01203 Conveyance Allowance			5,792,000	5,792,000	6,371,000
A01207 Washing Allowance			704,000	704,000	774,000
A01208 Dress Allowance			702,000	702,000	772,000
A0120D Integrated Allowance			422,000	422,000	464,000
A0120E Housing Subsidy Allowance			1,190,000	1,190,000	1,309,000
A0120K Special Judicial Allowance			25,491,000	25,491,000	28,040,000
A0120X Adhoc Allowance - 2010			56,000	56,000	62,000
A01217 Medical Allowance			3,263,000	3,263,000	3,589,000
A0121T Adhoc Relief Allowance 2013			721,000	721,000	793,000
A01224 Entertainment Allowance			25,000	25,000	28,000
A01226 Computer Allowance			248,000	248,000	273,000
A0122C Adhoc Relief Allowance - 2015			900,000	900,000	990,000
A0122N Special Conveyance Allowance to Disbalded Employees			74,000	74,000	81,000
A01233 Unattractive Area Allowance			<u>88,000</u>	<u>88,000</u>	<u>97,000</u>
001 Unattractive Area Allowance			88,000	88,000	97,000
A01241 Utility allowance for electricity			19,220,000	19,220,000	21,142,000
A01248 Judicial Allowance			16,972,000	16,972,000	18,669,000
A0124H Special Allowance-2021			3,823,000	3,823,000	4,205,000
A0124L Weather Allowance			666,000	666,000	733,000
A0124N Disparity Reduction Allowance 2022- 15%			5,828,000	5,828,000	6,411,000
A0124R Adhoc Relief Allowance 2022			7,736,000	7,736,000	8,510,000
A0124T Special Allowance - 2022			208,000	208,000	229,000
A0124X Adhoc Relief Allowance 2023			27,378,000	27,378,000	30,116,000
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>870,000</u>	<u>870,000</u>	<u>1,077,000</u>
A01274 Medical Charges			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Medical Charges			800,000	800,000	1,000,000
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4020 Civil Courts (Civil Judges) Abbotabad					
A03 TOTAL OPERATING EXPENSES			<u>10,946,000</u>	<u>10,946,000</u>	<u>11,889,000</u>
A032 TOTAL COMMUNICATIONS			<u>398,000</u>	<u>398,000</u>	<u>484,000</u>
A03201 Postage and Telegraph			40,000	40,000	40,000
A03202 Telephone and Trunk Call			358,000	358,000	444,000
A033 TOTAL UTILITIES			<u>3,571,000</u>	<u>3,571,000</u>	<u>4,428,000</u>
A03301 Gas			928,000	928,000	1,151,000
A03303 Electricity			<u>2,643,000</u>	<u>2,643,000</u>	<u>3,277,000</u>
001 Electricity			2,643,000	2,643,000	3,277,000
A036 TOTAL MOTOR VEHICLES			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A03603 Registration			50,000	50,000	50,000
A03670 Others			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Others			120,000	120,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,596,000</u>	<u>3,596,000</u>	<u>3,596,000</u>
A03805 Travelling Allowance			<u>1,077,000</u>	<u>1,077,000</u>	<u>1,077,000</u>
001 Travelling Allowance			1,077,000	1,077,000	1,077,000
A03806 Transportation of Goods			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001 Transportation of Goods			51,000	51,000	51,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,453,000</u>	<u>2,453,000</u>	<u>2,453,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,453,000	2,453,000	2,453,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>3,211,000</u>	<u>3,211,000</u>	<u>3,211,000</u>
A03901 Stationery			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Stationery			2,000,000	2,000,000	2,000,000
A03902 Printing and Publication			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
001 Printing and publication			181,000	181,000	181,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4020 Civil Courts (Civil Judges) Abbotabad					
A03905 Newspapers Periodicals and Books			90,000	90,000	90,000
A03906 Uniforms and Protective Clothing			155,000	155,000	155,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03919 Payments to Other for Service Rendered			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001 Payments to Others for Service Rendered			22,000	22,000	22,000
A03970 Others			<u>663,000</u>	<u>663,000</u>	<u>663,000</u>
001 Others			663,000	663,000	663,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,134,000</u>	<u>2,134,000</u>	<u>2,134,000</u>
A041 TOTAL PENSION			<u>2,134,000</u>	<u>2,134,000</u>	<u>2,134,000</u>
A04114 Superannuation Encashment of L.P.R			2,134,000	2,134,000	2,134,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>700,000</u>	<u>700,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A09202 Software					<u>1,000</u>
001 Software					1,000
A09203 I.T. Equipment					<u>1,000</u>
003 I.T. Equipment					1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Plant and Machinery			500,000	500,000	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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,450,000</u>	<u>2,450,000</u>	<u>560,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Transport			200,000	200,000	248,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Machinery and Equipment			100,000	100,000	124,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13201 Furniture and Fixture			100,000	100,000	124,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>2,000,000</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>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Residential Buildings			1,000,000	1,000,000	1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4020 Civil Courts (Civil Judges) Abbotabad					
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13701 Hardware			50,000	50,000	62,000
Civil Courts (Civil Judges) Abbotabad			226,213,000	226,213,000	245,540,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>65,895,000</u>	<u>65,895,000</u>	<u>72,606,000</u>
A011	TOTAL PAY				<u>27,437,000</u>	<u>27,437,000</u>	<u>30,181,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>15,545,000</u>	<u>15,545,000</u>	<u>17,099,000</u>
A01101	Total Basic Pay Of Officer				<u>15,440,000</u>	<u>15,440,000</u>	<u>16,983,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	3,132,000		3,445,000
A014	Additional District And Session Judge	(BPS-20)	3	3	3,384,000		3,722,000
S166	Superintendent	(BPS-17)	1	1	1,200,000		1,320,000
A057	Assistant	(BPS-16)	3	3	2,724,000		2,996,000
C082	Computer Operator	(BPS-16)	5	5	3,000,000		3,300,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	2,000,000		2,200,000
A01102	Personal pay				105,000	105,000	116,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>11,892,000</u>	<u>11,892,000</u>	<u>13,082,000</u>
A01151	Total Basic Pay Other Staff				<u>11,892,000</u>	<u>11,892,000</u>	<u>13,082,000</u>
B056	Budget & Accounts Assistant	(BPS-15)	1	1	468,000		515,000
S035	Senior Clerk	(BPS-14)	4	4	2,028,000		2,231,000
S114	Steno Typist	(BPS-14)	2	2	876,000		964,000
J013	Junior Clerk	(BPS-11)	10	10	3,108,000		3,419,000
D112	Driver	(BPS-06)	4	4	840,000		924,000
D006	Daftari	(BPS-04)	2	2	840,000		924,000
C057	Chowkidar	(BPS-03)	2	2	780,000		858,000
M010	Mali	(BPS-03)	1	1	744,000		818,000
N005	Naib Qasid	(BPS-03)	3	3	1,272,000		1,399,000
S162	Sweeper	(BPS-03)	3	3	936,000		1,030,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A012 TOTAL ALLOWANCES			<u>38,458,000</u>	<u>38,458,000</u>	<u>42,425,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>37,208,000</u>	<u>37,208,000</u>	<u>40,930,000</u>
A01201 Senior Post Allowance			37,000	37,000	41,000
A01202 House Rent Allowance			1,762,000	1,762,000	1,938,000
A01203 Conveyance Allowance			1,585,000	1,585,000	1,744,000
A01207 Washing Allowance			177,000	177,000	195,000
A01208 Dress Allowance			177,000	177,000	195,000
A0120D Integrated Allowance			106,000	106,000	117,000
A0120K Special Judicial Allowance			5,756,000	5,756,000	6,332,000
A01217 Medical Allowance			933,000	933,000	1,026,000
A0121T Adhoc Relief Allowance 2013			267,000	267,000	294,000
A01224 Entertainment Allowance			18,000	18,000	20,000
A01226 Computer Allowance			74,000	74,000	81,000
A0122C Adhoc Relief Allowance - 2015			180,000	180,000	198,000
A01233 Unattractive Area Allowance			<u>656,000</u>	<u>656,000</u>	<u>722,000</u>
001 Unattractive Area Allowance			656,000	656,000	722,000
A01241 Utility allowance for electricity			5,518,000	5,518,000	6,070,000
A01248 Judicial Allowance			4,664,000	4,664,000	5,130,000
A0124H Special Allowance-2021			1,243,000	1,243,000	1,367,000
A0124L Weather Allowance			600,000	600,000	660,000
A0124N Disparity Reduction Allowance 2022- 15%			2,061,000	2,061,000	2,267,000
A0124R Adhoc Relief Allowance 2022			2,543,000	2,543,000	2,797,000
A0124X Adhoc Relief Allowance 2023			8,851,000	8,851,000	9,736,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,250,000</u>	<u>1,250,000</u>	<u>1,495,000</u>
A01274 Medical Charges			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Medical Charges			800,000	800,000	1,000,000
A01278 Leave Salary			<u>450,000</u>	<u>450,000</u>	<u>495,000</u>
001 Leave Salary			450,000	450,000	495,000
A03 TOTAL OPERATING EXPENSES			<u>10,861,000</u>	<u>10,861,000</u>	<u>10,153,000</u>
A032 TOTAL COMMUNICATIONS			<u>199,000</u>	<u>199,000</u>	<u>235,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			149,000	149,000	185,000
A033 TOTAL UTILITIES			<u>1,787,000</u>	<u>1,787,000</u>	<u>2,216,000</u>
A03303 Electricity			<u>1,787,000</u>	<u>1,787,000</u>	<u>2,216,000</u>
001 Electricity			1,787,000	1,787,000	2,216,000
A036 TOTAL MOTOR VEHICLES			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03603 Registration			20,000	20,000	20,000
A03670 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,293,000</u>	<u>3,293,000</u>	<u>3,293,000</u>
A03801 Training - domestic			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
003 Others			50,000	50,000	50,000
A03805 Travelling Allowance			<u>587,000</u>	<u>587,000</u>	<u>587,000</u>
001 Travelling Allowance			587,000	587,000	587,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,586,000</u>	<u>2,586,000</u>	<u>2,586,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,586,000	2,586,000	2,586,000
A03821 Training - domestic			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>5,552,000</u>	<u>5,552,000</u>	<u>4,379,000</u>
A03901 Stationery			<u>1,021,000</u>	<u>1,021,000</u>	<u>1,266,000</u>
001 Stationery			1,021,000	1,021,000	1,266,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Printing and publication			200,000	200,000	200,000
A03905 Newspapers Periodicals and Books			206,000	206,000	206,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>187,000</u>	<u>187,000</u>	<u>187,000</u>
001 Advertising and Publicity			187,000	187,000	187,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
	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					
A03919 Payments to Other for Service Rendered			<u>3,418,000</u>	<u>3,418,000</u>	<u>2,000,000</u>
001 Payments to Others for Service Rendered			3,418,000	3,418,000	2,000,000
A03970 Others			<u>470,000</u>	<u>470,000</u>	<u>470,000</u>
001 Others			470,000	470,000	470,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
A041 TOTAL PENSION			<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
A04114 Superannuation Encashment of L.P.R			420,000	420,000	420,000
A06 TOTAL TRANSFERS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A06301 Entertainments & Gifts			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 Entertainment & Gifts			110,000	110,000	110,000
A09 TOTAL PHYSICAL ASSETS			<u>12,432,000</u>	<u>12,432,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>8,540,000</u>	<u>8,540,000</u>	<u>3,000</u>
A09201 Hardware			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Hardware			500,000	500,000	1,000
A09202 Software			<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
001 Software			40,000	40,000	1,000
A09203 I.T. Equipment			<u>8,000,000</u>	<u>8,000,000</u>	<u>1,000</u>
003 I.T. Equipment			8,000,000	8,000,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,500,000</u>	<u>2,500,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,500,000</u>	<u>2,500,000</u>	<u>1,000</u>
001 Plant and Machinery			2,500,000	2,500,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,392,000</u>	<u>1,392,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,392,000</u>	<u>1,392,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,392,000	1,392,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,783,000</u>	<u>2,783,000</u>	<u>725,000</u>
A130 TOTAL TRANSPORT			<u>154,000</u>	<u>154,000</u>	<u>191,000</u>
A13001 Transport			<u>154,000</u>	<u>154,000</u>	<u>191,000</u>
001 Transport			154,000	154,000	191,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>158,000</u>	<u>158,000</u>	<u>196,000</u>
A13101 Machinery and Equipment			<u>158,000</u>	<u>158,000</u>	<u>196,000</u>
001 Machinery and Equipment			158,000	158,000	196,000
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
A13201 Furniture and Fixture			70,000	70,000	87,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
001 Office Buildings			1,500,000	1,500,000	1,000
A13302 Residential Buildings			<u>700,000</u>	<u>700,000</u>	<u>1,000</u>
001 Residential Buildings			700,000	700,000	1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A137 TOTAL COMPUTER EQUIPMENT			<u>201,000</u>	<u>201,000</u>	<u>249,000</u>
A13701 Hardware			51,000	51,000	63,000
A13703 I.T. Equipment			150,000	150,000	186,000
Session Courts (District & Session Judges) Bunair			92,501,000	92,501,000	84,020,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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.				112,235,000	112,235,000	123,577,000
A011	TOTAL PAY				43,528,000	43,528,000	47,880,000
A011-1	TOTAL PAY OF OFFICERS				17,260,000	17,260,000	18,985,000
A01101	Total Basic Pay Of Officer		21	21	17,260,000	17,260,000	18,985,000
S034	Senior Civil Judge	(BPS-19)	1	1	1,764,000		1,940,000
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	2	2	2,892,000		3,181,000
C061	Civil Judge	(BPS-18)	7	7	6,960,000		7,656,000
A057	Assistant	(BPS-16)	1	1	1,644,000		1,808,000
C082	Computer Operator	(BPS-16)	10	10	4,000,000		4,400,000
A011-2	TOTAL PAY OF OTHER STAFF				26,268,000	26,268,000	28,895,000
A01151	Total Basic Pay Other Staff		71	71	26,268,000	26,268,000	28,895,000
S035	Senior Clerk	(BPS-14)	10	10	5,664,000		6,230,000
S114	Steno Typist	(BPS-14)	7	7	4,008,000		4,409,000
S115	Stenographer	(BPS-14)	1	1	204,000		224,000
J013	Junior Clerk	(BPS-11)	22	22	7,116,000		7,828,000
B057	Bailiff	(BPS-06)	3	3	1,260,000		1,386,000
D112	Driver	(BPS-06)	3	3	540,000		594,000
P081	Process Server	(BPS-05)	5	5	1,332,000		1,465,000
C057	Chowkidar	(BPS-03)	4	4	1,416,000		1,558,000
N005	Naib Qasid	(BPS-03)	13	13	3,672,000		4,039,000
S162	Sweeper	(BPS-03)	3	3	1,056,000		1,162,000
A012	TOTAL ALLOWANCES				68,707,000	68,707,000	75,697,000
A012-1	TOTAL REGULAR ALLOWANCES				67,837,000	67,837,000	74,620,000
A01202	House Rent Allowance				2,991,000	2,991,000	3,290,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BD4009 Civil Courts (Civil Judges) Bunair					
A01203 Conveyance Allowance			3,143,000	3,143,000	3,457,000
A01207 Washing Allowance			383,000	383,000	421,000
A01208 Dress Allowance			383,000	383,000	421,000
A0120D Integrated Allowance			230,000	230,000	253,000
A0120K Special Judicial Allowance			12,851,000	12,851,000	14,136,000
A01217 Medical Allowance			1,728,000	1,728,000	1,901,000
A0121T Adhoc Relief Allowance 2013			337,000	337,000	371,000
A01224 Entertainment Allowance			19,000	19,000	21,000
A01226 Computer Allowance			185,000	185,000	204,000
A0122C Adhoc Relief Allowance - 2015			252,000	252,000	277,000
A0122N Special Conveyance Allowance to Disbalded Employees			3,000	3,000	3,000
A01233 Unattractive Area Allowance			<u>1,270,000</u>	<u>1,270,000</u>	<u>1,397,000</u>
001 Unattractive Area Allowance			1,270,000	1,270,000	1,397,000
A01241 Utility allowance for electricity			10,481,000	10,481,000	11,529,000
A01248 Judicial Allowance			9,072,000	9,072,000	9,979,000
A0124H Special Allowance-2021			2,087,000	2,087,000	2,296,000
A0124L Weather Allowance			1,000,000	1,000,000	1,100,000
A0124N Disparity Reduction Allowance 2022- 15%			3,072,000	3,072,000	3,379,000
A0124R Adhoc Relief Allowance 2022			4,088,000	4,088,000	4,497,000
A0124X Adhoc Relief Allowance 2023			14,262,000	14,262,000	15,688,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>870,000</u>	<u>870,000</u>	<u>1,077,000</u>
A01274 Medical Charges			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Medical Charges			800,000	800,000	1,000,000
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>7,448,000</u>	<u>7,448,000</u>	<u>7,288,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
A03202 Telephone and Trunk Call			150,000	150,000	186,000
A033 TOTAL UTILITIES			<u>2,500,000</u>	<u>2,500,000</u>	<u>3,100,000</u>
A03303 Electricity			<u>2,500,000</u>	<u>2,500,000</u>	<u>3,100,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BD4009 Civil Courts (Civil Judges) Bunair					
001 Electricity			2,500,000	2,500,000	3,100,000
A034 TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
A03402 Rent for Office Building			350,000	350,000	434,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,540,000</u>	<u>3,540,000</u>	<u>2,540,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	500,000	500,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,000,000	3,000,000	2,000,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>908,000</u>	<u>908,000</u>	<u>1,028,000</u>
A03901 Stationery			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001 Stationery			500,000	500,000	620,000
A03902 Printing and Publication			<u>188,000</u>	<u>188,000</u>	<u>188,000</u>
001 Printing and publication			188,000	188,000	188,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			20,000	20,000	20,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A041 TOTAL PENSION			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A04114 Superannuation Encashment of L.P.R			150,000	150,000	150,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BD4009 Civil Courts (Civil Judges) Bunair					
A052 TOTAL GRANTS-DOMESTIC			<u>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>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Entertainment & Gifts			50,000	50,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>2,550,000</u>	<u>2,550,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,050,000</u>	<u>1,050,000</u>	<u>3,000</u>
A09201 Hardware			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Hardware			500,000	500,000	1,000
A09202 Software			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Software			50,000	50,000	1,000
A09203 I.T. Equipment			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
003 I.T. Equipment			500,000	500,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000,000	1,000,000	1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BD4009 Civil Courts (Civil Judges) Bunair					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Furniture & Fixture			500,000	500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,410,000</u>	<u>1,410,000</u>	<u>510,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Transport			100,000	100,000	124,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Machinery and Equipment			100,000	100,000	124,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13201 Furniture and Fixture			100,000	100,000	124,000
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>110,000</u>	<u>110,000</u>	<u>136,000</u>
A13701 Hardware			50,000	50,000	62,000
A13702 Software			10,000	10,000	12,000
A13703 I.T. Equipment			50,000	50,000	62,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
BD4009	Civil Courts (Civil Judges) Bunair				
Civil Courts (Civil Judges) Bunair			123,844,000	123,844,000	131,582,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BD4010 Process Serving Establishment for Subordinate Judges Courts, Bunner.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,992,000</u>	<u>18,992,000</u>	<u>21,141,000</u>
A011 TOTAL PAY	20	20	<u>7,940,000</u>	<u>7,940,000</u>	<u>8,733,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>732,000</u>	<u>732,000</u>	<u>805,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>732,000</u>	<u>732,000</u>	<u>805,000</u>
A057 Assistant (BPS-16)	1	1	732,000		805,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	<u>7,208,000</u>	<u>7,208,000</u>	<u>7,928,000</u>
A01151 Total Basic Pay Other Staff	19	19	<u>7,208,000</u>	<u>7,208,000</u>	<u>7,928,000</u>
J013 Junior Clerk (BPS-11)	4	4	3,500,000		3,850,000
B057 Bailiff (BPS-06)	3	3	1,284,000		1,412,000
P081 Process Server (BPS-05)	12	12	2,424,000		2,666,000
A012 TOTAL ALLOWANCES			<u>11,052,000</u>	<u>11,052,000</u>	<u>12,408,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,516,000</u>	<u>10,516,000</u>	<u>11,568,000</u>
A01202 House Rent Allowance			589,000	589,000	648,000
A01203 Conveyance Allowance			569,000	569,000	626,000
A01207 Washing Allowance			189,000	189,000	208,000
A01208 Dress Allowance			189,000	189,000	208,000
A0120D Integrated Allowance			114,000	114,000	125,000
A01217 Medical Allowance			374,000	374,000	411,000
A0121T Adhoc Relief Allowance 2013			87,000	87,000	96,000
A0122C Adhoc Relief Allowance - 2015			72,000	72,000	79,000
A01233 Unattractive Area Allowance			<u>257,000</u>	<u>257,000</u>	<u>283,000</u>
001 Unattractive Area Allowance			257,000	257,000	283,000
A01241 Utility allowance for electricity			1,729,000	1,729,000	1,902,000
A01248 Judicial Allowance			1,692,000	1,692,000	1,861,000
A0124H Special Allowance-2021			173,000	173,000	190,000
A0124L Weather Allowance			334,000	334,000	367,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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.					
A0124N Disparity Reduction Allowance 2022- 15%			746,000	746,000	821,000
A0124R Adhoc Relief Allowance 2022			746,000	746,000	821,000
A0124X Adhoc Relief Allowance 2023			2,656,000	2,656,000	2,922,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>536,000</u>	<u>536,000</u>	<u>840,000</u>
A01274 Medical Charges			<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
001 Medical Charges			500,000	500,000	800,000
A01278 Leave Salary			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001 Leave Salary			36,000	36,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>1,558,000</u>	<u>1,558,000</u>	<u>1,558,000</u>
A036 TOTAL MOTOR VEHICLES			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03603 Registration			45,000	45,000	45,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,513,000</u>	<u>1,513,000</u>	<u>1,513,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001 Travelling Allowance			180,000	180,000	180,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transportation of Goods			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,318,000</u>	<u>1,318,000</u>	<u>1,318,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,318,000	1,318,000	1,318,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000

**NC21015 (011)
ADMINISTRATION OF JUSTICE**

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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.					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>340,000</u>	<u>340,000</u>	<u>422,000</u>
A130 TOTAL TRANSPORT			<u>340,000</u>	<u>340,000</u>	<u>422,000</u>
A13001 Transport			<u>340,000</u>	<u>340,000</u>	<u>422,000</u>
001 Transport			340,000	340,000	422,000
Process Serving Establishment for Subordinate Judges Courts, Bunner.			21,490,000	21,490,000	23,721,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>11,458,000</u>	<u>11,458,000</u>	<u>12,593,000</u>
A011 TOTAL PAY	14	14	<u>5,278,000</u>	<u>5,278,000</u>	<u>5,806,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,950,000</u>	<u>2,950,000</u>	<u>3,245,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,950,000</u>	<u>2,950,000</u>	<u>3,245,000</u>
D570 District Attorney (BPS-19)	1	1	1,500,000		1,650,000
D571 Deputy District Attorney (BPS-18)	1	1	1,000,000		1,100,000
C082 Computer Operator (BPS-16)	1	1	450,000		495,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,328,000</u>	<u>2,328,000</u>	<u>2,561,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,328,000</u>	<u>2,328,000</u>	<u>2,561,000</u>
S035 Senior Clerk (BPS-14)	1	1	348,000		383,000
J013 Junior Clerk (BPS-11)	3	3	744,000		818,000
D112 Driver (BPS-06)	1	1	168,000		185,000
C057 Chowkidar (BPS-03)	2	2	348,000		383,000
N005 Naib Qasid (BPS-03)	4	4	720,000		792,000
A012 TOTAL ALLOWANCES			<u>6,180,000</u>	<u>6,180,000</u>	<u>6,787,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,946,000</u>	<u>5,946,000</u>	<u>6,540,000</u>
A01202 House Rent Allowance			602,000	602,000	662,000
A01203 Conveyance Allowance			317,000	317,000	349,000
A01207 Washing Allowance			74,000	74,000	81,000
A01208 Dress Allowance			74,000	74,000	81,000
A0120D Integrated Allowance			44,000	44,000	48,000
A01217 Medical Allowance			263,000	263,000	289,000
A0121T Adhoc Relief Allowance 2013			61,000	61,000	67,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			42,000	42,000	46,000
A01233 Unattractive Area Allowance			<u>192,000</u>	<u>192,000</u>	<u>211,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BD4148 District Attorney, Buner					
001 Unattractive Area Allowance			192,000	192,000	211,000
A01239 Special allowance			<u>371,000</u>	<u>371,000</u>	<u>408,000</u>
001 Special Allowance			371,000	371,000	408,000
A0124H Special Allowance-2021			438,000	438,000	482,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			575,000	575,000	633,000
A0124R Adhoc Relief Allowance 2022			575,000	575,000	633,000
A0124X Adhoc Relief Allowance 2023			1,959,000	1,959,000	2,155,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>234,000</u>	<u>234,000</u>	<u>247,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A01278 Leave Salary			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
001 Leave Salary			134,000	134,000	147,000
A03 TOTAL OPERATING EXPENSES			<u>1,015,000</u>	<u>1,015,000</u>	<u>938,000</u>
A032 TOTAL COMMUNICATIONS			<u>63,000</u>	<u>63,000</u>	<u>87,000</u>
A03201 Postage and Telegraph			17,000	17,000	30,000
A03202 Telephone and Trunk Call			46,000	46,000	57,000
A033 TOTAL UTILITIES			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
A03303 Electricity			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
001 Electricity			250,000	250,000	310,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03603 Registration			2,000	2,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>450,000</u>	<u>330,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Travelling Allowance			100,000	100,000	150,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BD4148 District Attorney, Buner					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>350,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	180,000
A039 TOTAL GENERAL			<u>250,000</u>	<u>250,000</u>	<u>210,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Stationery			120,000	120,000	120,000
A03905 Newspapers Periodicals and Books			30,000	30,000	40,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			100,000	100,000	50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>401,000</u>	<u>401,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>401,000</u>	<u>401,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>401,000</u>	<u>401,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			401,000	401,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
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>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>260,000</u>	<u>260,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>60,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>60,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BD4148 District Attorney, Buner					
001 Transport			200,000	200,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001 Machinery and Equipment			30,000	30,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			30,000	30,000	20,000
District Attorney, Buner			13,138,000	13,138,000	14,233,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>53,980,000</u>	<u>53,980,000</u>	<u>59,497,000</u>
A011 TOTAL PAY	41	41	<u>21,064,000</u>	<u>21,064,000</u>	<u>23,169,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>12,672,000</u>	<u>12,672,000</u>	<u>13,940,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>12,252,000</u>	<u>12,252,000</u>	<u>13,478,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	2,208,000		2,429,000
A014 Additional District And Session Judge (BPS-20)	2	2	2,748,000		3,023,000
S166 Superintendent (BPS-17)	1	1	1,572,000		1,729,000
A057 Assistant (BPS-16)	2	2	1,368,000		1,505,000
C082 Computer Operator (BPS-16)	6	6	3,000,000		3,300,000
S061 Senior Scale Stenographer (BPS-16)	1	1	1,356,000		1,492,000
A01102 Personal pay			420,000	420,000	462,000
A011-2 TOTAL PAY OF OTHER STAFF	28	28	<u>8,392,000</u>	<u>8,392,000</u>	<u>9,229,000</u>
A01151 Total Basic Pay Other Staff	28	28	<u>8,388,000</u>	<u>8,388,000</u>	<u>9,225,000</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	600,000		660,000
S035 Senior Clerk (BPS-14)	3	3	1,464,000		1,610,000
S114 Steno Typist (BPS-14)	3	3	1,200,000		1,320,000
J013 Junior Clerk (BPS-11)	8	8	1,980,000		2,178,000
D112 Driver (BPS-06)	3	3	612,000		673,000
D006 Daftari (BPS-04)	1	1	300,000		330,000
R016 Record Lifter (BPS-04)	1	1	252,000		277,000
C057 Chowkidar (BPS-03)	2	2	264,000		290,000
N005 Naib Qasid (BPS-03)	2	2	624,000		686,000
P081 Process Server (BPS-03)	1	1	252,000		277,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
BM4004	Session Courts (District & Session Judges) Battagram						
S162	Sweeper	(BPS-03)	3	3	840,000		924,000
A01152	Personal pay				4,000	4,000	4,000
A012	TOTAL ALLOWANCES				32,916,000	32,916,000	36,328,000
A012-1	TOTAL REGULAR ALLOWANCES				32,046,000	32,046,000	35,251,000
A01201	Senior Post Allowance				32,000	32,000	35,000
A01202	House Rent Allowance				1,687,000	1,687,000	1,856,000
A01203	Conveyance Allowance				1,278,000	1,278,000	1,406,000
A01207	Washing Allowance				148,000	148,000	163,000
A01208	Dress Allowance				148,000	148,000	163,000
A0120D	Integrated Allowance				89,000	89,000	98,000
A0120K	Special Judicial Allowance				5,192,000	5,192,000	5,711,000
A01217	Medical Allowance				739,000	739,000	813,000
A0121T	Adhoc Relief Allowance 2013				194,000	194,000	213,000
A01224	Entertainment Allowance				16,000	16,000	18,000
A01226	Computer Allowance				93,000	93,000	102,000
A0122C	Adhoc Relief Allowance - 2015				137,000	137,000	151,000
A0122N	Special Conveyance Allowance to Disabled Employees				74,000	74,000	81,000
A01233	Unattractive Area Allowance				<u>525,000</u>	<u>525,000</u>	<u>578,000</u>
001	Unattractive Area Allowance				525,000	525,000	578,000
A01241	Utility allowance for electricity				4,462,000	4,462,000	4,908,000
A01248	Judicial Allowance				3,646,000	3,646,000	4,011,000
A0124H	Special Allowance-2021				940,000	940,000	1,034,000
A0124L	Weather Allowance				2,322,000	2,322,000	2,554,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,487,000	1,487,000	1,636,000
A0124R	Adhoc Relief Allowance 2022				1,973,000	1,973,000	2,170,000
A0124X	Adhoc Relief Allowance 2023				6,864,000	6,864,000	7,550,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				870,000	870,000	1,077,000
A01274	Medical Charges				<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001	Medical Charges				800,000	800,000	1,000,000
A01278	Leave Salary				<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001	Leave Salary				70,000	70,000	77,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BM4004 Session Courts (District & Session Judges) Battagram					
A03 TOTAL OPERATING EXPENSES			<u>4,756,000</u>	<u>4,756,000</u>	<u>5,095,000</u>
A032 TOTAL COMMUNICATIONS			<u>340,000</u>	<u>340,000</u>	<u>410,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			290,000	290,000	360,000
A033 TOTAL UTILITIES			<u>522,000</u>	<u>522,000</u>	<u>647,000</u>
A03303 Electricity			<u>522,000</u>	<u>522,000</u>	<u>647,000</u>
001 Electricity			522,000	522,000	647,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03670 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,234,000</u>	<u>2,234,000</u>	<u>2,234,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,880,000</u>	<u>1,880,000</u>	<u>1,880,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,880,000	1,880,000	1,880,000
A03808 Conveyance Charges			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
001 Conveyance Charges			44,000	44,000	44,000
A039 TOTAL GENERAL			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,794,000</u>
A03901 Stationery			<u>600,000</u>	<u>600,000</u>	<u>744,000</u>
001 Stationery			600,000	600,000	744,000
A03902 Printing and Publication			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Printing and publication			300,000	300,000	300,000
A03905 Newspapers Periodicals and Books			300,000	300,000	300,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BM4004 Session Courts (District & Session Judges) Battagram					
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	200,000	200,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Entertainment & Gifts			100,000	100,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>7,700,000</u>	<u>7,700,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,200,000</u>	<u>2,200,000</u>	<u>3,000</u>
A09201 Hardware			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Hardware			1,000,000	1,000,000	1,000
A09202 Software			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 Software			200,000	200,000	1,000
A09203 I.T. Equipment			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
003 I.T. Equipment			1,000,000	1,000,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000</u>
001 Plant and Machinery			3,000,000	3,000,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,500,000</u>	<u>2,500,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,500,000</u>	<u>2,500,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,500,000	2,500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,850,000</u>	<u>4,850,000</u>	<u>2,296,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001 Transport			500,000	500,000	620,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
A13101 Machinery and Equipment			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
001 Machinery and Equipment			400,000	400,000	496,000
A132 TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A13201 Furniture and Fixture			300,000	300,000	372,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
001 Office Buildings			1,500,000	1,500,000	1,000
A13302 Residential Buildings			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
001 Residential Buildings			1,500,000	1,500,000	1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A137 TOTAL COMPUTER EQUIPMENT			<u>650,000</u>	<u>650,000</u>	<u>806,000</u>
A13701 Hardware			300,000	300,000	372,000
A13702 Software			50,000	50,000	62,000
A13703 I.T. Equipment			300,000	300,000	372,000
Session Courts (District & Session Judges) Battagram			72,386,000	72,386,000	67,994,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BM4005 Civil Courts (Civil Judges) Batagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>60,607,000</u>	<u>60,607,000</u>	<u>66,788,000</u>
A011 TOTAL PAY	59	59	<u>22,592,000</u>	<u>22,592,000</u>	<u>24,849,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>10,524,000</u>	<u>10,524,000</u>	<u>11,575,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>10,524,000</u>	<u>10,524,000</u>	<u>11,575,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	2	2	2,064,000		2,270,000
C061 Civil Judge (BPS-18)	4	4	4,752,000		5,227,000
A057 Assistant (BPS-16)	1	1	804,000		884,000
C082 Computer Operator (BPS-16)	6	6	2,904,000		3,194,000
A011-2 TOTAL PAY OF OTHER STAFF	46	46	<u>12,068,000</u>	<u>12,068,000</u>	<u>13,274,000</u>
A01151 Total Basic Pay Other Staff	46	46	<u>12,068,000</u>	<u>12,068,000</u>	<u>13,274,000</u>
S035 Senior Clerk (BPS-14)	6	6	2,304,000		2,534,000
S114 Steno Typist (BPS-14)	6	6	2,136,000		2,350,000
J013 Junior Clerk (BPS-11)	15	15	3,500,000		3,850,000
B057 Bailiff (BPS-06)	4	4	1,224,000		1,346,000
D112 Driver (BPS-06)	2	2	336,000		370,000
P081 Process Server (BPS-05)	4	4	708,000		779,000
C057 Chowkidar (BPS-03)	1	1	204,000		224,000
N005 Naib Qasid (BPS-03)	6	6	1,344,000		1,478,000
S162 Sweeper (BPS-03)	2	2	312,000		343,000
A012 TOTAL ALLOWANCES			<u>38,015,000</u>	<u>38,015,000</u>	<u>41,939,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>37,145,000</u>	<u>37,145,000</u>	<u>40,862,000</u>
A01202 House Rent Allowance			1,481,000	1,481,000	1,629,000
A01203 Conveyance Allowance			1,588,000	1,588,000	1,747,000
A01207 Washing Allowance			136,000	136,000	150,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BM4005 Civil Courts (Civil Judges) Batagram					
A01208 Dress Allowance			136,000	136,000	150,000
A0120D Integrated Allowance			82,000	82,000	90,000
A0120K Special Judicial Allowance			6,247,000	6,247,000	6,872,000
A01217 Medical Allowance			883,000	883,000	971,000
A0121T Adhoc Relief Allowance 2013			187,000	187,000	206,000
A01224 Entertainment Allowance			12,000	12,000	13,000
A01226 Computer Allowance			111,000	111,000	122,000
A0122C Adhoc Relief Allowance - 2015			127,000	127,000	140,000
A01233 Unattractive Area Allowance			<u>636,000</u>	<u>636,000</u>	<u>700,000</u>
001 Unattractive Area Allowance			636,000	636,000	700,000
A01241 Utility allowance for electricity			5,432,000	5,432,000	5,975,000
A01248 Judicial Allowance			4,684,000	4,684,000	5,152,000
A0124H Special Allowance-2021			1,255,000	1,255,000	1,381,000
A0124L Weather Allowance			2,919,000	2,919,000	3,211,000
A0124N Disparity Reduction Allowance 2022- 15%			1,596,000	1,596,000	1,756,000
A0124R Adhoc Relief Allowance 2022			2,135,000	2,135,000	2,349,000
A0124X Adhoc Relief Allowance 2023			7,498,000	7,498,000	8,248,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>870,000</u>	<u>870,000</u>	<u>1,077,000</u>
A01274 Medical Charges			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Medical Charges			800,000	800,000	1,000,000
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>4,916,000</u>	<u>4,916,000</u>	<u>4,684,000</u>
A032 TOTAL COMMUNICATIONS			<u>115,000</u>	<u>115,000</u>	<u>143,000</u>
A03202 Telephone and Trunk Call			115,000	115,000	143,000
A033 TOTAL UTILITIES			<u>820,000</u>	<u>820,000</u>	<u>1,017,000</u>
A03303 Electricity			<u>820,000</u>	<u>820,000</u>	<u>1,017,000</u>
001 Electricity			820,000	820,000	1,017,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BM4005 Civil Courts (Civil Judges) Batagram					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,481,000</u>	<u>3,481,000</u>	<u>2,981,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Travelling Allowance			700,000	700,000	700,000
A03806 Transportation of Goods			<u>231,000</u>	<u>231,000</u>	<u>231,000</u>
001 Transportation of Goods			231,000	231,000	231,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,500,000	2,500,000	2,000,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>500,000</u>	<u>500,000</u>	<u>543,000</u>
A03901 Stationery			<u>180,000</u>	<u>180,000</u>	<u>223,000</u>
001 Stationery			180,000	180,000	223,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			25,000	25,000	25,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Advertising and Publicity			25,000	25,000	25,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A041 TOTAL PENSION			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A04114 Superannuation Encashment of L.P.R			150,000	150,000	150,000
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

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BM4005 Civil Courts (Civil Judges) Batagram					
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Entertainment & Gifts			50,000	50,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>2,020,000</u>	<u>2,020,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,020,000</u>	<u>1,020,000</u>	<u>3,000</u>
A09201 Hardware			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Hardware			500,000	500,000	1,000
A09202 Software			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001 Software			20,000	20,000	1,000
A09203 I.T. Equipment			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
003 I.T. Equipment			500,000	500,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Plant and Machinery			500,000	500,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Furniture & Fixture			500,000	500,000	1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BM4005 Civil Courts (Civil Judges) Batagram					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,360,000</u>	<u>1,360,000</u>	<u>449,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Transport			100,000	100,000	124,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Machinery and Equipment			100,000	100,000	124,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13201 Furniture and Fixture			100,000	100,000	124,000
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>60,000</u>	<u>60,000</u>	<u>75,000</u>
A13701 Hardware			20,000	20,000	25,000
A13702 Software			20,000	20,000	25,000
A13703 I.T. Equipment			20,000	20,000	25,000
Civil Courts (Civil Judges) Batagram			69,104,000	69,104,000	72,128,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>6,840,000</u>	<u>6,840,000</u>	<u>7,774,000</u>
A011 TOTAL PAY	8	8	<u>2,672,000</u>	<u>2,672,000</u>	<u>2,939,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A057 Assistant (BPS-16)	1	1	500,000		550,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>2,172,000</u>	<u>2,172,000</u>	<u>2,389,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>2,172,000</u>	<u>2,172,000</u>	<u>2,389,000</u>
J013 Junior Clerk (BPS-11)	1	1	372,000		409,000
B057 Bailiff (BPS-06)	2	2	900,000		990,000
P081 Process Server (BPS-05)	4	4	900,000		990,000
A012 TOTAL ALLOWANCES			<u>4,168,000</u>	<u>4,168,000</u>	<u>4,835,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,632,000</u>	<u>3,632,000</u>	<u>3,995,000</u>
A01202 House Rent Allowance			199,000	199,000	219,000
A01203 Conveyance Allowance			193,000	193,000	212,000
A01207 Washing Allowance			49,000	49,000	54,000
A01208 Dress Allowance			49,000	49,000	54,000
A0120D Integrated Allowance			30,000	30,000	33,000
A01217 Medical Allowance			111,000	111,000	122,000
A0121T Adhoc Relief Allowance 2013			30,000	30,000	33,000
A0122C Adhoc Relief Allowance - 2015			21,000	21,000	23,000
A01233 Unattractive Area Allowance			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001 Unattractive Area Allowance			80,000	80,000	88,000
A01241 Utility allowance for electricity			587,000	587,000	646,000
A01248 Judicial Allowance			511,000	511,000	562,000
A0124H Special Allowance-2021			94,000	94,000	103,000
A0124L Weather Allowance			332,000	332,000	365,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A0124N Disparity Reduction Allowance 2022- 15%			237,000	237,000	261,000
A0124R Adhoc Relief Allowance 2022			237,000	237,000	261,000
A0124X Adhoc Relief Allowance 2023			872,000	872,000	959,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>536,000</u>	<u>536,000</u>	<u>840,000</u>
A01274 Medical Charges			<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
001 Medical Charges			500,000	500,000	800,000
A01278 Leave Salary			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001 Leave Salary			36,000	36,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A041 TOTAL PENSION			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A04114 Superannuation Encashment of L.P.R			700,000	700,000	700,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
A13001 Transport			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
001 Transport			60,000	60,000	74,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024 2024-2025	2023-2024	2023-2024	2024-2025

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

BM4006	Process Serving Establishment for Subordinate Judges Courts Battagram			
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		Rs	Rs	Rs
Process Serving Establishment for Subordinate Judges Courts Battagram		8,200,000	8,200,000	9,148,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BM4125 District Attorney, Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,820,000</u>	<u>6,820,000</u>	<u>7,491,000</u>
A011 TOTAL PAY	9	9	<u>3,452,000</u>	<u>3,452,000</u>	<u>3,797,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,408,000</u>	<u>1,408,000</u>	<u>1,549,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,408,000</u>	<u>1,408,000</u>	<u>1,549,000</u>
D570 District Attorney (BPS-19)	1	1	1,000,000		1,100,000
C082 Computer Operator (BPS-16)	1	1	408,000		449,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>2,044,000</u>	<u>2,044,000</u>	<u>2,248,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>2,044,000</u>	<u>2,044,000</u>	<u>2,248,000</u>
J013 Junior Clerk (BPS-11)	2	2	420,000		462,000
D112 Driver (BPS-06)	1	1	180,000		198,000
C057 Chowkidar (BPS-03)	1	1	400,000		440,000
N005 Naib Qasid (BPS-03)	3	3	1,044,000		1,148,000
A012 TOTAL ALLOWANCES			<u>3,368,000</u>	<u>3,368,000</u>	<u>3,694,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,134,000</u>	<u>3,134,000</u>	<u>3,447,000</u>
A01202 House Rent Allowance			253,000	253,000	278,000
A01203 Conveyance Allowance			245,000	245,000	270,000
A01207 Washing Allowance			62,000	62,000	68,000
A01208 Dress Allowance			62,000	62,000	68,000
A0120D Integrated Allowance			37,000	37,000	41,000
A01217 Medical Allowance			148,000	148,000	163,000
A0121T Adhoc Relief Allowance 2013			20,000	20,000	22,000
A01224 Entertainment Allowance			1,000	1,000	1,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			14,000	14,000	15,000
A01233 Unattractive Area Allowance			<u>93,000</u>	<u>93,000</u>	<u>102,000</u>
001 Unattractive Area Allowance			93,000	93,000	102,000
A01239 Special allowance			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
001 Special Allowance			134,000	134,000	147,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BM4125 District Attorney, Battagram					
A0124H Special Allowance-2021			130,000	130,000	143,000
A0124L Weather Allowance			531,000	531,000	584,000
A0124N Disparity Reduction Allowance 2022- 15%			248,000	248,000	273,000
A0124R Adhoc Relief Allowance 2022			248,000	248,000	273,000
A0124X Adhoc Relief Allowance 2023			889,000	889,000	978,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>234,000</u>	<u>234,000</u>	<u>247,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A01278 Leave Salary			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
001 Leave Salary			134,000	134,000	147,000
A03 TOTAL OPERATING EXPENSES			<u>991,000</u>	<u>991,000</u>	<u>865,000</u>
A032 TOTAL COMMUNICATIONS			<u>87,000</u>	<u>87,000</u>	<u>117,000</u>
A03201 Postage and Telegraph			17,000	17,000	30,000
A03202 Telephone and Trunk Call			70,000	70,000	87,000
A033 TOTAL UTILITIES			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Electricity			150,000	150,000	186,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03603 Registration			2,000	2,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>450,000</u>	<u>330,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	180,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BM4125 District Attorney, Battagram					
A039 TOTAL GENERAL			<u>302,000</u>	<u>302,000</u>	<u>231,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Printing and publication			50,000	50,000	30,000
A03905 Newspapers Periodicals and Books			50,000	50,000	40,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001 Advertising and Publicity			20,000	20,000	10,000
A03917 Law Charges			2,000	2,000	1,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001 Others			80,000	80,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	500,000
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>4,000</u>	<u>4,000</u>	<u>2,000</u>
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>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>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BM4125 District Attorney, Battagram					
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>102,000</u>	<u>102,000</u>	<u>61,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001 Transport			100,000	100,000	60,000
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
District Attorney, Battagram			7,919,000	7,919,000	8,920,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>129,912,000</u>	<u>129,912,000</u>	<u>143,024,000</u>
A011 TOTAL PAY	98	98	<u>51,542,000</u>	<u>51,542,000</u>	<u>56,696,000</u>
A011-1 TOTAL PAY OF OFFICERS	28	28	<u>30,200,000</u>	<u>30,200,000</u>	<u>33,221,000</u>
A01101 Total Basic Pay Of Officer	28	28	<u>29,504,000</u>	<u>29,504,000</u>	<u>32,455,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	3,168,000		3,485,000
A014 Additional District And Session Judge (BPS-20)	7	7	7,000,000		7,700,000
S166 Superintendent (BPS-17)	1	1	1,236,000		1,360,000
A057 Assistant (BPS-16)	6	6	6,600,000		7,260,000
C082 Computer Operator (BPS-16)	8	8	6,000,000		6,600,000
S061 Senior Scale Stenographer (BPS-16)	5	5	5,500,000		6,050,000
A01102 Personal pay			696,000	696,000	766,000
A011-2 TOTAL PAY OF OTHER STAFF	70	70	<u>21,342,000</u>	<u>21,342,000</u>	<u>23,475,000</u>
A01151 Total Basic Pay Other Staff	70	70	<u>21,300,000</u>	<u>21,300,000</u>	<u>23,429,000</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	600,000		660,000
S035 Senior Clerk (BPS-14)	6	6	3,000,000		3,300,000
S114 Steno Typist (BPS-14)	4	4	1,092,000		1,201,000
S115 Stenographer (BPS-14)	1	1	180,000		198,000
F219 Female Support Assistant (BPS-11)	1	1	180,000		198,000
J013 Junior Clerk (BPS-11)	21	21	6,648,000		7,313,000
P022 Pesh Imam (BPS-09)	1	1	444,000		488,000
B057 Bailiff (BPS-06)	1	1	180,000		198,000
D112 Driver (BPS-06)	9	9	1,224,000		1,346,000
D006 Daftari (BPS-04)	2	2	1,236,000		1,360,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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						
R016	Record Lifter	(BPS-04)	1	1	384,000		422,000
C057	Chowkidar	(BPS-03)	4	4	1,248,000		1,373,000
M010	Mali	(BPS-03)	2	2	324,000		356,000
N005	Naib Qasid	(BPS-03)	10	10	2,952,000		3,247,000
S162	Sweeper	(BPS-03)	6	6	1,608,000		1,769,000
A01152	Personal pay				42,000	42,000	46,000
A012	TOTAL ALLOWANCES				78,370,000	78,370,000	86,328,000
A012-1	TOTAL REGULAR ALLOWANCES				77,510,000	77,510,000	85,262,000
A01201	Senior Post Allowance				109,000	109,000	120,000
A01202	House Rent Allowance				3,739,000	3,739,000	4,113,000
A01203	Conveyance Allowance				3,101,000	3,101,000	3,411,000
A01207	Washing Allowance				371,000	371,000	408,000
A01208	Dress Allowance				371,000	371,000	408,000
A0120D	Integrated Allowance				222,000	222,000	244,000
A0120K	Special Judicial Allowance				16,429,000	16,429,000	18,072,000
A01217	Medical Allowance				1,985,000	1,985,000	2,184,000
A0121T	Adhoc Relief Allowance 2013				469,000	469,000	516,000
A01224	Entertainment Allowance				53,000	53,000	58,000
A01226	Computer Allowance				148,000	148,000	163,000
A0122C	Adhoc Relief Allowance - 2015				320,000	320,000	352,000
A01241	Utility allowance for electricity				11,829,000	11,829,000	13,012,000
A01248	Judicial Allowance				9,628,000	9,628,000	10,591,000
A0124H	Special Allowance-2021				2,399,000	2,399,000	2,639,000
A0124L	Weather Allowance				334,000	334,000	367,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,616,000	3,616,000	3,978,000
A0124R	Adhoc Relief Allowance 2022				5,001,000	5,001,000	5,501,000
A0124X	Adhoc Relief Allowance 2023				17,355,000	17,355,000	19,091,000
A01270	Other				31,000	31,000	34,000
001	Others				31,000	31,000	34,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				860,000	860,000	1,066,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A01274 Medical Charges			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Medical Charges			800,000	800,000	1,000,000
A01278 Leave Salary			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001 Leave Salary			60,000	60,000	66,000
A03 TOTAL OPERATING EXPENSES			<u>14,786,000</u>	<u>14,786,000</u>	<u>14,084,000</u>
A032 TOTAL COMMUNICATIONS			<u>344,000</u>	<u>344,000</u>	<u>403,000</u>
A03201 Postage and Telegraph			100,000	100,000	100,000
A03202 Telephone and Trunk Call			244,000	244,000	303,000
A033 TOTAL UTILITIES			<u>5,311,000</u>	<u>5,311,000</u>	<u>6,586,000</u>
A03303 Electricity			<u>5,311,000</u>	<u>5,311,000</u>	<u>6,586,000</u>
001 Electricity			5,311,000	5,311,000	6,586,000
A036 TOTAL MOTOR VEHICLES			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03670 Others			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001 Others			14,000	14,000	14,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,570,000</u>	<u>6,570,000</u>	<u>4,570,000</u>
A03801 Training - domestic			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
003 Others			200,000	200,000	200,000
A03805 Travelling Allowance			<u>1,210,000</u>	<u>1,210,000</u>	<u>1,210,000</u>
001 Travelling Allowance			1,210,000	1,210,000	1,210,000
A03806 Transportation of Goods			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 Transportation of Goods			110,000	110,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,000,000</u>	<u>5,000,000</u>	<u>3,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			5,000,000	5,000,000	3,000,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	50,000	50,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4011 Session Courts (District & Session Judges) Bannu					
A039 TOTAL GENERAL			<u>2,547,000</u>	<u>2,547,000</u>	<u>2,511,000</u>
A03901 Stationery			<u>836,000</u>	<u>836,000</u>	<u>800,000</u>
001 Stationery			836,000	836,000	800,000
A03902 Printing and Publication			<u>594,000</u>	<u>594,000</u>	<u>594,000</u>
001 Printing and publication			594,000	594,000	594,000
A03905 Newspapers Periodicals and Books			159,000	159,000	159,000
A03906 Uniforms and Protective Clothing			34,000	34,000	34,000
A03907 Advertising & Publicity			<u>284,000</u>	<u>284,000</u>	<u>284,000</u>
001 Advertising and Publicity			284,000	284,000	284,000
A03919 Payments to Other for Service Rendered			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Payments to Others for Service Rendered			70,000	70,000	70,000
A03970 Others			<u>570,000</u>	<u>570,000</u>	<u>570,000</u>
001 Others			570,000	570,000	570,000
A06 TOTAL TRANSFERS			<u>107,000</u>	<u>107,000</u>	<u>107,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>107,000</u>	<u>107,000</u>	<u>107,000</u>
A06301 Entertainments & Gifts			<u>107,000</u>	<u>107,000</u>	<u>107,000</u>
001 Entertainment & Gifts			107,000	107,000	107,000
A09 TOTAL PHYSICAL ASSETS			<u>2,300,000</u>	<u>2,300,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>	<u>1,000,000</u>	<u>3,000</u>
A09201 Hardware			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Hardware			500,000	500,000	1,000
A09202 Software					<u>1,000</u>
001 Software					1,000
A09203 I.T. Equipment			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
003 I.T. Equipment			500,000	500,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>700,000</u>	<u>700,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>700,000</u>	<u>700,000</u>	<u>1,000</u>
001 Plant and Machinery			700,000	700,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
001 Furniture & Fixture			600,000	600,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,363,000</u>	<u>4,363,000</u>	<u>2,063,000</u>
A130 TOTAL TRANSPORT			<u>901,000</u>	<u>901,000</u>	<u>1,117,000</u>
A13001 Transport			<u>901,000</u>	<u>901,000</u>	<u>1,117,000</u>
001 Transport			901,000	901,000	1,117,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>271,000</u>	<u>271,000</u>	<u>336,000</u>
A13101 Machinery and Equipment			<u>271,000</u>	<u>271,000</u>	<u>336,000</u>
001 Machinery and Equipment			271,000	271,000	336,000
A132 TOTAL FURNITURE AND FIXTURE			<u>281,000</u>	<u>281,000</u>	<u>348,000</u>
A13201 Furniture and Fixture			281,000	281,000	348,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,700,000</u>	<u>2,700,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,000</u>
001 Office Buildings			1,700,000	1,700,000	1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
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>210,000</u>	<u>210,000</u>	<u>260,000</u>
A13701	Hardware		200,000	200,000	248,000
A13703	I.T. Equipment		10,000	10,000	12,000
Session Courts (District & Session Judges) Bannu			151,468,000	151,468,000	159,284,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
BU4013	Civil Courts (Civil Judges) Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>155,060,000</u>	<u>155,060,000</u>	<u>170,687,000</u>
A011	TOTAL PAY		159	159	<u>59,101,000</u>	<u>59,101,000</u>	<u>65,011,000</u>
A011-1	TOTAL PAY OF OFFICERS		39	39	<u>26,712,000</u>	<u>26,712,000</u>	<u>29,383,000</u>
A01101	Total Basic Pay Of Officer		39	39	<u>26,712,000</u>	<u>26,712,000</u>	<u>29,383,000</u>
S034	Senior Civil Judge	(BPS-19)	1	1	1,764,000		1,940,000
S295	Senior Civil Judge/Illaq Qazis/A.Illaq Qazis	(BPS-19)	1	1	1,512,000		1,663,000
C061	Civil Judge	(BPS-18)	18	18	13,896,000		15,286,000
A057	Assistant	(BPS-16)	1	1	540,000		594,000
C082	Computer Operator	(BPS-16)	18	18	9,000,000		9,900,000
A011-2	TOTAL PAY OF OTHER STAFF		120	120	<u>32,389,000</u>	<u>32,389,000</u>	<u>35,628,000</u>
A01151	Total Basic Pay Other Staff		120	120	<u>32,360,000</u>	<u>32,360,000</u>	<u>35,596,000</u>
S035	Senior Clerk	(BPS-14)	20	20	5,000,000		5,500,000
S114	Steno Typist	(BPS-14)	15	15	5,880,000		6,468,000
S115	Stenographer	(BPS-14)	1	1	204,000		224,000
J013	Junior Clerk	(BPS-11)	35	35	6,000,000		6,600,000
B057	Bailiff	(BPS-06)	5	5	1,704,000		1,874,000
D112	Driver	(BPS-06)	4	4	1,128,000		1,241,000
P081	Process Server	(BPS-05)	1	1	180,000		198,000
P081	Process Server	(BPS-04)	8	8	2,820,000		3,102,000
C057	Chowkidar	(BPS-03)	6	6	2,076,000		2,284,000
N005	Naib Qasid	(BPS-03)	18	18	5,088,000		5,597,000
S162	Sweeper	(BPS-03)	7	7	2,280,000		2,508,000
A01152	Personal pay				29,000	29,000	32,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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			<u>95,959,000</u>	<u>95,959,000</u>	<u>105,676,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>95,144,000</u>	<u>95,144,000</u>	<u>104,659,000</u>
A01202 House Rent Allowance			5,373,000	5,373,000	5,910,000
A01203 Conveyance Allowance			4,139,000	4,139,000	4,553,000
A01207 Washing Allowance			337,000	337,000	371,000
A01208 Dress Allowance			337,000	337,000	371,000
A0120D Integrated Allowance			202,000	202,000	222,000
A0120K Special Judicial Allowance			22,493,000	22,493,000	24,742,000
A01217 Medical Allowance			2,339,000	2,339,000	2,573,000
A0121T Adhoc Relief Allowance 2013			435,000	435,000	479,000
A01224 Entertainment Allowance			19,000	19,000	21,000
A01226 Computer Allowance			204,000	204,000	224,000
A0122C Adhoc Relief Allowance - 2015			297,000	297,000	327,000
A0122N Special Conveyance Allowance to Disbaled Employees			148,000	148,000	163,000
A01233 Unattractive Area Allowance			<u>88,000</u>	<u>88,000</u>	<u>97,000</u>
001 Unattractive Area Allowance			88,000	88,000	97,000
A01241 Utility allowance for electricity			14,263,000	14,263,000	15,689,000
A01248 Judicial Allowance			12,249,000	12,249,000	13,474,000
A0124H Special Allowance-2021			2,971,000	2,971,000	3,268,000
A0124L Weather Allowance			666,000	666,000	733,000
A0124N Disparity Reduction Allowance 2022- 15%			3,797,000	3,797,000	4,177,000
A0124R Adhoc Relief Allowance 2022			5,554,000	5,554,000	6,109,000
A0124X Adhoc Relief Allowance 2023			19,233,000	19,233,000	21,156,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>815,000</u>	<u>815,000</u>	<u>1,017,000</u>
A01274 Medical Charges			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Medical Charges			800,000	800,000	1,000,000
A01278 Leave Salary			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Leave Salary			15,000	15,000	17,000
A03 TOTAL OPERATING EXPENSES			<u>4,803,000</u>	<u>4,803,000</u>	<u>4,606,000</u>
A032 TOTAL COMMUNICATIONS			<u>113,000</u>	<u>113,000</u>	<u>140,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4013 Civil Courts (Civil Judges) Bannu					
A03202 Telephone and Trunk Call			113,000	113,000	140,000
A033 TOTAL UTILITIES			<u>750,000</u>	<u>750,000</u>	<u>930,000</u>
A03303 Electricity			<u>750,000</u>	<u>750,000</u>	<u>930,000</u>
001 Electricity			750,000	750,000	930,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,250,000</u>	<u>2,250,000</u>	<u>2,250,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Travelling Allowance			700,000	700,000	700,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,500,000	1,500,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>1,690,000</u>	<u>1,690,000</u>	<u>1,286,000</u>
A03901 Stationery			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
001 Stationery			400,000	400,000	496,000
A03902 Printing and Publication			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Printing and publication			1,000,000	1,000,000	500,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A041 TOTAL PENSION			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A04114 Superannuation Encashment of L.P.R			150,000	150,000	150,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4013 Civil Courts (Civil Judges) Bannu					
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>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Entertainment & Gifts			50,000	50,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>2,350,000</u>	<u>2,350,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,350,000</u>	<u>1,350,000</u>	<u>3,000</u>
A09201 Hardware			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
001 Hardware			600,000	600,000	1,000
A09202 Software			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Software			50,000	50,000	1,000
A09203 I.T. Equipment			<u>700,000</u>	<u>700,000</u>	<u>1,000</u>
003 I.T. Equipment			700,000	700,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Plant and Machinery			500,000	500,000	1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4013 Civil Courts (Civil Judges) Bannu					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Furniture & Fixture			500,000	500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,740,000</u>	<u>1,740,000</u>	<u>920,000</u>
A130 TOTAL TRANSPORT			<u>220,000</u>	<u>220,000</u>	<u>273,000</u>
A13001 Transport			<u>220,000</u>	<u>220,000</u>	<u>273,000</u>
001 Transport			220,000	220,000	273,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Machinery and Equipment			200,000	200,000	248,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13201 Furniture and Fixture			200,000	200,000	248,000
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>120,000</u>	<u>120,000</u>	<u>149,000</u>
A13701 Hardware			50,000	50,000	62,000
A13702 Software			20,000	20,000	25,000
A13703 I.T. Equipment			50,000	50,000	62,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4013 Civil Courts (Civil Judges) Bannu					
Civil Courts (Civil Judges) Bannu			164,154,000	164,154,000	176,420,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4014 Process Serving Establishment for Subordinate Judges Courts, Bannu.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,923,000</u>	<u>32,923,000</u>	<u>36,465,000</u>
A011 TOTAL PAY	31	31	<u>14,064,000</u>	<u>14,064,000</u>	<u>15,471,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>648,000</u>	<u>648,000</u>	<u>713,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>648,000</u>	<u>648,000</u>	<u>713,000</u>
A057 Assistant (BPS-16)	1	1	648,000		713,000
A011-2 TOTAL PAY OF OTHER STAFF	30	30	<u>13,416,000</u>	<u>13,416,000</u>	<u>14,758,000</u>
A01151 Total Basic Pay Other Staff	30	30	<u>13,400,000</u>	<u>13,400,000</u>	<u>14,740,000</u>
J013 Junior Clerk (BPS-11)	5	5	3,500,000		3,850,000
B057 Bailiff (BPS-06)	5	5	2,500,000		2,750,000
P081 Process Server (BPS-04)	20	20	7,400,000		8,140,000
A01152 Personal pay			16,000	16,000	18,000
A012 TOTAL ALLOWANCES			<u>18,859,000</u>	<u>18,859,000</u>	<u>20,994,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,334,000</u>	<u>18,334,000</u>	<u>20,166,000</u>
A01202 House Rent Allowance			971,000	971,000	1,068,000
A01203 Conveyance Allowance			1,006,000	1,006,000	1,107,000
A01207 Washing Allowance			374,000	374,000	411,000
A01208 Dress Allowance			374,000	374,000	411,000
A0120D Integrated Allowance			224,000	224,000	246,000
A01217 Medical Allowance			697,000	697,000	767,000
A0121M Adhoc Relief Allowance - 2012			6,000	6,000	7,000
A0121T Adhoc Relief Allowance 2013			146,000	146,000	161,000
A0122C Adhoc Relief Allowance - 2015			103,000	103,000	113,000
A0122N Special Conveyance Allowance to Disabled Employees			74,000	74,000	81,000
A01241 Utility allowance for electricity			3,043,000	3,043,000	3,347,000
A01248 Judicial Allowance			3,060,000	3,060,000	3,366,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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.					
A0124H Special Allowance-2021			317,000	317,000	349,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			1,351,000	1,351,000	1,486,000
A0124R Adhoc Relief Allowance 2022			1,351,000	1,351,000	1,486,000
A0124X Adhoc Relief Allowance 2023			4,872,000	4,872,000	5,359,000
A01270 Other			<u>31,000</u>	<u>31,000</u>	<u>34,000</u>
001 Others			31,000	31,000	34,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>525,000</u>	<u>525,000</u>	<u>828,000</u>
A01274 Medical Charges			<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
001 Medical Charges			500,000	500,000	800,000
A01278 Leave Salary			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001 Leave Salary			25,000	25,000	28,000
A03 TOTAL OPERATING EXPENSES			<u>1,905,000</u>	<u>1,905,000</u>	<u>1,905,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,905,000</u>	<u>1,905,000</u>	<u>1,905,000</u>
A03805 Travelling Allowance			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
001 Travelling Allowance			77,000	77,000	77,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,828,000</u>	<u>1,828,000</u>	<u>1,828,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,828,000	1,828,000	1,828,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>974,000</u>	<u>974,000</u>	<u>974,000</u>
A041 TOTAL PENSION			<u>974,000</u>	<u>974,000</u>	<u>974,000</u>
A04114 Superannuation Encashment of L.P.R			974,000	974,000	974,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>154,000</u>	<u>154,000</u>	<u>191,000</u>
A130 TOTAL TRANSPORT			<u>154,000</u>	<u>154,000</u>	<u>191,000</u>

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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.					
A13001 Transport			<u>154,000</u>	<u>154,000</u>	<u>191,000</u>
001 Transport			154,000	154,000	191,000
Process Serving Establishment for Subordinate Judges Courts, Bannu.			35,956,000	35,956,000	39,535,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>20,328,000</u>	<u>20,328,000</u>	<u>22,751,000</u>
A011 TOTAL PAY	14	14	<u>8,202,000</u>	<u>8,202,000</u>	<u>9,022,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>6,496,000</u>	<u>6,496,000</u>	<u>7,145,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>5,984,000</u>	<u>5,984,000</u>	<u>6,582,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	2,500,000		2,750,000
S166 Superintendent (BPS-17)	1	1	984,000		1,082,000
A057 Assistant (BPS-16)	2	2	900,000		990,000
C082 Computer Operator (BPS-16)	1	1	600,000		660,000
S061 Senior Scale Stenographer (BPS-16)	1	1	1,000,000		1,100,000
A01102 Personal pay			512,000	512,000	563,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,706,000</u>	<u>1,706,000</u>	<u>1,877,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,706,000</u>	<u>1,706,000</u>	<u>1,877,000</u>
S035 Senior Clerk (BPS-14)	1	1	250,000		275,000
J013 Junior Clerk (BPS-11)	2	2	396,000		436,000
D112 Driver (BPS-06)	1	1	360,000		396,000
C057 Chowkidar (BPS-03)	1	1	300,000		330,000
N005 Naib Qasid (BPS-03)	2	2	300,000		330,000
S162 Sweeper (BPS-03)	1	1	100,000		110,000
A012 TOTAL ALLOWANCES			<u>12,126,000</u>	<u>12,126,000</u>	<u>13,729,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,954,000</u>	<u>11,954,000</u>	<u>13,150,000</u>
A01201 Senior Post Allowance			17,000	17,000	19,000
A01202 House Rent Allowance			366,000	366,000	403,000
A01203 Conveyance Allowance			365,000	365,000	402,000
A01207 Washing Allowance			25,000	25,000	28,000
A01208 Dress Allowance			25,000	25,000	28,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4190 Anti-terrorism Court Bannu					
A0120D Integrated Allowance			15,000	15,000	17,000
A0120K Special Judicial Allowance			3,008,000	3,008,000	3,309,000
A01210 Risk Allowance			<u>730,000</u>	<u>730,000</u>	<u>803,000</u>
001 Risk Allowance			730,000	730,000	803,000
A01217 Medical Allowance			224,000	224,000	246,000
A0121T Adhoc Relief Allowance 2013			91,000	91,000	100,000
A01224 Entertainment Allowance			9,000	9,000	10,000
A0122C Adhoc Relief Allowance - 2015			64,000	64,000	70,000
A01239 Special allowance			<u>124,000</u>	<u>124,000</u>	<u>136,000</u>
001 Special Allowance			124,000	124,000	136,000
A01240 Utility allowance for gas			6,000	6,000	7,000
A01241 Utility allowance for electricity			1,421,000	1,421,000	1,563,000
A01248 Judicial Allowance			1,063,000	1,063,000	1,169,000
A0124H Special Allowance-2021			293,000	293,000	322,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			453,000	453,000	498,000
A0124R Adhoc Relief Allowance 2022			762,000	762,000	838,000
A0124X Adhoc Relief Allowance 2023			2,559,000	2,559,000	2,815,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>172,000</u>	<u>172,000</u>	<u>579,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
001 Medical Charges			100,000	100,000	500,000
A01277 Contingent Paid Staff			2,000	2,000	2,000
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>4,383,000</u>	<u>4,383,000</u>	<u>4,620,000</u>
A032 TOTAL COMMUNICATIONS			<u>161,000</u>	<u>161,000</u>	<u>198,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			153,000	153,000	190,000
A033 TOTAL UTILITIES			<u>905,000</u>	<u>905,000</u>	<u>1,047,000</u>
A03301 Gas			10,000	10,000	12,000
A03302 Water			10,000	10,000	12,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4190 Anti-terrorism Court Bannu					
A03303 Electricity			<u>825,000</u>	<u>825,000</u>	<u>1,023,000</u>
001 Electricity			825,000	825,000	1,023,000
A03304 Hot and Cold Weather Charges			60,000	60,000	
A036 TOTAL MOTOR VEHICLES			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03670 Others			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001 Others			18,000	18,000	18,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,066,000</u>	<u>2,066,000</u>	<u>2,066,000</u>
A03805 Travelling Allowance			<u>354,000</u>	<u>354,000</u>	<u>354,000</u>
001 Travelling Allowance			354,000	354,000	354,000
A03806 Transportation of Goods			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
001 Transportation of Goods			33,000	33,000	33,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,515,000</u>	<u>1,515,000</u>	<u>1,515,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,515,000	1,515,000	1,515,000
A03808 Conveyance Charges			<u>114,000</u>	<u>114,000</u>	<u>114,000</u>
001 Conveyance Charges			114,000	114,000	114,000
A03809 CNG Charges (Govt)			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>1,233,000</u>	<u>1,233,000</u>	<u>1,291,000</u>
A03901 Stationery			<u>242,000</u>	<u>242,000</u>	<u>300,000</u>
001 Stationery			242,000	242,000	300,000
A03902 Printing and Publication			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 Printing and publication			90,000	90,000	90,000
A03905 Newspapers Periodicals and Books			106,000	106,000	106,000
A03906 Uniforms and Protective Clothing			40,000	40,000	40,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			150,000	150,000	150,000
A03917 Law Charges			70,000	70,000	70,000
A03919 Payments to Other for Service Rendered			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Payments to Others for Service Rendered			35,000	35,000	35,000
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Others			500,000	500,000	500,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4190 Anti-terrorism Court Bannu					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A041 TOTAL PENSION			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A04114 Superannuation Encashment of L.P.R			150,000	150,000	150,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			50,000	50,000	50,000
A06 TOTAL TRANSFERS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A06301 Entertainments & Gifts			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Entertainment & Gifts			60,000	60,000	60,000
A09 TOTAL PHYSICAL ASSETS			<u>1,200,000</u>	<u>1,200,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>700,000</u>	<u>700,000</u>	<u>3,000</u>
A09201 Hardware			<u>250,000</u>	<u>250,000</u>	<u>1,000</u>
001 Hardware			250,000	250,000	1,000
A09202 Software			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001 Software			150,000	150,000	1,000
A09203 I.T. Equipment			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
003 I.T. Equipment			300,000	300,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Plant and Machinery			500,000	500,000	1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4190 Anti-terrorism Court Bannu					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,050,000</u>	<u>4,050,000</u>	<u>1,924,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001 Transport			300,000	300,000	372,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
A13101 Machinery and Equipment			<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
001 Machinery and Equipment			350,000	350,000	434,000
A132 TOTAL FURNITURE AND FIXTURE			<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
A13201 Furniture and Fixture			350,000	350,000	434,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
001 Office Buildings			1,500,000	1,500,000	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>550,000</u>	<u>550,000</u>	<u>682,000</u>
A13701 Hardware			250,000	250,000	310,000
A13702 Software			200,000	200,000	248,000
A13703 I.T. Equipment			100,000	100,000	124,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

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

BU4190 Anti-terrorism Court Bannu

Anti-terrorism Court Bannu		30,221,000	30,221,000		29,560,000
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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4169 District Attorney, Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,791,000</u>	<u>16,791,000</u>	<u>18,460,000</u>
A011 TOTAL PAY	20	20	<u>8,604,000</u>	<u>8,604,000</u>	<u>9,464,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>5,088,000</u>	<u>5,088,000</u>	<u>5,596,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>5,088,000</u>	<u>5,088,000</u>	<u>5,596,000</u>
D570 District Attorney (BPS-19)	1	1	1,464,000		1,610,000
D571 Deputy District Attorney (BPS-18)	2	2	1,788,000		1,967,000
S166 Superintendent (BPS-17)	1	1	792,000		871,000
A057 Assistant (BPS-16)	1	1	360,000		396,000
C082 Computer Operator (BPS-16)	2	2	684,000		752,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>3,516,000</u>	<u>3,516,000</u>	<u>3,868,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>3,516,000</u>	<u>3,516,000</u>	<u>3,868,000</u>
S035 Senior Clerk (BPS-14)	1	1	372,000		409,000
J013 Junior Clerk (BPS-11)	3	3	900,000		990,000
D112 Driver (BPS-06)	1	1	216,000		238,000
C057 Chowkidar (BPS-03)	3	3	780,000		858,000
N005 Naib Qasid (BPS-03)	5	5	1,248,000		1,373,000
A012 TOTAL ALLOWANCES			<u>8,187,000</u>	<u>8,187,000</u>	<u>8,996,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,953,000</u>	<u>7,953,000</u>	<u>8,749,000</u>
A01202 House Rent Allowance			833,000	833,000	916,000
A01203 Conveyance Allowance			586,000	586,000	645,000
A01207 Washing Allowance			111,000	111,000	122,000
A01208 Dress Allowance			111,000	111,000	122,000
A0120D Integrated Allowance			67,000	67,000	74,000
A01217 Medical Allowance			370,000	370,000	407,000
A0121T Adhoc Relief Allowance 2013			89,000	89,000	98,000
A01224 Entertainment Allowance			6,000	6,000	7,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4169 District Attorney, Bannu					
A01226 Computer Allowance			26,000	26,000	29,000
A0122C Adhoc Relief Allowance - 2015			60,000	60,000	66,000
A0122N Special Conveyance Allowance to Disbalded Employees			39,000	39,000	43,000
A01239 Special allowance			<u>433,000</u>	<u>433,000</u>	<u>476,000</u>
001 Special Allowance			433,000	433,000	476,000
A0124H Special Allowance-2021			560,000	560,000	616,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			801,000	801,000	881,000
A0124R Adhoc Relief Allowance 2022			801,000	801,000	881,000
A0124X Adhoc Relief Allowance 2023			2,726,000	2,726,000	2,999,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>234,000</u>	<u>234,000</u>	<u>247,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A01278 Leave Salary			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
001 Leave Salary			134,000	134,000	147,000
A03 TOTAL OPERATING EXPENSES			<u>1,254,000</u>	<u>1,254,000</u>	<u>839,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>129,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			80,000	80,000	99,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Electricity			100,000	100,000	124,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03603 Registration			2,000	2,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>612,000</u>	<u>612,000</u>	<u>335,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4169 District Attorney, Bannu					
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Travelling Allowance			200,000	200,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	180,000
A03808 Conveyance Charges			<u>12,000</u>	<u>12,000</u>	<u>5,000</u>
001 Conveyance Charges			12,000	12,000	5,000
A039 TOTAL GENERAL			<u>430,000</u>	<u>430,000</u>	<u>250,000</u>
A03901 Stationery			<u>180,000</u>	<u>180,000</u>	<u>150,000</u>
001 Stationery			180,000	180,000	150,000
A03905 Newspapers Periodicals and Books			50,000	50,000	40,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
001 Advertising and Publicity			50,000	50,000	10,000
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>1,000</u>	<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	500,000
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>8,000</u>	<u>8,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>4,000</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>2,000</u>	<u>1,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4169 District Attorney, Bannu					
001 Software			2,000	2,000	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>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>260,000</u>	<u>260,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>60,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>60,000</u>
001 Transport			200,000	200,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001 Machinery and Equipment			30,000	30,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			30,000	30,000	20,000
District Attorney, Bannu			18,315,000	18,315,000	19,904,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>174,106,000</u>	<u>174,106,000</u>	<u>191,636,000</u>
A011	TOTAL PAY		125	125	<u>70,268,000</u>	<u>70,268,000</u>	<u>77,294,000</u>
A011-1	TOTAL PAY OF OFFICERS		36	36	<u>43,656,000</u>	<u>43,656,000</u>	<u>48,021,000</u>
A01101	Total Basic Pay Of Officer		36	36	<u>42,924,000</u>	<u>42,924,000</u>	<u>47,216,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	7,000,000		7,700,000
A014	Additional District And Session Judge	(BPS-20)	7	7	14,000,000		15,400,000
S166	Superintendent	(BPS-17)	1	1	1,872,000		2,059,000
A057	Assistant	(BPS-16)	10	10	7,500,000		8,250,000
C082	Computer Operator	(BPS-16)	8	8	4,740,000		5,214,000
S061	Senior Scale Stenographer	(BPS-16)	9	9	7,812,000		8,593,000
A01102	Personal pay				732,000	732,000	805,000
A011-2	TOTAL PAY OF OTHER STAFF		89	89	<u>26,612,000</u>	<u>26,612,000</u>	<u>29,273,000</u>
A01151	Total Basic Pay Other Staff		89	89	<u>26,584,000</u>	<u>26,584,000</u>	<u>29,242,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	696,000		766,000
S035	Senior Clerk	(BPS-14)	8	8	3,276,000		3,604,000
S114	Steno Typist	(BPS-14)	5	5	1,700,000		1,870,000
J013	Junior Clerk	(BPS-11)	30	30	7,000,000		7,700,000
D112	Driver	(BPS-06)	8	8	1,644,000		1,808,000
D006	Daftari	(BPS-04)	1	1	1,044,000		1,148,000
R016	Record Lifter	(BPS-04)	1	1	500,000		550,000
C057	Chowkidar	(BPS-03)	5	5	2,208,000		2,429,000
M010	Mali	(BPS-03)	4	4	732,000		805,000
N005	Naib Qasid	(BPS-03)	14	14	3,800,000		4,180,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
CA4012	Session Courts (District & Session Judges) Charsadda						
S162	Sweeper	(BPS-03)	12	12	3,984,000		4,382,000
A01152	Personal pay				28,000	28,000	31,000
A012	TOTAL ALLOWANCES				<u>103,838,000</u>	<u>103,838,000</u>	<u>114,342,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>102,938,000</u>	<u>102,938,000</u>	<u>113,232,000</u>
A01201	Senior Post Allowance				131,000	131,000	144,000
A01202	House Rent Allowance				4,437,000	4,437,000	4,881,000
A01203	Conveyance Allowance				4,160,000	4,160,000	4,576,000
A01207	Washing Allowance				521,000	521,000	573,000
A01208	Dress Allowance				531,000	531,000	584,000
A0120D	Integrated Allowance				319,000	319,000	351,000
A0120K	Special Judicial Allowance				21,218,000	21,218,000	23,340,000
A01217	Medical Allowance				2,620,000	2,620,000	2,882,000
A0121T	Adhoc Relief Allowance 2013				675,000	675,000	743,000
A01224	Entertainment Allowance				68,000	68,000	75,000
A01226	Computer Allowance				148,000	148,000	163,000
A0122C	Adhoc Relief Allowance - 2015				459,000	459,000	505,000
A0122N	Special Conveyance Allowance to Disabled Employees				74,000	74,000	81,000
A01241	Utility allowance for electricity				15,549,000	15,549,000	17,104,000
A01248	Judicial Allowance				12,663,000	12,663,000	13,929,000
A0124H	Special Allowance-2021				3,082,000	3,082,000	3,390,000
A0124L	Weather Allowance				334,000	334,000	367,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,034,000	5,034,000	5,537,000
A0124R	Adhoc Relief Allowance 2022				6,869,000	6,869,000	7,556,000
A0124T	Special Allowance - 2022				280,000	280,000	308,000
A0124X	Adhoc Relief Allowance 2023				23,735,000	23,735,000	26,109,000
A01270	Other				<u>31,000</u>	<u>31,000</u>	<u>34,000</u>
001	Others				31,000	31,000	34,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>900,000</u>	<u>900,000</u>	<u>1,110,000</u>
A01274	Medical Charges				<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001	Medical Charges				800,000	800,000	1,000,000
A01278	Leave Salary				<u>100,000</u>	<u>100,000</u>	<u>110,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CA4012 Session Courts (District & Session Judges) Charsadda					
001 Leave Salary			100,000	100,000	110,000
A03 TOTAL OPERATING EXPENSES			<u>12,534,000</u>	<u>12,534,000</u>	<u>12,636,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,051,000</u>	<u>1,051,000</u>	<u>1,243,000</u>
A03201 Postage and Telegraph			251,000	251,000	251,000
A03202 Telephone and Trunk Call			800,000	800,000	992,000
A033 TOTAL UTILITIES			<u>2,960,000</u>	<u>2,960,000</u>	<u>3,670,000</u>
A03301 Gas			60,000	60,000	74,000
A03303 Electricity			<u>2,900,000</u>	<u>2,900,000</u>	<u>3,596,000</u>
001 Electricity			2,900,000	2,900,000	3,596,000
A036 TOTAL MOTOR VEHICLES			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03670 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,780,000</u>	<u>3,780,000</u>	<u>3,780,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	500,000	500,000
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transportation of Goods			30,000	30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,200,000</u>	<u>3,200,000</u>	<u>3,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,200,000	3,200,000	3,200,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>4,543,000</u>	<u>4,543,000</u>	<u>3,743,000</u>
A03901 Stationery			<u>2,800,000</u>	<u>2,800,000</u>	<u>2,000,000</u>
001 Stationery			2,800,000	2,800,000	2,000,000
A03902 Printing and Publication			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CA4012 Session Courts (District & Session Judges) Charsadda					
001 Printing and publication			500,000	500,000	500,000
A03905 Newspapers Periodicals and Books			200,000	200,000	200,000
A03906 Uniforms and Protective Clothing			80,000	80,000	80,000
A03907 Advertising & Publicity			<u>166,000</u>	<u>166,000</u>	<u>166,000</u>
001 Advertising and Publicity			166,000	166,000	166,000
A03919 Payments to Other for Service Rendered			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
001 Payments to Others for Service Rendered			63,000	63,000	63,000
A03970 Others			<u>734,000</u>	<u>734,000</u>	<u>734,000</u>
001 Others			734,000	734,000	734,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,900,000</u>	<u>1,900,000</u>	<u>1,900,000</u>
A041 TOTAL PENSION			<u>1,900,000</u>	<u>1,900,000</u>	<u>1,900,000</u>
A04114 Superannuation Encashment of L.P.R			1,900,000	1,900,000	1,900,000
A06 TOTAL TRANSFERS			<u>183,000</u>	<u>183,000</u>	<u>183,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>183,000</u>	<u>183,000</u>	<u>183,000</u>
A06301 Entertainments & Gifts			<u>183,000</u>	<u>183,000</u>	<u>183,000</u>
001 Entertainment & Gifts			183,000	183,000	183,000
A09 TOTAL PHYSICAL ASSETS			<u>17,400,000</u>	<u>17,400,000</u>	<u>9,001,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,700,000</u>	<u>10,700,000</u>	<u>5,700,000</u>
A09201 Hardware			<u>500,000</u>	<u>500,000</u>	<u>2,000,000</u>
001 Hardware			500,000	500,000	2,000,000
A09202 Software			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Software			200,000	200,000	200,000
A09203 I.T. Equipment			<u>10,000,000</u>	<u>10,000,000</u>	<u>3,500,000</u>
003 I.T. Equipment			10,000,000	10,000,000	3,500,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,700,000</u>	<u>1,700,000</u>	<u>2,500,000</u>
A09601 Plant and Machinery			<u>1,700,000</u>	<u>1,700,000</u>	<u>2,500,000</u>
001 Plant and Machinery			1,700,000	1,700,000	2,500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000,000</u>	<u>5,000,000</u>	<u>800,000</u>
A09701 Furniture and fixtures			<u>5,000,000</u>	<u>5,000,000</u>	<u>800,000</u>
001 Furniture & Fixture			5,000,000	5,000,000	800,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,674,000</u>	<u>5,674,000</u>	<u>2,693,000</u>
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>700,000</u>	<u>868,000</u>
A13001 Transport			<u>700,000</u>	<u>700,000</u>	<u>868,000</u>
001 Transport			700,000	700,000	868,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
A13101 Machinery and Equipment			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001 Machinery and Equipment			500,000	500,000	620,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13201 Furniture and Fixture			200,000	200,000	248,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,504,000</u>	<u>3,504,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>1,725,000</u>	<u>1,725,000</u>	<u>1,000</u>
001 Office Buildings			1,725,000	1,725,000	1,000
A13302 Residential Buildings			<u>1,779,000</u>	<u>1,779,000</u>	<u>1,000</u>
001 Residential Buildings			1,779,000	1,779,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>770,000</u>	<u>770,000</u>	<u>955,000</u>
A13701 Hardware			320,000	320,000	397,000
A13702 Software			30,000	30,000	37,000
A13703 I.T. Equipment			420,000	420,000	521,000
Session Courts (District & Session Judges) Charsadda			211,797,000	211,797,000	218,049,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
CA4014	Civil Courts (Civil Judges) Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>145,546,000</u>	<u>145,546,000</u>	<u>160,219,000</u>
A011	TOTAL PAY		132	132	<u>55,472,000</u>	<u>55,472,000</u>	<u>61,016,000</u>
A011-1	TOTAL PAY OF OFFICERS		32	32	<u>22,956,000</u>	<u>22,956,000</u>	<u>25,250,000</u>
A01101	Total Basic Pay Of Officer		32	32	<u>22,956,000</u>	<u>22,956,000</u>	<u>25,250,000</u>
S034	Senior Civil Judge	(BPS-19)	1	1	1,764,000		1,940,000
S295	Senior Civil Judge/Illaq Qazis/A.Illaq Qazis	(BPS-19)	2	2	2,184,000		2,402,000
C061	Civil Judge	(BPS-18)	12	12	12,000,000		13,200,000
A057	Assistant	(BPS-16)	2	2	1,464,000		1,610,000
C082	Computer Operator	(BPS-16)	15	15	5,544,000		6,098,000
A011-2	TOTAL PAY OF OTHER STAFF		100	100	<u>32,516,000</u>	<u>32,516,000</u>	<u>35,766,000</u>
A01151	Total Basic Pay Other Staff		100	100	<u>32,516,000</u>	<u>32,516,000</u>	<u>35,766,000</u>
S035	Senior Clerk	(BPS-14)	15	15	6,072,000		6,679,000
S114	Steno Typist	(BPS-14)	10	10	5,256,000		5,782,000
S115	Stenographer	(BPS-14)	2	2	492,000		541,000
J013	Junior Clerk	(BPS-11)	29	29	8,000,000		8,800,000
B057	Bailiff	(BPS-06)	5	5	1,464,000		1,610,000
D112	Driver	(BPS-06)	3	3	612,000		673,000
P081	Process Server	(BPS-05)	10	10	2,304,000		2,534,000
C057	Chowkidar	(BPS-03)	7	7	1,884,000		2,072,000
N005	Naib Qasid	(BPS-03)	15	15	4,992,000		5,491,000
S162	Sweeper	(BPS-03)	4	4	1,440,000		1,584,000
A012	TOTAL ALLOWANCES				<u>90,074,000</u>	<u>90,074,000</u>	<u>99,203,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>89,238,000</u>	<u>89,238,000</u>	<u>98,163,000</u>
A01202	House Rent Allowance				4,749,000	4,749,000	5,224,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CA4014 Civil Courts (Civil Judges) Charsadda					
A01203 Conveyance Allowance			4,207,000	4,207,000	4,628,000
A01207 Washing Allowance			482,000	482,000	530,000
A01208 Dress Allowance			482,000	482,000	530,000
A0120D Integrated Allowance			289,000	289,000	318,000
A0120K Special Judicial Allowance			18,880,000	18,880,000	20,768,000
A01217 Medical Allowance			2,394,000	2,394,000	2,633,000
A0121T Adhoc Relief Allowance 2013			365,000	365,000	402,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			222,000	222,000	244,000
A0122C Adhoc Relief Allowance - 2015			258,000	258,000	284,000
A0122N Special Conveyance Allowance to Disbalded Employees			74,000	74,000	81,000
A01233 Unattractive Area Allowance			<u>88,000</u>	<u>88,000</u>	<u>97,000</u>
001 Unattractive Area Allowance			88,000	88,000	97,000
A01241 Utility allowance for electricity			13,992,000	13,992,000	15,391,000
A01248 Judicial Allowance			12,071,000	12,071,000	13,278,000
A0124H Special Allowance-2021			2,725,000	2,725,000	2,998,000
A0124L Weather Allowance			666,000	666,000	733,000
A0124N Disparity Reduction Allowance 2022- 15%			3,715,000	3,715,000	4,087,000
A0124R Adhoc Relief Allowance 2022			5,206,000	5,206,000	5,727,000
A0124T Special Allowance - 2022			194,000	194,000	213,000
A0124X Adhoc Relief Allowance 2023			18,121,000	18,121,000	19,933,000
A01270 Other			<u>52,000</u>	<u>52,000</u>	<u>57,000</u>
001 Others			52,000	52,000	57,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>836,000</u>	<u>836,000</u>	<u>1,040,000</u>
A01274 Medical Charges			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Medical Charges			800,000	800,000	1,000,000
A01278 Leave Salary			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001 Leave Salary			36,000	36,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>10,037,000</u>	<u>10,037,000</u>	<u>10,313,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,517,000</u>	<u>1,517,000</u>	<u>1,877,000</u>
A03201 Postage and Telegraph			17,000	17,000	17,000
A03202 Telephone and Trunk Call			1,500,000	1,500,000	1,860,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CA4014 Civil Courts (Civil Judges) Charsadda					
A033 TOTAL UTILITIES			<u>1,734,000</u>	<u>1,734,000</u>	<u>2,150,000</u>
A03301 Gas			134,000	134,000	166,000
A03303 Electricity			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,984,000</u>
001 Electricity			1,600,000	1,600,000	1,984,000
A036 TOTAL MOTOR VEHICLES			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03670 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,920,000</u>	<u>2,920,000</u>	<u>2,920,000</u>
A03805 Travelling Allowance			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001 Travelling Allowance			900,000	900,000	900,000
A03806 Transportation of Goods			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transportation of Goods			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,800,000	1,800,000	1,800,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>3,666,000</u>	<u>3,666,000</u>	<u>3,166,000</u>
A03901 Stationery			<u>2,300,000</u>	<u>2,300,000</u>	<u>1,800,000</u>
001 Stationery			2,300,000	2,300,000	1,800,000
A03902 Printing and Publication			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Printing and publication			500,000	500,000	500,000
A03905 Newspapers Periodicals and Books			33,000	33,000	33,000
A03906 Uniforms and Protective Clothing			33,000	33,000	33,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	200,000	200,000
A03970 Others			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Others			600,000	600,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CA4014 Civil Courts (Civil Judges) Charsadda					
A09 TOTAL PHYSICAL ASSETS			<u>7,200,000</u>	<u>7,200,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>4,000,000</u>	<u>4,000,000</u>	<u>3,000</u>
A09201 Hardware			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000</u>
001 Hardware			3,000,000	3,000,000	1,000
A09202 Software					<u>1,000</u>
001 Software					1,000
A09203 I.T. Equipment			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
003 I.T. Equipment			1,000,000	1,000,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000</u>
001 Plant and Machinery			3,000,000	3,000,000	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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,345,000</u>	<u>5,345,000</u>	<u>2,290,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001 Transport			500,000	500,000	620,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CA4014 Civil Courts (Civil Judges) Charsadda					
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Machinery and Equipment			200,000	200,000	248,000
A132 TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A13201 Furniture and Fixture			300,000	300,000	372,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,500,000</u>	<u>3,500,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
001 Office Buildings			1,500,000	1,500,000	1,000
A13302 Residential Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
001 Residential Buildings			2,000,000	2,000,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>845,000</u>	<u>845,000</u>	<u>1,048,000</u>
A13701 Hardware			500,000	500,000	620,000
A13702 Software			45,000	45,000	56,000
A13703 I.T. Equipment			300,000	300,000	372,000
Civil Courts (Civil Judges) Charsadda			168,128,000	168,128,000	172,828,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>36,991,000</u>	<u>36,991,000</u>	<u>40,942,000</u>
A011 TOTAL PAY	45	45	<u>14,924,000</u>	<u>14,924,000</u>	<u>16,417,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>708,000</u>	<u>708,000</u>	<u>779,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>708,000</u>	<u>708,000</u>	<u>779,000</u>
A057 Assistant (BPS-16)	1	1	708,000		779,000
A011-2 TOTAL PAY OF OTHER STAFF	44	44	<u>14,216,000</u>	<u>14,216,000</u>	<u>15,638,000</u>
A01151 Total Basic Pay Other Staff	44	44	<u>14,216,000</u>	<u>14,216,000</u>	<u>15,638,000</u>
J013 Junior Clerk (BPS-11)	10	10	4,200,000		4,620,000
B057 Bailiff (BPS-06)	6	6	2,016,000		2,218,000
P081 Process Server (BPS-05)	28	28	8,000,000		8,800,000
A012 TOTAL ALLOWANCES			<u>22,067,000</u>	<u>22,067,000</u>	<u>24,525,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,949,000</u>	<u>20,949,000</u>	<u>23,045,000</u>
A01202 House Rent Allowance			1,203,000	1,203,000	1,323,000
A01203 Conveyance Allowance			1,128,000	1,128,000	1,241,000
A01207 Washing Allowance			383,000	383,000	421,000
A01208 Dress Allowance			383,000	383,000	421,000
A0120D Integrated Allowance			230,000	230,000	253,000
A01217 Medical Allowance			766,000	766,000	843,000
A0121T Adhoc Relief Allowance 2013			196,000	196,000	216,000
A0122C Adhoc Relief Allowance - 2015			136,000	136,000	150,000
A0122N Special Conveyance Allowance to Disbaled Employees			74,000	74,000	81,000
A01241 Utility allowance for electricity			3,393,000	3,393,000	3,732,000
A01248 Judicial Allowance			3,447,000	3,447,000	3,792,000
A0124H Special Allowance-2021			449,000	449,000	494,000
A0124L Weather Allowance			334,000	334,000	367,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A0124N Disparity Reduction Allowance 2022- 15%			1,576,000	1,576,000	1,734,000
A0124R Adhoc Relief Allowance 2022			1,576,000	1,576,000	1,734,000
A0124X Adhoc Relief Allowance 2023			5,675,000	5,675,000	6,243,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,118,000</u>	<u>1,118,000</u>	<u>1,480,000</u>
A01274 Medical Charges			<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
001 Medical Charges			500,000	500,000	800,000
A01278 Leave Salary			<u>618,000</u>	<u>618,000</u>	<u>680,000</u>
001 Leave Salary			618,000	618,000	680,000
A03 TOTAL OPERATING EXPENSES			<u>3,214,000</u>	<u>3,214,000</u>	<u>1,714,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,214,000</u>	<u>3,214,000</u>	<u>1,714,000</u>
A03805 Travelling Allowance			<u>214,000</u>	<u>214,000</u>	<u>214,000</u>
001 Travelling Allowance			214,000	214,000	214,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,000,000	3,000,000	1,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>602,000</u>	<u>602,000</u>	<u>602,000</u>
A041 TOTAL PENSION			<u>602,000</u>	<u>602,000</u>	<u>602,000</u>
A04114 Superannuation Encashment of L.P.R			602,000	602,000	602,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001 Transport			500,000	500,000	620,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
Process Serving Establishment for Subordinate Judges Courts, Charsadda			41,307,000	41,307,000	43,878,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CA4226 District Attorney, Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,042,000</u>	<u>17,042,000</u>	<u>18,735,000</u>
A011 TOTAL PAY	18	18	<u>8,540,000</u>	<u>8,540,000</u>	<u>9,394,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>5,060,000</u>	<u>5,060,000</u>	<u>5,566,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>5,060,000</u>	<u>5,060,000</u>	<u>5,566,000</u>
D570 District Attorney (BPS-19)	1	1	1,320,000		1,452,000
D571 Deputy District Attorney (BPS-18)	1	1	1,300,000		1,430,000
A728 Assistant District Attorney (BPS-17)	1	1	720,000		792,000
S166 Superintendent (BPS-17)	1	1	720,000		792,000
C082 Computer Operator (BPS-16)	2	2	1,000,000		1,100,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>3,480,000</u>	<u>3,480,000</u>	<u>3,828,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>3,480,000</u>	<u>3,480,000</u>	<u>3,828,000</u>
S035 Senior Clerk (BPS-14)	1	1	492,000		541,000
J013 Junior Clerk (BPS-11)	3	3	1,056,000		1,162,000
D112 Driver (BPS-06)	1	1	228,000		251,000
C057 Chowkidar (BPS-03)	2	2	492,000		541,000
N005 Naib Qasid (BPS-03)	4	4	972,000		1,069,000
S162 Sweeper (BPS-03)	1	1	240,000		264,000
A012 TOTAL ALLOWANCES			<u>8,502,000</u>	<u>8,502,000</u>	<u>9,341,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,268,000</u>	<u>8,268,000</u>	<u>9,094,000</u>
A01202 House Rent Allowance			811,000	811,000	892,000
A01203 Conveyance Allowance			554,000	554,000	609,000
A01207 Washing Allowance			99,000	99,000	109,000
A01208 Dress Allowance			99,000	99,000	109,000
A0120D Integrated Allowance			59,000	59,000	65,000
A01217 Medical Allowance			349,000	349,000	384,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CA4226 District Attorney, Charsadda					
A0121T Adhoc Relief Allowance 2013			102,000	102,000	112,000
A0121Z Adhoc Relief Allowance-2014			334,000	334,000	367,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			37,000	37,000	41,000
A0122C Adhoc Relief Allowance - 2015			62,000	62,000	68,000
A01233 Unattractive Area Allowance			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001 Unattractive Area Allowance			12,000	12,000	13,000
A01239 Special allowance			<u>433,000</u>	<u>433,000</u>	<u>476,000</u>
001 Special Allowance			433,000	433,000	476,000
A0124H Special Allowance-2021			576,000	576,000	634,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			820,000	820,000	902,000
A0124R Adhoc Relief Allowance 2022			820,000	820,000	902,000
A0124X Adhoc Relief Allowance 2023			2,761,000	2,761,000	3,037,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>234,000</u>	<u>234,000</u>	<u>247,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A01278 Leave Salary			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
001 Leave Salary			134,000	134,000	147,000
A03 TOTAL OPERATING EXPENSES			<u>1,215,000</u>	<u>1,215,000</u>	<u>1,144,000</u>
A032 TOTAL COMMUNICATIONS			<u>117,000</u>	<u>117,000</u>	<u>154,000</u>
A03201 Postage and Telegraph			17,000	17,000	30,000
A03202 Telephone and Trunk Call			100,000	100,000	124,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A03301 Gas			100,000	100,000	124,000
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Electricity			200,000	200,000	248,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03603 Registration			2,000	2,000	1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CA4226 District Attorney, Charsadda					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>414,000</u>	<u>414,000</u>	<u>336,000</u>
A03801 Training - domestic			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
003 Others			2,000	2,000	1,000
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Travelling Allowance			100,000	100,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	180,000
A03808 Conveyance Charges			<u>12,000</u>	<u>12,000</u>	<u>5,000</u>
001 Conveyance Charges			12,000	12,000	5,000
A039 TOTAL GENERAL			<u>382,000</u>	<u>382,000</u>	<u>281,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Printing and publication			50,000	50,000	30,000
A03905 Newspapers Periodicals and Books			70,000	70,000	40,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity			10,000	10,000	10,000
A03917 Law Charges			2,000	2,000	1,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			100,000	100,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	500,000
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>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CA4226 District Attorney, Charsadda					
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
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>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>352,000</u>	<u>352,000</u>	<u>121,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>60,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>60,000</u>
001 Transport			150,000	150,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001 Machinery and Equipment			50,000	50,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>120,000</u>	<u>120,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			120,000	120,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>32,000</u>	<u>32,000</u>	<u>31,000</u>
A13701 Hardware			30,000	30,000	30,000
A13702 Software			2,000	2,000	1,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CA4226 District Attorney, Charsadda					
District Attorney, Charsadda			18,615,000	18,615,000	20,503,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>20,578,000</u>	<u>20,578,000</u>	<u>22,626,000</u>
A011 TOTAL PAY	27	27	<u>10,160,000</u>	<u>10,160,000</u>	<u>11,176,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>5,984,000</u>	<u>5,984,000</u>	<u>6,583,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>5,984,000</u>	<u>5,984,000</u>	<u>6,583,000</u>
D570 District Attorney (BPS-19)	1	1	852,000		937,000
D571 Deputy District Attorney (BPS-18)	3	3	1,500,000		1,650,000
A728 Assistant District Attorney (BPS-17)	2	2	1,236,000		1,360,000
S166 Superintendent (BPS-17)	1	1	888,000		977,000
A057 Assistant (BPS-16)	1	1	708,000		779,000
C082 Computer Operator (BPS-16)	2	2	800,000		880,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>4,176,000</u>	<u>4,176,000</u>	<u>4,593,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>4,176,000</u>	<u>4,176,000</u>	<u>4,593,000</u>
S035 Senior Clerk (BPS-14)	1	1	492,000		541,000
J013 Junior Clerk (BPS-11)	5	5	1,500,000		1,650,000
D112 Driver (BPS-06)	1	1	264,000		290,000
C057 Chowkidar (BPS-03)	3	3	708,000		779,000
N005 Naib Qasid (BPS-03)	7	7	1,212,000		1,333,000
A012 TOTAL ALLOWANCES			<u>10,418,000</u>	<u>10,418,000</u>	<u>11,450,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,084,000</u>	<u>10,084,000</u>	<u>11,093,000</u>
A01202 House Rent Allowance			1,089,000	1,089,000	1,198,000
A01203 Conveyance Allowance			796,000	796,000	876,000
A01207 Washing Allowance			139,000	139,000	153,000
A01208 Dress Allowance			139,000	139,000	153,000
A0120D Integrated Allowance			83,000	83,000	91,000
A01217 Medical Allowance			484,000	484,000	532,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4304 District Attorney, Abbottabad					
A0121T Adhoc Relief Allowance 2013			76,000	76,000	84,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			37,000	37,000	41,000
A0122C Adhoc Relief Allowance - 2015			53,000	53,000	58,000
A0122N Special Conveyance Allowance to Disbalded Employees			75,000	75,000	83,000
A01239 Special allowance			<u>742,000</u>	<u>742,000</u>	<u>816,000</u>
001 Special Allowance			742,000	742,000	816,000
A0124H Special Allowance-2021			757,000	757,000	833,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			963,000	963,000	1,059,000
A0124R Adhoc Relief Allowance 2022			964,000	964,000	1,060,000
A0124X Adhoc Relief Allowance 2023			3,347,000	3,347,000	3,682,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>334,000</u>	<u>334,000</u>	<u>357,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A01278 Leave Salary			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
001 Leave Salary			134,000	134,000	147,000
A012AE Integrated allowance			100,000	100,000	110,000
A03 TOTAL OPERATING EXPENSES			<u>1,884,000</u>	<u>1,884,000</u>	<u>1,651,000</u>
A032 TOTAL COMMUNICATIONS			<u>415,000</u>	<u>415,000</u>	<u>480,000</u>
A03201 Postage and Telegraph			15,000	15,000	30,000
A03202 Telephone and Trunk Call			400,000	400,000	450,000
A033 TOTAL UTILITIES			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
A03301 Gas			200,000	200,000	248,000
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Electricity			200,000	200,000	248,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A03402 Rent for Office Building			100,000	100,000	124,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4304 District Attorney, Abbottabad					
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03603 Registration			2,000	2,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>700,000</u>	<u>330,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>150,000</u>
001 Travelling Allowance			400,000	400,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	180,000
A039 TOTAL GENERAL			<u>267,000</u>	<u>267,000</u>	<u>220,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001 Printing and publication			40,000	40,000	30,000
A03905 Newspapers Periodicals and Books			100,000	100,000	40,000
A03970 Others			<u>27,000</u>	<u>27,000</u>	<u>50,000</u>
001 Others			27,000	27,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	500,000
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

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4304 District Attorney, Abbottabad					
A09 TOTAL PHYSICAL ASSETS			56,000	56,000	4,000
A092 TOTAL COMPUTER EQUIPMENT			52,000	52,000	2,000
A09201 Hardware			50,000	50,000	1,000
001 Hardware			50,000	50,000	1,000
A09202 Software			2,000	2,000	1,000
001 Software			2,000	2,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			2,000	2,000	1,000
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			2,000	2,000	1,000
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			171,000	171,000	121,000
A130 TOTAL TRANSPORT			100,000	100,000	60,000
A13001 Transport			100,000	100,000	60,000
001 Transport			100,000	100,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			20,000	20,000	20,000
A13101 Machinery and Equipment			20,000	20,000	20,000
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	20,000
A13201 Furniture and Fixture			30,000	30,000	20,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4304 District Attorney, Abbottabad					
A137 TOTAL COMPUTER EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13701 Hardware			20,000	20,000	20,000
A13702 Software			1,000	1,000	1,000
District Attorney, Abbottabad			22,691,000	22,691,000	24,903,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>2,654,000</u>	<u>2,654,000</u>	<u>2,920,000</u>
A011 TOTAL PAY	4	4	<u>1,668,000</u>	<u>1,668,000</u>	<u>1,835,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,044,000</u>	<u>1,044,000</u>	<u>1,148,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,044,000</u>	<u>1,044,000</u>	<u>1,148,000</u>
D028 Deputy Director (BPS-18)	1	1	624,000		686,000
C082 Computer Operator (BPS-16)	1	1	420,000		462,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>624,000</u>	<u>624,000</u>	<u>687,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>624,000</u>	<u>624,000</u>	<u>687,000</u>
J013 Junior Clerk (BPS-11)	1	1	408,000		449,000
N005 Naib Qasid (BPS-03)	1	1	216,000		238,000
A012 TOTAL ALLOWANCES			<u>986,000</u>	<u>986,000</u>	<u>1,085,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>986,000</u>	<u>986,000</u>	<u>1,085,000</u>
A01202 House Rent Allowance			79,000	79,000	87,000
A01203 Conveyance Allowance			86,000	86,000	95,000
A01207 Washing Allowance			13,000	13,000	14,000
A01208 Dress Allowance			13,000	13,000	14,000
A0120D Integrated Allowance			8,000	8,000	9,000
A01217 Medical Allowance			39,000	39,000	43,000
A01226 Computer Allowance			19,000	19,000	21,000
A01233 Unattractive Area Allowance			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001 Unattractive Area Allowance			22,000	22,000	24,000
A0124H Special Allowance-2021			43,000	43,000	47,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			55,000	55,000	61,000
A0124R Adhoc Relief Allowance 2022			55,000	55,000	61,000
A0124X Adhoc Relief Allowance 2023			220,000	220,000	242,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4438 Deputy Director Human Rights Abbottabad					
A03 TOTAL OPERATING EXPENSES			<u>79,000</u>	<u>79,000</u>	<u>137,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			4,000	4,000	5,000
A03202 Telephone and Trunk Call			4,000	4,000	30,000
A033 TOTAL UTILITIES			<u>8,000</u>	<u>8,000</u>	<u>31,000</u>
A03301 Gas			2,000	2,000	1,000
A03303 Electricity			<u>6,000</u>	<u>6,000</u>	<u>30,000</u>
001 Electricity			6,000	6,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>24,000</u>	<u>24,000</u>	<u>30,000</u>
A03805 Travelling Allowance			<u>3,000</u>	<u>3,000</u>	<u>10,000</u>
001 Travelling Allowance			3,000	3,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>21,000</u>	<u>21,000</u>	<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			21,000	21,000	20,000
A039 TOTAL GENERAL			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
A03901 Stationery			<u>14,000</u>	<u>14,000</u>	<u>20,000</u>
001 Stationery			14,000	14,000	20,000
A03902 Printing and Publication			<u>14,000</u>	<u>14,000</u>	<u>10,000</u>
001 Printing and publication			14,000	14,000	10,000
A03905 Newspapers Periodicals and Books			3,000	3,000	1,000
A03970 Others			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001 Others			8,000	8,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,000	2,000	1,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4438 Deputy Director Human Rights Abbottabad					
A05 TOTAL GRANTS SUBSIDIES AND WRITE 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
A09 TOTAL PHYSICAL ASSETS			<u>8,000</u>	<u>8,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>4,000</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>2,000</u>	<u>1,000</u>
001 Software			2,000	2,000	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>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>10,000</u>	<u>10,000</u>	<u>5,000</u>
A130 TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13001 Transport			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Transport			2,000	2,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4438 Deputy Director Human Rights Abbottabad					
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Machinery and Equipment			2,000	2,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			2,000	2,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A13701 Hardware			2,000	2,000	1,000
A13702 Software			2,000	2,000	1,000
Deputy Director Human Rights Abbottabad			2,755,000	2,755,000	3,068,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BD4202 Deputy Director Human Rights Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,654,000</u>	<u>2,654,000</u>	<u>2,908,000</u>
A011 TOTAL PAY	4	4	<u>1,656,000</u>	<u>1,656,000</u>	<u>1,821,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,044,000</u>	<u>1,044,000</u>	<u>1,148,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,044,000</u>	<u>1,044,000</u>	<u>1,148,000</u>
D028 Deputy Director (BPS-18)	1	1	624,000		686,000
C082 Computer Operator (BPS-16)	1	1	420,000		462,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>612,000</u>	<u>612,000</u>	<u>673,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>612,000</u>	<u>612,000</u>	<u>673,000</u>
J013 Junior Clerk (BPS-11)	1	1	408,000		449,000
N005 Naib Qasid (BPS-03)	1	1	204,000		224,000
A012 TOTAL ALLOWANCES			<u>998,000</u>	<u>998,000</u>	<u>1,087,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>896,000</u>	<u>896,000</u>	<u>985,000</u>
A01202 House Rent Allowance			51,000	51,000	56,000
A01203 Conveyance Allowance			62,000	62,000	68,000
A01207 Washing Allowance			122,000	122,000	134,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			10,000	10,000	11,000
A01217 Medical Allowance			15,000	15,000	17,000
A01226 Computer Allowance			19,000	19,000	21,000
A01233 Unattractive Area Allowance			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
001 Unattractive Area Allowance			19,000	19,000	21,000
A0124H Special Allowance-2021			43,000	43,000	47,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			38,000	38,000	42,000
A0124R Adhoc Relief Allowance 2022			38,000	38,000	42,000
A0124X Adhoc Relief Allowance 2023			141,000	141,000	155,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BD4202 Deputy Director Human Rights Buner					
A01271 Overtime Allowance			2,000	2,000	2,000
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>73,000</u>	<u>73,000</u>	<u>106,000</u>
A032 TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			4,000	4,000	5,000
A03202 Telephone and Trunk Call			20,000	20,000	30,000
A033 TOTAL UTILITIES			<u>7,000</u>	<u>7,000</u>	<u>30,000</u>
A03303 Electricity			<u>7,000</u>	<u>7,000</u>	<u>30,000</u>
001 Electricity			7,000	7,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Travelling Allowance			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>32,000</u>	<u>32,000</u>	<u>31,000</u>
A03901 Stationery			<u>14,000</u>	<u>14,000</u>	<u>20,000</u>
001 Stationery			14,000	14,000	20,000
A03905 Newspapers Periodicals and Books			4,000	4,000	1,000
A03970 Others			<u>14,000</u>	<u>14,000</u>	<u>10,000</u>
001 Others			14,000	14,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,000	2,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BD4202 Deputy Director Human Rights Buner					
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
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09201 Hardware			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Hardware			2,000	2,000	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>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>8,000</u>	<u>8,000</u>	<u>4,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Machinery and Equipment			2,000	2,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			2,000	2,000	1,000

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ADMINISTRATION OF JUSTICE**

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BD4202 Deputy Director Human Rights Buner					
A137 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A13701 Hardware			2,000	2,000	1,000
A13702 Software			2,000	2,000	1,000
Deputy Director Human Rights Buner			2,745,000	2,745,000	3,023,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BM4175 Deputy Director Human Rights Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,876,000</u>	<u>1,876,000</u>	<u>2,053,000</u>
A011 TOTAL PAY	4	4	<u>1,008,000</u>	<u>1,008,000</u>	<u>1,108,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>576,000</u>	<u>576,000</u>	<u>633,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>576,000</u>	<u>576,000</u>	<u>633,000</u>
D028 Deputy Director (BPS-18)	1	1	312,000		343,000
C082 Computer Operator (BPS-16)	1	1	264,000		290,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>432,000</u>	<u>432,000</u>	<u>475,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>432,000</u>	<u>432,000</u>	<u>475,000</u>
J013 Junior Clerk (BPS-11)	1	1	252,000		277,000
N005 Naib Qasid (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>868,000</u>	<u>868,000</u>	<u>945,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>698,000</u>	<u>698,000</u>	<u>768,000</u>
A01202 House Rent Allowance			30,000	30,000	33,000
A01203 Conveyance Allowance			52,000	52,000	57,000
A01207 Washing Allowance			62,000	62,000	68,000
A01208 Dress Allowance			62,000	62,000	68,000
A0120D Integrated Allowance			6,000	6,000	7,000
A01217 Medical Allowance			50,000	50,000	55,000
A01226 Computer Allowance			8,000	8,000	9,000
A01233 Unattractive Area Allowance			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001 Unattractive Area Allowance			22,000	22,000	24,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			46,000	46,000	51,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>170,000</u>	<u>170,000</u>	<u>177,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BM4175 Deputy Director Human Rights Battagram					
001 Medical Charges			100,000	100,000	100,000
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>74,000</u>	<u>74,000</u>	<u>167,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			4,000	4,000	5,000
A03202 Telephone and Trunk Call			6,000	6,000	30,000
A033 TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	<u>30,000</u>
A03303 Electricity			<u>6,000</u>	<u>6,000</u>	<u>30,000</u>
001 Electricity			6,000	6,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>17,000</u>	<u>17,000</u>	<u>30,000</u>
A03805 Travelling Allowance			<u>3,000</u>	<u>3,000</u>	<u>10,000</u>
001 Travelling Allowance			3,000	3,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>14,000</u>	<u>14,000</u>	<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			14,000	14,000	20,000
A039 TOTAL GENERAL			<u>41,000</u>	<u>41,000</u>	<u>72,000</u>
A03901 Stationery			<u>6,000</u>	<u>6,000</u>	<u>20,000</u>
001 Stationery			6,000	6,000	20,000
A03902 Printing and Publication			<u>4,000</u>	<u>4,000</u>	<u>10,000</u>
001 Printing and publication			4,000	4,000	10,000
A03905 Newspapers Periodicals and Books			3,000	3,000	1,000
A03907 Advertising & Publicity			<u>18,000</u>	<u>18,000</u>	<u>30,000</u>
001 Advertising and Publicity			18,000	18,000	30,000
A03917 Law Charges			2,000	2,000	1,000
A03970 Others			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001 Others			8,000	8,000	10,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BM4175 Deputy Director Human Rights Battagram					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,000	2,000	1,000
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
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
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>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
Deputy Director Human Rights Battagram			1,958,000	1,958,000	2,224,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>3,220,000</u>	<u>3,220,000</u>	<u>3,531,000</u>
A011 TOTAL PAY	4	4	<u>1,860,000</u>	<u>1,860,000</u>	<u>2,045,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,188,000</u>	<u>1,188,000</u>	<u>1,306,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,188,000</u>	<u>1,188,000</u>	<u>1,306,000</u>
D028 Deputy Director (BPS-18)	1	1	624,000		686,000
C082 Computer Operator (BPS-16)	1	1	564,000		620,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>672,000</u>	<u>672,000</u>	<u>739,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>672,000</u>	<u>672,000</u>	<u>739,000</u>
J013 Junior Clerk (BPS-11)	1	1	468,000		515,000
N005 Naib Qasid (BPS-03)	1	1	204,000		224,000
A012 TOTAL ALLOWANCES			<u>1,360,000</u>	<u>1,360,000</u>	<u>1,486,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,260,000</u>	<u>1,260,000</u>	<u>1,386,000</u>
A01202 House Rent Allowance			111,000	111,000	122,000
A01203 Conveyance Allowance			119,000	119,000	131,000
A01207 Washing Allowance			12,000	12,000	13,000
A01208 Dress Allowance			12,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			56,000	56,000	62,000
A0121T Adhoc Relief Allowance 2013			2,000	2,000	2,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			3,000	3,000	3,000
A0124H Special Allowance-2021			87,000	87,000	96,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			88,000	88,000	97,000
A0124R Adhoc Relief Allowance 2022			88,000	88,000	97,000
A0124X Adhoc Relief Allowance 2023			322,000	322,000	354,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CA4295 Deputy Director Human Rights Charsadda					
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>111,000</u>	<u>111,000</u>	<u>147,000</u>
A032 TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			4,000	4,000	5,000
A03202 Telephone and Trunk Call			20,000	20,000	30,000
A033 TOTAL UTILITIES			<u>7,000</u>	<u>7,000</u>	<u>30,000</u>
A03303 Electricity			<u>7,000</u>	<u>7,000</u>	<u>30,000</u>
001 Electricity			7,000	7,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Travelling Allowance			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>70,000</u>	<u>70,000</u>	<u>72,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Stationery			10,000	10,000	20,000
A03902 Printing and Publication			<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
001 Printing and publication			6,000	6,000	10,000
A03905 Newspapers Periodicals and Books			4,000	4,000	1,000
A03907 Advertising & Publicity			<u>34,000</u>	<u>34,000</u>	<u>30,000</u>
001 Advertising and Publicity			34,000	34,000	30,000
A03917 Law Charges			2,000	2,000	1,000
A03970 Others			<u>14,000</u>	<u>14,000</u>	<u>10,000</u>
001 Others			14,000	14,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CA4295 Deputy Director Human Rights Charsadda					
A04114 Superannuation Encashment of L.P.R			2,000	2,000	1,000
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
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
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>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>8,000</u>	<u>8,000</u>	<u>4,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Machinery and Equipment			2,000	2,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			2,000	2,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CA4295 Deputy Director Human Rights Charsadda					
A13701 Hardware			2,000	2,000	1,000
A13702 Software			2,000	2,000	1,000
Deputy Director Human Rights Charsadda			3,347,000	3,347,000	3,686,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>9,382,000</u>	<u>9,382,000</u>	<u>10,311,000</u>
A011 TOTAL PAY	16	16	<u>5,100,000</u>	<u>5,100,000</u>	<u>5,609,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,156,000</u>	<u>3,156,000</u>	<u>3,471,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,156,000</u>	<u>3,156,000</u>	<u>3,471,000</u>
D570 District Attorney (BPS-19)	1	1	900,000		990,000
D571 Deputy District Attorney (BPS-18)	1	1	684,000		752,000
A728 Assistant District Attorney (BPS-17)	1	1	552,000		607,000
A057 Assistant (BPS-16)	1	1	336,000		370,000
C082 Computer Operator (BPS-16)	2	2	684,000		752,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,944,000</u>	<u>1,944,000</u>	<u>2,138,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,944,000</u>	<u>1,944,000</u>	<u>2,138,000</u>
J013 Junior Clerk (BPS-11)	2	2	480,000		528,000
D112 Driver (BPS-06)	1	1	204,000		224,000
C057 Chowkidar (BPS-03)	2	2	360,000		396,000
N005 Naib Qasid (BPS-03)	4	4	720,000		792,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>4,282,000</u>	<u>4,282,000</u>	<u>4,702,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,048,000</u>	<u>4,048,000</u>	<u>4,455,000</u>
A01202 House Rent Allowance			471,000	471,000	518,000
A01203 Conveyance Allowance			352,000	352,000	387,000
A01207 Washing Allowance			75,000	75,000	83,000
A01208 Dress Allowance			63,000	63,000	69,000
A0120D Integrated Allowance			44,000	44,000	48,000
A01217 Medical Allowance			217,000	217,000	239,000
A0121T Adhoc Relief Allowance 2013			15,000	15,000	17,000
A01224 Entertainment Allowance			6,000	6,000	7,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CU4340 District Attorney Chitral Upper					
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			10,000	10,000	11,000
A01233 Unattractive Area Allowance			<u>282,000</u>	<u>282,000</u>	<u>310,000</u>
001 Unattractive Area Allowance			282,000	282,000	310,000
A01239 Special allowance			<u>247,000</u>	<u>247,000</u>	<u>272,000</u>
001 Special Allowance			247,000	247,000	272,000
A0124H Special Allowance-2021			276,000	276,000	304,000
A0124L Weather Allowance			66,000	66,000	73,000
A0124N Disparity Reduction Allowance 2022- 15%			346,000	346,000	381,000
A0124R Adhoc Relief Allowance 2022			346,000	346,000	381,000
A0124X Adhoc Relief Allowance 2023			1,213,000	1,213,000	1,334,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>234,000</u>	<u>234,000</u>	<u>247,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A01278 Leave Salary			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
001 Leave Salary			134,000	134,000	147,000
A03 TOTAL OPERATING EXPENSES			<u>693,000</u>	<u>693,000</u>	<u>756,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>92,000</u>
A03201 Postage and Telegraph			20,000	20,000	30,000
A03202 Telephone and Trunk Call			50,000	50,000	62,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Electricity			100,000	100,000	124,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>323,000</u>	<u>323,000</u>	<u>330,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>173,000</u>	<u>173,000</u>	<u>180,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CU4340 District Attorney Chitral Upper					
001 POL Charges A.planes H.coptors S.cars for Generator			173,000	173,000	180,000
A039 TOTAL GENERAL			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001 Stationery			100,000	100,000	120,000
A03905 Newspapers Periodicals and Books			30,000	30,000	40,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001 Others			70,000	70,000	50,000
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
District Attorney Chitral Upper			10,077,000	10,077,000	11,069,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DA4236 District Attorney, Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,503,000</u>	<u>9,503,000</u>	<u>10,444,000</u>
A011 TOTAL PAY	14	14	<u>4,850,000</u>	<u>4,850,000</u>	<u>5,336,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,134,000</u>	<u>2,134,000</u>	<u>2,348,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,134,000</u>	<u>2,134,000</u>	<u>2,348,000</u>
D570 District Attorney (BPS-19)	1	1	700,000		770,000
D571 Deputy District Attorney (BPS-18)	1	1	588,000		647,000
S166 Superintendent (BPS-17)	1	1	396,000		436,000
C082 Computer Operator (BPS-16)	1	1	450,000		495,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,716,000</u>	<u>2,716,000</u>	<u>2,988,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,716,000</u>	<u>2,716,000</u>	<u>2,988,000</u>
S035 Senior Clerk (BPS-14)	1	1	408,000		449,000
J013 Junior Clerk (BPS-11)	3	3	876,000		964,000
D112 Driver (BPS-06)	1	1	400,000		440,000
C057 Chowkidar (BPS-03)	2	2	408,000		449,000
N005 Naib Qasid (BPS-03)	3	3	624,000		686,000
A012 TOTAL ALLOWANCES			<u>4,653,000</u>	<u>4,653,000</u>	<u>5,108,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,381,000</u>	<u>4,381,000</u>	<u>4,819,000</u>
A01202 House Rent Allowance			438,000	438,000	482,000
A01203 Conveyance Allowance			346,000	346,000	381,000
A01207 Washing Allowance			62,000	62,000	68,000
A01208 Dress Allowance			62,000	62,000	68,000
A0120D Integrated Allowance			37,000	37,000	41,000
A01217 Medical Allowance			217,000	217,000	239,000
A0121T Adhoc Relief Allowance 2013			31,000	31,000	34,000
A01224 Entertainment Allowance			2,000	2,000	2,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			22,000	22,000	24,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DA4236 District Attorney, Dir Lower					
A01233 Unattractive Area Allowance			<u>159,000</u>	<u>159,000</u>	<u>175,000</u>
001 Unattractive Area Allowance			159,000	159,000	175,000
A01239 Special allowance			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001 Special Allowance			165,000	165,000	182,000
A0124H Special Allowance-2021			291,000	291,000	320,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			412,000	412,000	453,000
A0124R Adhoc Relief Allowance 2022			412,000	412,000	453,000
A0124X Adhoc Relief Allowance 2023			1,370,000	1,370,000	1,507,000
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>272,000</u>	<u>272,000</u>	<u>289,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A01278 Leave Salary			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
001 Leave Salary			134,000	134,000	147,000
A01284 Firewood Allowance			38,000	38,000	42,000
A03 TOTAL OPERATING EXPENSES			<u>1,142,000</u>	<u>1,142,000</u>	<u>799,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>154,000</u>
A03201 Postage and Telegraph			20,000	20,000	30,000
A03202 Telephone and Trunk Call			100,000	100,000	124,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Electricity			100,000	100,000	124,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03603 Registration			2,000	2,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DA4236 District Attorney, Dir Lower					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>650,000</u>	<u>330,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001 Travelling Allowance			300,000	300,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>350,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	180,000
A039 TOTAL GENERAL			<u>270,000</u>	<u>270,000</u>	<u>190,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			50,000	50,000	40,000
A03970 Others			<u>120,000</u>	<u>120,000</u>	<u>50,000</u>
001 Others			120,000	120,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	500,000
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>4,000</u>	<u>4,000</u>	<u>2,000</u>
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

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DA4236 District Attorney, Dir Lower					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>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>242,000</u>	<u>242,000</u>	<u>101,000</u>
A130 TOTAL TRANSPORT			<u>180,000</u>	<u>180,000</u>	<u>60,000</u>
A13001 Transport			<u>180,000</u>	<u>180,000</u>	<u>60,000</u>
001 Transport			180,000	180,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001 Machinery and Equipment			30,000	30,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			30,000	30,000	20,000
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
District Attorney, Dir Lower			10,893,000	10,893,000	11,847,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>1,972,000</u>	<u>1,972,000</u>	<u>2,160,000</u>
A011 TOTAL PAY	4	4	<u>1,512,000</u>	<u>1,512,000</u>	<u>1,664,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>888,000</u>	<u>888,000</u>	<u>977,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>888,000</u>	<u>888,000</u>	<u>977,000</u>
D028 Deputy Director (BPS-18)	1	1	468,000		515,000
C082 Computer Operator (BPS-16)	1	1	420,000		462,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>624,000</u>	<u>624,000</u>	<u>687,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>624,000</u>	<u>624,000</u>	<u>687,000</u>
J013 Junior Clerk (BPS-11)	1	1	408,000		449,000
N005 Naib Qasid (BPS-03)	1	1	216,000		238,000
A012 TOTAL ALLOWANCES			<u>460,000</u>	<u>460,000</u>	<u>496,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>352,000</u>	<u>352,000</u>	<u>388,000</u>
A01202 House Rent Allowance			37,000	37,000	41,000
A01203 Conveyance Allowance			37,000	37,000	41,000
A01207 Washing Allowance			1,000	1,000	1,000
A01208 Dress Allowance			1,000	1,000	1,000
A0120D Integrated Allowance			1,000	1,000	1,000
A01217 Medical Allowance			20,000	20,000	22,000
A01226 Computer Allowance			42,000	42,000	46,000
A01233 Unattractive Area Allowance			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
001 Unattractive Area Allowance			13,000	13,000	14,000
A0124H Special Allowance-2021			43,000	43,000	47,000
A0124L Weather Allowance			7,000	7,000	8,000
A0124N Disparity Reduction Allowance 2022- 15%			26,000	26,000	29,000
A0124R Adhoc Relief Allowance 2022			26,000	26,000	29,000
A0124X Adhoc Relief Allowance 2023			98,000	98,000	108,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A01271 Overtime Allowance			4,000	4,000	4,000
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A01278 Leave Salary			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Leave Salary			2,000	2,000	2,000
A01284 Firewood Allowance			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>68,000</u>	<u>68,000</u>	<u>116,000</u>
A032 TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			4,000	4,000	5,000
A03202 Telephone and Trunk Call			14,000	14,000	30,000
A033 TOTAL UTILITIES			<u>12,000</u>	<u>12,000</u>	<u>30,000</u>
A03303 Electricity			<u>12,000</u>	<u>12,000</u>	<u>30,000</u>
001 Electricity			12,000	12,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>	<u>4,000</u>	<u>10,000</u>
A03805 Travelling Allowance			<u>4,000</u>	<u>4,000</u>	<u>10,000</u>
001 Travelling Allowance			4,000	4,000	10,000
A039 TOTAL GENERAL			<u>34,000</u>	<u>34,000</u>	<u>41,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Stationery			10,000	10,000	20,000
A03902 Printing and Publication			<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
001 Printing and publication			6,000	6,000	10,000
A03905 Newspapers Periodicals and Books			4,000	4,000	1,000
A03970 Others			<u>14,000</u>	<u>14,000</u>	<u>10,000</u>
001 Others			14,000	14,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DA4327 Deputy Director Human Rights Dir Lower					
A041 TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,000	2,000	1,000
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
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09201 Hardware			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Hardware			2,000	2,000	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>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>4,000</u>	<u>4,000</u>	<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Machinery and Equipment			2,000	2,000	1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DA4327 Deputy Director Human Rights Dir Lower					
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			2,000	2,000	1,000
Deputy Director Human Rights Dir Lower			2,054,000	2,054,000	2,283,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>2,838,000</u>	<u>2,838,000</u>	<u>3,113,000</u>
A011 TOTAL PAY	4	4	<u>1,356,000</u>	<u>1,356,000</u>	<u>1,492,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>732,000</u>	<u>732,000</u>	<u>805,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>732,000</u>	<u>732,000</u>	<u>805,000</u>
D028 Deputy Director (BPS-18)	1	1	468,000		515,000
C082 Computer Operator (BPS-16)	1	1	264,000		290,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>624,000</u>	<u>624,000</u>	<u>687,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>624,000</u>	<u>624,000</u>	<u>687,000</u>
J013 Junior Clerk (BPS-11)	1	1	408,000		449,000
N005 Naib Qasid (BPS-03)	1	1	216,000		238,000
A012 TOTAL ALLOWANCES			<u>1,482,000</u>	<u>1,482,000</u>	<u>1,621,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,380,000</u>	<u>1,380,000</u>	<u>1,519,000</u>
A01202 House Rent Allowance			111,000	111,000	122,000
A01203 Conveyance Allowance			119,000	119,000	131,000
A01207 Washing Allowance			12,000	12,000	13,000
A01208 Dress Allowance			12,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			56,000	56,000	62,000
A0121T Adhoc Relief Allowance 2013			2,000	2,000	2,000
A01226 Computer Allowance			56,000	56,000	62,000
A0122C Adhoc Relief Allowance - 2015			46,000	46,000	51,000
A01233 Unattractive Area Allowance			<u>58,000</u>	<u>58,000</u>	<u>64,000</u>
001 Unattractive Area Allowance			58,000	58,000	64,000
A01236 Deputation Allowance			18,000	18,000	20,000
A0124H Special Allowance-2021			87,000	87,000	96,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			81,000	81,000	89,000
A0124R Adhoc Relief Allowance 2022			81,000	81,000	89,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A0124X Adhoc Relief Allowance 2023			300,000	300,000	330,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A01278 Leave Salary			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Leave Salary			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>120,000</u>	<u>120,000</u>	<u>136,000</u>
A032 TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			4,000	4,000	5,000
A03202 Telephone and Trunk Call			14,000	14,000	30,000
A033 TOTAL UTILITIES			<u>12,000</u>	<u>12,000</u>	<u>30,000</u>
A03303 Electricity			<u>12,000</u>	<u>12,000</u>	<u>30,000</u>
001 Electricity			12,000	12,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Travelling Allowance			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	<u>61,000</u>
A03901 Stationery			<u>26,000</u>	<u>26,000</u>	<u>20,000</u>
001 Stationery			26,000	26,000	20,000
A03902 Printing and Publication			<u>16,000</u>	<u>16,000</u>	<u>10,000</u>
001 Printing and publication			16,000	16,000	10,000
A03905 Newspapers Periodicals and Books			4,000	4,000	1,000
A03907 Advertising & Publicity			<u>34,000</u>	<u>34,000</u>	<u>30,000</u>
001 Advertising and Publicity			34,000	34,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4401 Deputy Director Human Rights D.I.Khan					
A041 TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,000	2,000	1,000
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
A09 TOTAL PHYSICAL ASSETS			<u>8,000</u>	<u>8,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09201 Hardware			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Hardware			2,000	2,000	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>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>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>6,000</u>	<u>6,000</u>	<u>3,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4401 Deputy Director Human Rights D.I.Khan					
A130 TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13001 Transport			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Transport			2,000	2,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Machinery and Equipment			2,000	2,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			2,000	2,000	1,000
Deputy Director Human Rights D.I.Khan			2,976,000	2,976,000	3,258,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>13,846,000</u>	<u>13,846,000</u>	<u>15,221,000</u>
A011 TOTAL PAY	18	18	<u>6,756,000</u>	<u>6,756,000</u>	<u>7,431,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,524,000</u>	<u>4,524,000</u>	<u>4,976,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,524,000</u>	<u>4,524,000</u>	<u>4,976,000</u>
D570 District Attorney (BPS-19)	1	1	1,500,000		1,650,000
D571 Deputy District Attorney (BPS-18)	1	1	684,000		752,000
A728 Assistant District Attorney (BPS-17)	1	1	552,000		607,000
S166 Superintendent (BPS-17)	1	1	552,000		607,000
A057 Assistant (BPS-16)	1	1	336,000		370,000
C082 Computer Operator (BPS-16)	2	2	900,000		990,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,232,000</u>	<u>2,232,000</u>	<u>2,455,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,232,000</u>	<u>2,232,000</u>	<u>2,455,000</u>
S035 Senior Clerk (BPS-14)	1	1	288,000		317,000
J013 Junior Clerk (BPS-11)	2	2	480,000		528,000
D112 Driver (BPS-06)	1	1	204,000		224,000
C057 Chowkidar (BPS-03)	2	2	360,000		396,000
N005 Naib Qasid (BPS-03)	4	4	720,000		792,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>7,090,000</u>	<u>7,090,000</u>	<u>7,790,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,856,000</u>	<u>6,856,000</u>	<u>7,543,000</u>
A01202 House Rent Allowance			793,000	793,000	872,000
A01203 Conveyance Allowance			598,000	598,000	658,000
A01207 Washing Allowance			87,000	87,000	96,000
A01208 Dress Allowance			87,000	87,000	96,000
A0120D Integrated Allowance			52,000	52,000	57,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A01217 Medical Allowance			305,000	305,000	336,000
A0121T Adhoc Relief Allowance 2013			52,000	52,000	57,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			37,000	37,000	41,000
A0122C Adhoc Relief Allowance - 2015			35,000	35,000	39,000
A01238 Charge allowance			37,000	37,000	41,000
A01239 Special allowance			<u>371,000</u>	<u>371,000</u>	<u>408,000</u>
001 Special Allowance			371,000	371,000	408,000
A0124H Special Allowance-2021			513,000	513,000	564,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			671,000	671,000	738,000
A0124R Adhoc Relief Allowance 2022			671,000	671,000	738,000
A0124X Adhoc Relief Allowance 2023			2,207,000	2,207,000	2,428,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>234,000</u>	<u>234,000</u>	<u>247,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A01278 Leave Salary			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
001 Leave Salary			134,000	134,000	147,000
A03 TOTAL OPERATING EXPENSES			<u>1,409,000</u>	<u>1,409,000</u>	<u>1,111,000</u>
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>123,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			75,000	75,000	93,000
A033 TOTAL UTILITIES			<u>95,000</u>	<u>95,000</u>	<u>118,000</u>
A03301 Gas			25,000	25,000	31,000
A03303 Electricity			<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
001 Electricity			70,000	70,000	87,000
A034 TOTAL OCCUPANCY COSTS			<u>133,000</u>	<u>133,000</u>	<u>165,000</u>
A03402 Rent for Office Building			133,000	133,000	165,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A038 TOTAL TRAVEL & TRANSPORTATION			556,000	556,000	435,000
A03805 Travelling Allowance			450,000	450,000	250,000
001 Travelling Allowance			450,000	450,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	180,000
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	180,000
A03808 Conveyance Charges			6,000	6,000	5,000
001 Conveyance Charges			6,000	6,000	5,000
A039 TOTAL GENERAL			520,000	520,000	270,000
A03901 Stationery			200,000	200,000	150,000
001 Stationery			200,000	200,000	150,000
A03902 Printing and Publication			100,000	100,000	30,000
001 Printing and publication			100,000	100,000	30,000
A03905 Newspapers Periodicals and Books			70,000	70,000	40,000
A03970 Others			150,000	150,000	50,000
001 Others			150,000	150,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,000	500,000
A041 TOTAL PENSION			1,000	1,000	500,000
A04114 Superannuation Encashment of L.P.R			1,000	1,000	500,000
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
A09 TOTAL PHYSICAL ASSETS			12,000	12,000	6,000
A092 TOTAL COMPUTER EQUIPMENT			4,000	4,000	2,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A09201 Hardware			4,000	4,000	2,000
001 Hardware			4,000	4,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			4,000	4,000	2,000
A09601 Plant and Machinery			4,000	4,000	2,000
001 Plant and Machinery			4,000	4,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			4,000	4,000	2,000
A09701 Furniture and fixtures			4,000	4,000	2,000
001 Furniture & Fixture			4,000	4,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			232,000	232,000	100,000
A130 TOTAL TRANSPORT			32,000	32,000	60,000
A13001 Transport			32,000	32,000	60,000
001 Transport			32,000	32,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			150,000	150,000	20,000
A13101 Machinery and Equipment			150,000	150,000	20,000
001 Machinery and Equipment			150,000	150,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			50,000	50,000	20,000
A13201 Furniture and Fixture			50,000	50,000	20,000
District Attorney Labour Court D I Khan			15,501,000	15,501,000	16,939,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>2,170,000</u>	<u>2,170,000</u>	<u>2,378,000</u>
A011 TOTAL PAY	4	4	<u>1,356,000</u>	<u>1,356,000</u>	<u>1,492,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>732,000</u>	<u>732,000</u>	<u>805,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>732,000</u>	<u>732,000</u>	<u>805,000</u>
D028 Deputy Director (BPS-18)	1	1	468,000		515,000
C082 Computer Operator (BPS-16)	1	1	264,000		290,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>624,000</u>	<u>624,000</u>	<u>687,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>624,000</u>	<u>624,000</u>	<u>687,000</u>
J013 Junior Clerk (BPS-11)	1	1	408,000		449,000
N005 Naib Qasid (BPS-03)	1	1	216,000		238,000
A012 TOTAL ALLOWANCES			<u>814,000</u>	<u>814,000</u>	<u>886,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>710,000</u>	<u>710,000</u>	<u>782,000</u>
A01202 House Rent Allowance			77,000	77,000	85,000
A01203 Conveyance Allowance			84,000	84,000	92,000
A01207 Washing Allowance			12,000	12,000	13,000
A01208 Dress Allowance			12,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			37,000	37,000	41,000
A01224 Entertainment Allowance			4,000	4,000	4,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			8,000	8,000	9,000
A01233 Unattractive Area Allowance			<u>31,000</u>	<u>31,000</u>	<u>34,000</u>
001 Unattractive Area Allowance			31,000	31,000	34,000
A01239 Special allowance			<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
001 Special Allowance			37,000	37,000	41,000
A0124H Special Allowance-2021			43,000	43,000	47,000
A0124L Weather Allowance			19,000	19,000	21,000
A0124N Disparity Reduction Allowance 2022- 15%			56,000	56,000	62,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A0124R Adhoc Relief Allowance 2022			56,000	56,000	62,000
A0124X Adhoc Relief Allowance 2023			208,000	208,000	229,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A01278 Leave Salary			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Leave Salary			2,000	2,000	2,000
A01284 Firewood Allowance			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>62,000</u>	<u>62,000</u>	<u>107,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			4,000	4,000	5,000
A03202 Telephone and Trunk Call			6,000	6,000	30,000
A033 TOTAL UTILITIES			<u>12,000</u>	<u>12,000</u>	<u>30,000</u>
A03303 Electricity			<u>12,000</u>	<u>12,000</u>	<u>30,000</u>
001 Electricity			12,000	12,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>12,000</u>	<u>12,000</u>	<u>11,000</u>
A03801 Training - domestic			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
003 Others			2,000	2,000	1,000
A03805 Travelling Allowance			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Travelling Allowance			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Stationery			10,000	10,000	20,000
A03905 Newspapers Periodicals and Books			4,000	4,000	1,000
A03970 Others			<u>14,000</u>	<u>14,000</u>	<u>10,000</u>
001 Others			14,000	14,000	10,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,000	2,000	1,000
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
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>3,000</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>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
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>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>2,000</u>	<u>2,000</u>	<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Machinery and Equipment			2,000	2,000	1,000
Deputy Director Human Rights Dir Upper			2,248,000	2,248,000	2,493,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4349 Deputy Director Human Rights Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,565,000</u>	<u>2,565,000</u>	<u>2,812,000</u>
A011 TOTAL PAY	4	4	<u>1,188,000</u>	<u>1,188,000</u>	<u>1,307,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>732,000</u>	<u>732,000</u>	<u>805,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>732,000</u>	<u>732,000</u>	<u>805,000</u>
D028 Deputy Director (BPS-18)	1	1	468,000		515,000
C082 Computer Operator (BPS-16)	1	1	264,000		290,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>456,000</u>	<u>456,000</u>	<u>502,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>456,000</u>	<u>456,000</u>	<u>502,000</u>
J013 Junior Clerk (BPS-11)	1	1	240,000		264,000
N005 Naib Qasid (BPS-03)	1	1	216,000		238,000
A012 TOTAL ALLOWANCES			<u>1,377,000</u>	<u>1,377,000</u>	<u>1,505,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,277,000</u>	<u>1,277,000</u>	<u>1,405,000</u>
A01202 House Rent Allowance			111,000	111,000	122,000
A01203 Conveyance Allowance			119,000	119,000	131,000
A01207 Washing Allowance			12,000	12,000	13,000
A01208 Dress Allowance			12,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			56,000	56,000	62,000
A01226 Computer Allowance			19,000	19,000	21,000
A01233 Unattractive Area Allowance			<u>58,000</u>	<u>58,000</u>	<u>64,000</u>
001 Unattractive Area Allowance			58,000	58,000	64,000
A0124H Special Allowance-2021			87,000	87,000	96,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			81,000	81,000	89,000
A0124R Adhoc Relief Allowance 2022			81,000	81,000	89,000
A0124X Adhoc Relief Allowance 2023			300,000	300,000	330,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4349 Deputy Director Human Rights Haripur					
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>67,000</u>	<u>67,000</u>	<u>138,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			4,000	4,000	5,000
A03202 Telephone and Trunk Call			16,000	16,000	30,000
A033 TOTAL UTILITIES			<u>14,000</u>	<u>14,000</u>	<u>31,000</u>
A03301 Gas			8,000	8,000	1,000
A03303 Electricity			<u>6,000</u>	<u>6,000</u>	<u>30,000</u>
001 Electricity			6,000	6,000	30,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03603 Registration			2,000	2,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A03805 Travelling Allowance			<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
001 Travelling Allowance			6,000	6,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,000</u>	<u>4,000</u>	<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,000	4,000	20,000
A039 TOTAL GENERAL			<u>21,000</u>	<u>21,000</u>	<u>41,000</u>
A03901 Stationery			<u>6,000</u>	<u>6,000</u>	<u>20,000</u>
001 Stationery			6,000	6,000	20,000
A03902 Printing and Publication			<u>4,000</u>	<u>4,000</u>	<u>10,000</u>
001 Printing and publication			4,000	4,000	10,000
A03905 Newspapers Periodicals and Books			3,000	3,000	1,000
A03970 Others			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001 Others			8,000	8,000	10,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4349 Deputy Director Human Rights Haripur					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,000	2,000	1,000
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
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09202 Software			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Software			2,000	2,000	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>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>6,000</u>	<u>6,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13001 Transport			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4349 Deputy Director Human Rights Haripur					
001 Transport			2,000	2,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Machinery and Equipment			2,000	2,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			2,000	2,000	1,000
Deputy Director Human Rights Haripur			2,648,000	2,648,000	2,958,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>12,853,000</u>	<u>12,853,000</u>	<u>14,129,000</u>
A011 TOTAL PAY	18	18	<u>6,792,000</u>	<u>6,792,000</u>	<u>7,471,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,864,000</u>	<u>3,864,000</u>	<u>4,250,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,864,000</u>	<u>3,864,000</u>	<u>4,250,000</u>
D570 District Attorney (BPS-19)	1	1	1,056,000		1,162,000
D571 Deputy District Attorney (BPS-18)	1	1	684,000		752,000
A728 Assistant District Attorney (BPS-17)	1	1	552,000		607,000
S166 Superintendent (BPS-17)	1	1	552,000		607,000
A057 Assistant (BPS-16)	1	1	336,000		370,000
C082 Computer Operator (BPS-16)	2	2	684,000		752,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,928,000</u>	<u>2,928,000</u>	<u>3,221,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,928,000</u>	<u>2,928,000</u>	<u>3,221,000</u>
S035 Senior Clerk (BPS-14)	1	1	288,000		317,000
J013 Junior Clerk (BPS-11)	2	2	480,000		528,000
D112 Driver (BPS-06)	1	1	900,000		990,000
C057 Chowkidar (BPS-03)	2	2	360,000		396,000
N005 Naib Qasid (BPS-03)	4	4	720,000		792,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>6,061,000</u>	<u>6,061,000</u>	<u>6,658,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,827,000</u>	<u>5,827,000</u>	<u>6,411,000</u>
A01202 House Rent Allowance			638,000	638,000	702,000
A01203 Conveyance Allowance			531,000	531,000	584,000
A01207 Washing Allowance			99,000	99,000	109,000
A01208 Dress Allowance			99,000	99,000	109,000
A0120D Integrated Allowance			59,000	59,000	65,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4700 District Attorney Labour Court Haripur					
A01217 Medical Allowance			305,000	305,000	336,000
A0121T Adhoc Relief Allowance 2013			34,000	34,000	37,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			37,000	37,000	41,000
A0122C Adhoc Relief Allowance - 2015			23,000	23,000	25,000
A01239 Special allowance			<u>247,000</u>	<u>247,000</u>	<u>272,000</u>
001 Special Allowance			247,000	247,000	272,000
A0124H Special Allowance-2021			406,000	406,000	447,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			550,000	550,000	605,000
A0124R Adhoc Relief Allowance 2022			550,000	550,000	605,000
A0124X Adhoc Relief Allowance 2023			1,909,000	1,909,000	2,100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>234,000</u>	<u>234,000</u>	<u>247,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A01278 Leave Salary			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
001 Leave Salary			134,000	134,000	147,000
A03 TOTAL OPERATING EXPENSES			<u>1,010,000</u>	<u>1,010,000</u>	<u>742,000</u>
A032 TOTAL COMMUNICATIONS			<u>27,000</u>	<u>27,000</u>	<u>42,000</u>
A03201 Postage and Telegraph			17,000	17,000	30,000
A03202 Telephone and Trunk Call			10,000	10,000	12,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Electricity			1,000	1,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>801,000</u>	<u>801,000</u>	<u>430,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>800,000</u>	<u>250,000</u>
001 Travelling Allowance			800,000	800,000	250,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4700 District Attorney Labour Court Haripur					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	180,000
A039 TOTAL GENERAL			<u>181,000</u>	<u>181,000</u>	<u>220,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001 Stationery			80,000	80,000	100,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Printing and publication			20,000	20,000	30,000
A03905 Newspapers Periodicals and Books			1,000	1,000	40,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001 Others			80,000	80,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>250,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Hardware			100,000	100,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture			50,000	50,000	1,000
District Attorney Labour Court Haripur			14,113,000	14,113,000	14,874,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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.			<u>11,493,000</u>	<u>11,493,000</u>	<u>12,634,000</u>
A011 TOTAL PAY	17	17	<u>5,680,000</u>	<u>5,680,000</u>	<u>6,248,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,440,000</u>	<u>3,440,000</u>	<u>3,784,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,440,000</u>	<u>3,440,000</u>	<u>3,784,000</u>
D570 District Attorney (BPS-19)	1	1	900,000		990,000
D571 Deputy District Attorney (BPS-18)	1	1	500,000		550,000
A728 Assistant District Attorney (BPS-17)	1	1	552,000		607,000
S166 Superintendent (BPS-17)	1	1	552,000		607,000
A057 Assistant (BPS-16)	1	1	336,000		370,000
C082 Computer Operator (BPS-16)	2	2	600,000		660,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,240,000</u>	<u>2,240,000</u>	<u>2,464,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,240,000</u>	<u>2,240,000</u>	<u>2,464,000</u>
J013 Junior Clerk (BPS-11)	2	2	480,000		528,000
D112 Driver (BPS-06)	1	1	500,000		550,000
C057 Chowkidar (BPS-03)	2	2	360,000		396,000
N005 Naib Qasid (BPS-03)	4	4	720,000		792,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>5,813,000</u>	<u>5,813,000</u>	<u>6,386,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,579,000</u>	<u>5,579,000</u>	<u>6,139,000</u>
A01202 House Rent Allowance			597,000	597,000	657,000
A01203 Conveyance Allowance			434,000	434,000	477,000
A01207 Washing Allowance			99,000	99,000	109,000
A01208 Dress Allowance			99,000	99,000	109,000
A0120D Integrated Allowance			59,000	59,000	65,000
A01217 Medical Allowance			297,000	297,000	327,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KO4060 District Attorney Kohistan Lower					
A0121T Adhoc Relief Allowance 2013			25,000	25,000	28,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			37,000	37,000	41,000
A0122C Adhoc Relief Allowance - 2015			17,000	17,000	19,000
A01233 Unattractive Area Allowance			<u>328,000</u>	<u>328,000</u>	<u>361,000</u>
001 Unattractive Area Allowance			328,000	328,000	361,000
A01239 Special allowance			<u>247,000</u>	<u>247,000</u>	<u>272,000</u>
001 Special Allowance			247,000	247,000	272,000
A0124H Special Allowance-2021			363,000	363,000	399,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			484,000	484,000	532,000
A0124R Adhoc Relief Allowance 2022			486,000	486,000	535,000
A0124X Adhoc Relief Allowance 2023			1,667,000	1,667,000	1,834,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>234,000</u>	<u>234,000</u>	<u>247,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A01278 Leave Salary			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
001 Leave Salary			134,000	134,000	147,000
A03 TOTAL OPERATING EXPENSES			<u>1,975,000</u>	<u>1,975,000</u>	<u>1,432,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>92,000</u>
A03201 Postage and Telegraph			5,000	5,000	30,000
A03202 Telephone and Trunk Call			50,000	50,000	62,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Electricity			50,000	50,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>540,000</u>	<u>540,000</u>	<u>670,000</u>
A03402 Rent for Office Building			540,000	540,000	670,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KO4060 District Attorney Kohistan Lower					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>950,000</u>	<u>950,000</u>	<u>330,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>700,000</u>	<u>150,000</u>
001 Travelling Allowance			700,000	700,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	180,000
A039 TOTAL GENERAL			<u>380,000</u>	<u>380,000</u>	<u>240,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Stationery			120,000	120,000	120,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Printing and publication			50,000	50,000	30,000
A03905 Newspapers Periodicals and Books			60,000	60,000	40,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Others			150,000	150,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>302,000</u>	<u>302,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
A09201 Hardware			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
001 Hardware			200,000	200,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	100,000	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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KO4060 District Attorney Kohistan Lower					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>1,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>60,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>60,000</u>
001 Transport			1,000	1,000	60,000
District Attorney Kohistan Lower			13,771,000	13,771,000	14,130,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>3,175,000</u>	<u>3,175,000</u>	<u>3,482,000</u>
A011 TOTAL PAY	4	4	<u>1,668,000</u>	<u>1,668,000</u>	<u>1,835,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,044,000</u>	<u>1,044,000</u>	<u>1,148,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,044,000</u>	<u>1,044,000</u>	<u>1,148,000</u>
D028 Deputy Director (BPS-18)	1	1	624,000		686,000
C082 Computer Operator (BPS-16)	1	1	420,000		462,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>624,000</u>	<u>624,000</u>	<u>687,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>624,000</u>	<u>624,000</u>	<u>687,000</u>
J013 Junior Clerk (BPS-11)	1	1	408,000		449,000
N005 Naib Qasid (BPS-03)	1	1	216,000		238,000
A012 TOTAL ALLOWANCES			<u>1,507,000</u>	<u>1,507,000</u>	<u>1,647,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,397,000</u>	<u>1,397,000</u>	<u>1,536,000</u>
A01202 House Rent Allowance			128,000	128,000	141,000
A01203 Conveyance Allowance			127,000	127,000	140,000
A01207 Washing Allowance			13,000	13,000	14,000
A01208 Dress Allowance			13,000	13,000	14,000
A01209 Special Additional Allowance			24,000	24,000	26,000
A0120D Integrated Allowance			8,000	8,000	9,000
A01217 Medical Allowance			60,000	60,000	66,000
A01224 Entertainment Allowance			4,000	4,000	4,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			42,000	42,000	46,000
A01233 Unattractive Area Allowance			<u>58,000</u>	<u>58,000</u>	<u>64,000</u>
001 Unattractive Area Allowance			58,000	58,000	64,000
A01244 Adhoc relief			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Adhoc Relief			4,000	4,000	4,000
A0124H Special Allowance-2021			87,000	87,000	96,000
A0124L Weather Allowance			334,000	334,000	367,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4431 Deputy Director Human Rights Kohat					
A0124N Disparity Reduction Allowance 2022- 15%			96,000	96,000	106,000
A0124R Adhoc Relief Allowance 2022			96,000	96,000	106,000
A0124X Adhoc Relief Allowance 2023			284,000	284,000	312,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			110,000	110,000	111,000
A01274 Medical Charges			100,000	100,000	100,000
001 Medical Charges			100,000	100,000	100,000
A01278 Leave Salary			2,000	2,000	2,000
001 Leave Salary			2,000	2,000	2,000
A01284 Firewood Allowance			8,000	8,000	9,000
A03 TOTAL OPERATING EXPENSES			77,000	77,000	87,000
A032 TOTAL COMMUNICATIONS			30,000	30,000	35,000
A03201 Postage and Telegraph			4,000	4,000	5,000
A03202 Telephone and Trunk Call			26,000	26,000	30,000
A033 TOTAL UTILITIES			17,000	17,000	30,000
A03303 Electricity			17,000	17,000	30,000
001 Electricity			17,000	17,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			12,000	12,000	11,000
A03801 Training - domestic			2,000	2,000	1,000
003 Others			2,000	2,000	1,000
A03805 Travelling Allowance			10,000	10,000	10,000
001 Travelling Allowance			10,000	10,000	10,000
A039 TOTAL GENERAL			18,000	18,000	11,000
A03905 Newspapers Periodicals and Books			4,000	4,000	1,000
A03970 Others			14,000	14,000	10,000
001 Others			14,000	14,000	10,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4431 Deputy Director Human Rights Kohat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,000	2,000	1,000
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
A09 TOTAL PHYSICAL ASSETS			<u>8,000</u>	<u>8,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>3,000</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>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
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>2,000</u>	<u>2,000</u>	<u>1,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Machinery and Equipment			2,000	2,000	1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

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

KT4431 Deputy Director Human Rights Kohat

Deputy Director Human Rights Kohat			3,266,000	3,266,000	3,576,000
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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LK4228 Deputy Director Human Rights Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,599,000</u>	<u>2,599,000</u>	<u>2,850,000</u>
A011 TOTAL PAY	4	4	<u>1,668,000</u>	<u>1,668,000</u>	<u>1,835,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,044,000</u>	<u>1,044,000</u>	<u>1,148,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,044,000</u>	<u>1,044,000</u>	<u>1,148,000</u>
D028 Deputy Director (BPS-18)	1	1	624,000		686,000
C082 Computer Operator (BPS-16)	1	1	420,000		462,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>624,000</u>	<u>624,000</u>	<u>687,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>624,000</u>	<u>624,000</u>	<u>687,000</u>
J013 Junior Clerk (BPS-11)	1	1	408,000		449,000
N005 Naib Qasid (BPS-03)	1	1	216,000		238,000
A012 TOTAL ALLOWANCES			<u>931,000</u>	<u>931,000</u>	<u>1,015,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>813,000</u>	<u>813,000</u>	<u>895,000</u>
A01202 House Rent Allowance			26,000	26,000	29,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01207 Washing Allowance			12,000	12,000	13,000
A01208 Dress Allowance			12,000	12,000	13,000
A01209 Special Additional Allowance			28,000	28,000	31,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			19,000	19,000	21,000
A0121T Adhoc Relief Allowance 2013			52,000	52,000	57,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			62,000	62,000	68,000
A0122N Special Conveyance Allowance to Disabled Employees			6,000	6,000	7,000
A01233 Unattractive Area Allowance			<u>58,000</u>	<u>58,000</u>	<u>64,000</u>
001 Unattractive Area Allowance			58,000	58,000	64,000
A01236 Deputation Allowance			18,000	18,000	20,000
A0124H Special Allowance-2021			34,000	34,000	37,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			19,000	19,000	21,000
A0124R Adhoc Relief Allowance 2022			19,000	19,000	21,000
A0124X Adhoc Relief Allowance 2023			67,000	67,000	74,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>118,000</u>	<u>118,000</u>	<u>120,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A01278 Leave Salary			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001 Leave Salary			18,000	18,000	20,000
A03 TOTAL OPERATING EXPENSES			<u>84,000</u>	<u>84,000</u>	<u>166,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			4,000	4,000	5,000
A03202 Telephone and Trunk Call			16,000	16,000	30,000
A033 TOTAL UTILITIES			<u>4,000</u>	<u>4,000</u>	<u>30,000</u>
A03303 Electricity			<u>4,000</u>	<u>4,000</u>	<u>30,000</u>
001 Electricity			4,000	4,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>24,000</u>	<u>24,000</u>	<u>30,000</u>
A03805 Travelling Allowance			<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
001 Travelling Allowance			6,000	6,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			18,000	18,000	20,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>71,000</u>
A03901 Stationery			<u>3,000</u>	<u>3,000</u>	<u>20,000</u>
001 Stationery			3,000	3,000	20,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A03902 Printing and Publication			<u>4,000</u>	<u>4,000</u>	<u>10,000</u>
001 Printing and publication			4,000	4,000	10,000
A03905 Newspapers Periodicals and Books			3,000	3,000	1,000
A03907 Advertising & Publicity			<u>18,000</u>	<u>18,000</u>	<u>30,000</u>
001 Advertising and Publicity			18,000	18,000	30,000
A03970 Others			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001 Others			8,000	8,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,000	2,000	1,000
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
A09 TOTAL PHYSICAL ASSETS			<u>8,000</u>	<u>8,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09201 Hardware			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Hardware			2,000	2,000	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>2,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
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>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>6,000</u>	<u>6,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13001 Transport			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Transport			2,000	2,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Machinery and Equipment			2,000	2,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			2,000	2,000	1,000
Deputy Director Human Rights Lakki Marwat			2,701,000	2,701,000	3,025,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>2,444,000</u>	<u>2,444,000</u>	<u>2,678,000</u>
A011 TOTAL PAY	4	4	<u>1,332,000</u>	<u>1,332,000</u>	<u>1,466,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>708,000</u>	<u>708,000</u>	<u>779,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>708,000</u>	<u>708,000</u>	<u>779,000</u>
D028 Deputy Director (BPS-18)	1	1	396,000		436,000
C082 Computer Operator (BPS-16)	1	1	312,000		343,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>624,000</u>	<u>624,000</u>	<u>687,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>624,000</u>	<u>624,000</u>	<u>687,000</u>
J013 Junior Clerk (BPS-11)	1	1	408,000		449,000
N005 Naib Qasid (BPS-03)	1	1	216,000		238,000
A012 TOTAL ALLOWANCES			<u>1,112,000</u>	<u>1,112,000</u>	<u>1,212,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>976,000</u>	<u>976,000</u>	<u>1,073,000</u>
A01202 House Rent Allowance			55,000	55,000	61,000
A01203 Conveyance Allowance			65,000	65,000	72,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			60,000	60,000	66,000
A01217 Medical Allowance			22,000	22,000	24,000
A0121T Adhoc Relief Allowance 2013			6,000	6,000	7,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			4,000	4,000	4,000
A01233 Unattractive Area Allowance			<u>21,000</u>	<u>21,000</u>	<u>23,000</u>
001 Unattractive Area Allowance			21,000	21,000	23,000
A0124H Special Allowance-2021			43,000	43,000	47,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			61,000	61,000	67,000
A0124R Adhoc Relief Allowance 2022			61,000	61,000	67,000
A0124X Adhoc Relief Allowance 2023			221,000	221,000	243,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MD4290 Deputy Director Human Rights Malakand					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>136,000</u>	<u>136,000</u>	<u>139,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A01278 Leave Salary			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Leave Salary			2,000	2,000	2,000
A012AE Integrated allowance			34,000	34,000	37,000
A03 TOTAL OPERATING EXPENSES			<u>47,000</u>	<u>47,000</u>	<u>65,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			4,000	4,000	5,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	
A03304 Hot and Cold Weather Charges			2,000	2,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
A03805 Travelling Allowance			<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
001 Travelling Allowance			6,000	6,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>21,000</u>	<u>21,000</u>	<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			21,000	21,000	20,000
A039 TOTAL GENERAL			<u>14,000</u>	<u>14,000</u>	<u>30,000</u>
A03901 Stationery			<u>6,000</u>	<u>6,000</u>	<u>20,000</u>
001 Stationery			6,000	6,000	20,000
A03970 Others			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001 Others			8,000	8,000	10,000
Deputy Director Human Rights Malakand			2,491,000	2,491,000	2,743,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>13,060,000</u>	<u>13,060,000</u>	<u>14,357,000</u>
A011 TOTAL PAY	18	18	<u>6,288,000</u>	<u>6,288,000</u>	<u>6,916,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,864,000</u>	<u>3,864,000</u>	<u>4,250,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,864,000</u>	<u>3,864,000</u>	<u>4,250,000</u>
D570 District Attorney (BPS-19)	1	1	1,056,000		1,162,000
D571 Deputy District Attorney (BPS-18)	1	1	684,000		752,000
A728 Assistant District Attorney (BPS-17)	1	1	552,000		607,000
S166 Superintendent (BPS-17)	1	1	552,000		607,000
A057 Assistant (BPS-16)	1	1	336,000		370,000
C082 Computer Operator (BPS-16)	2	2	684,000		752,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,424,000</u>	<u>2,424,000</u>	<u>2,666,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,424,000</u>	<u>2,424,000</u>	<u>2,666,000</u>
S035 Senior Clerk (BPS-14)	1	1	300,000		330,000
J013 Junior Clerk (BPS-11)	2	2	480,000		528,000
D112 Driver (BPS-06)	1	1	204,000		224,000
C057 Chowkidar (BPS-03)	2	2	360,000		396,000
N005 Naib Qasid (BPS-03)	4	4	900,000		990,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>6,772,000</u>	<u>6,772,000</u>	<u>7,441,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,538,000</u>	<u>6,538,000</u>	<u>7,194,000</u>
A01202 House Rent Allowance			720,000	720,000	792,000
A01203 Conveyance Allowance			577,000	577,000	635,000
A01207 Washing Allowance			99,000	99,000	109,000
A01208 Dress Allowance			99,000	99,000	109,000
A0120D Integrated Allowance			59,000	59,000	65,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4600 District Attorney Labour Court Mardan					
A01217 Medical Allowance			328,000	328,000	361,000
A0121P Superior Judicial Allowance			18,000	18,000	20,000
A0121T Adhoc Relief Allowance 2013			52,000	52,000	57,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			37,000	37,000	41,000
A0122C Adhoc Relief Allowance - 2015			36,000	36,000	40,000
A01239 Special allowance			<u>247,000</u>	<u>247,000</u>	<u>272,000</u>
001 Special Allowance			247,000	247,000	272,000
A0124H Special Allowance-2021			481,000	481,000	529,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			640,000	640,000	704,000
A0124R Adhoc Relief Allowance 2022			640,000	640,000	704,000
A0124X Adhoc Relief Allowance 2023			2,165,000	2,165,000	2,382,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>234,000</u>	<u>234,000</u>	<u>247,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A01278 Leave Salary			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
001 Leave Salary			134,000	134,000	147,000
A03 TOTAL OPERATING EXPENSES			<u>1,104,000</u>	<u>1,104,000</u>	<u>927,000</u>
A032 TOTAL COMMUNICATIONS			<u>86,000</u>	<u>86,000</u>	<u>116,000</u>
A03201 Postage and Telegraph			17,000	17,000	30,000
A03202 Telephone and Trunk Call			69,000	69,000	86,000
A033 TOTAL UTILITIES			<u>114,000</u>	<u>114,000</u>	<u>141,000</u>
A03303 Electricity			<u>114,000</u>	<u>114,000</u>	<u>141,000</u>
001 Electricity			114,000	114,000	141,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>667,000</u>	<u>667,000</u>	<u>430,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>250,000</u>
001 Travelling Allowance			500,000	500,000	250,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4600 District Attorney Labour Court Mardan					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>167,000</u>	<u>167,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			167,000	167,000	180,000
A039 TOTAL GENERAL			<u>237,000</u>	<u>237,000</u>	<u>240,000</u>
A03901 Stationery			<u>97,000</u>	<u>97,000</u>	<u>120,000</u>
001 Stationery			97,000	97,000	120,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			30,000	30,000	30,000
A03905 Newspapers Periodicals and Books			30,000	30,000	40,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001 Others			80,000	80,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09201 Hardware			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Hardware			2,000	2,000	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>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
District Attorney Labour Court Mardan			14,170,000	14,170,000	15,287,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>3,383,000</u>	<u>3,383,000</u>	<u>3,711,000</u>
A011 TOTAL PAY	4	4	<u>2,004,000</u>	<u>2,004,000</u>	<u>2,204,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,044,000</u>	<u>1,044,000</u>	<u>1,148,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,044,000</u>	<u>1,044,000</u>	<u>1,148,000</u>
D028 Deputy Director (BPS-18)	1	1	624,000		686,000
C082 Computer Operator (BPS-16)	1	1	420,000		462,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>960,000</u>	<u>960,000</u>	<u>1,056,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>960,000</u>	<u>960,000</u>	<u>1,056,000</u>
J013 Junior Clerk (BPS-11)	1	1	576,000		634,000
N005 Naib Qasid (BPS-03)	1	1	384,000		422,000
A012 TOTAL ALLOWANCES			<u>1,379,000</u>	<u>1,379,000</u>	<u>1,507,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,277,000</u>	<u>1,277,000</u>	<u>1,405,000</u>
A01202 House Rent Allowance			111,000	111,000	122,000
A01203 Conveyance Allowance			119,000	119,000	131,000
A01207 Washing Allowance			12,000	12,000	13,000
A01208 Dress Allowance			12,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			56,000	56,000	62,000
A01226 Computer Allowance			19,000	19,000	21,000
A01233 Unattractive Area Allowance			<u>58,000</u>	<u>58,000</u>	<u>64,000</u>
001 Unattractive Area Allowance			58,000	58,000	64,000
A0124H Special Allowance-2021			87,000	87,000	96,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			81,000	81,000	89,000
A0124R Adhoc Relief Allowance 2022			81,000	81,000	89,000
A0124X Adhoc Relief Allowance 2023			300,000	300,000	330,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4737 Deputy Director Human Rights Mardan					
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A01278 Leave Salary			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Leave Salary			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>85,000</u>	<u>85,000</u>	<u>158,000</u>
A032 TOTAL COMMUNICATIONS			<u>14,000</u>	<u>14,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			4,000	4,000	5,000
A03202 Telephone and Trunk Call			10,000	10,000	30,000
A033 TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	<u>30,000</u>
A03303 Electricity			<u>6,000</u>	<u>6,000</u>	<u>30,000</u>
001 Electricity			6,000	6,000	30,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03603 Registration			2,000	2,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>30,000</u>
A03805 Travelling Allowance			<u>3,000</u>	<u>3,000</u>	<u>10,000</u>
001 Travelling Allowance			3,000	3,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			18,000	18,000	20,000
A039 TOTAL GENERAL			<u>42,000</u>	<u>42,000</u>	<u>62,000</u>
A03901 Stationery			<u>11,000</u>	<u>11,000</u>	<u>20,000</u>
001 Stationery			11,000	11,000	20,000
A03905 Newspapers Periodicals and Books			3,000	3,000	1,000
A03907 Advertising & Publicity			<u>18,000</u>	<u>18,000</u>	<u>30,000</u>
001 Advertising and Publicity			18,000	18,000	30,000
A03917 Law Charges			2,000	2,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4737 Deputy Director Human Rights Mardan					
A03970 Others			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001 Others			8,000	8,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,000	2,000	1,000
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
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13001 Transport			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Transport			2,000	2,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Machinery and Equipment			2,000	2,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4737 Deputy Director Human Rights Mardan					
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			2,000	2,000	1,000
Deputy Director Human Rights Mardan			3,480,000	3,480,000	3,875,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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.			<u>11,509,000</u>	<u>11,509,000</u>	<u>12,649,000</u>
A011 TOTAL PAY	17	17	<u>5,840,000</u>	<u>5,840,000</u>	<u>6,423,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,276,000</u>	<u>3,276,000</u>	<u>3,603,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,276,000</u>	<u>3,276,000</u>	<u>3,603,000</u>
D570 District Attorney (BPS-19)	1	1	1,056,000		1,162,000
D571 Deputy District Attorney (BPS-18)	1	1	684,000		752,000
A728 Assistant District Attorney (BPS-17)	1	1	552,000		607,000
A057 Assistant (BPS-16)	1	1	684,000		752,000
C082 Computer Operator (BPS-16)	2	2	300,000		330,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,564,000</u>	<u>2,564,000</u>	<u>2,820,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,564,000</u>	<u>2,564,000</u>	<u>2,820,000</u>
S035 Senior Clerk (BPS-14)	1	1	300,000		330,000
J013 Junior Clerk (BPS-11)	2	2	600,000		660,000
D112 Driver (BPS-06)	1	1	204,000		224,000
C057 Chowkidar (BPS-03)	2	2	360,000		396,000
N005 Naib Qasid (BPS-03)	4	4	900,000		990,000
S162 Sweeper (BPS-03)	1	1	200,000		220,000
A012 TOTAL ALLOWANCES			<u>5,669,000</u>	<u>5,669,000</u>	<u>6,226,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,435,000</u>	<u>5,435,000</u>	<u>5,979,000</u>
A01202 House Rent Allowance			587,000	587,000	646,000
A01203 Conveyance Allowance			470,000	470,000	517,000
A01207 Washing Allowance			99,000	99,000	109,000
A01208 Dress Allowance			99,000	99,000	109,000
A0120D Integrated Allowance			75,000	75,000	83,000
A01217 Medical Allowance			311,000	311,000	342,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PA4050 District Attorney Kolai Pallas					
A0121T Adhoc Relief Allowance 2013			20,000	20,000	22,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			37,000	37,000	41,000
A0122C Adhoc Relief Allowance - 2015			14,000	14,000	15,000
A01233 Unattractive Area Allowance			<u>290,000</u>	<u>290,000</u>	<u>319,000</u>
001 Unattractive Area Allowance			290,000	290,000	319,000
A01239 Special allowance			<u>247,000</u>	<u>247,000</u>	<u>272,000</u>
001 Special Allowance			247,000	247,000	272,000
A0124H Special Allowance-2021			363,000	363,000	399,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			453,000	453,000	498,000
A0124R Adhoc Relief Allowance 2022			453,000	453,000	498,000
A0124X Adhoc Relief Allowance 2023			1,577,000	1,577,000	1,735,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>234,000</u>	<u>234,000</u>	<u>247,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A01278 Leave Salary			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
001 Leave Salary			134,000	134,000	147,000
A03 TOTAL OPERATING EXPENSES			<u>2,067,000</u>	<u>2,067,000</u>	<u>1,251,000</u>
A032 TOTAL COMMUNICATIONS			<u>67,000</u>	<u>67,000</u>	<u>92,000</u>
A03201 Postage and Telegraph			17,000	17,000	30,000
A03202 Telephone and Trunk Call			50,000	50,000	62,000
A033 TOTAL UTILITIES			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A03303 Electricity			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001 Electricity			80,000	80,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>330,000</u>	<u>330,000</u>	<u>409,000</u>
A03402 Rent for Office Building			330,000	330,000	409,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PA4050 District Attorney Kolai Pallas					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>530,000</u>	<u>530,000</u>	<u>330,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001 Travelling Allowance			300,000	300,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>230,000</u>	<u>230,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			230,000	230,000	180,000
A039 TOTAL GENERAL			<u>1,060,000</u>	<u>1,060,000</u>	<u>320,000</u>
A03901 Stationery			<u>870,000</u>	<u>870,000</u>	<u>200,000</u>
001 Stationery			870,000	870,000	200,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Printing and publication			50,000	50,000	30,000
A03905 Newspapers Periodicals and Books			60,000	60,000	40,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001 Others			80,000	80,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>80,000</u>	<u>80,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Plant and Machinery			50,000	50,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001 Furniture & Fixture			30,000	30,000	1,000
District Attorney Kolai Pallas			13,656,000	13,656,000	13,902,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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.			<u>72,674,000</u>	<u>72,674,000</u>	<u>79,932,000</u>
A011 TOTAL PAY	113	113	<u>35,246,000</u>	<u>35,246,000</u>	<u>38,770,000</u>
A011-1 TOTAL PAY OF OFFICERS	51	51	<u>24,184,000</u>	<u>24,184,000</u>	<u>26,602,000</u>
A01101 Total Basic Pay Of Officer	51	51	<u>24,100,000</u>	<u>24,100,000</u>	<u>26,509,000</u>
D068 Director General (BPS-20)	1	1	1,560,000		1,716,000
D063 Director (BPS-19)	1	1	3,500,000		3,850,000
S096 Solicitor (BPS-19)	1	1	900,000		990,000
D028 Deputy Director (BPS-18)	4	4	2,500,000		2,750,000
D053 Deputy Solicitor (BPS-18)	1	1	1,164,000		1,280,000
D401 Deputy Director - IT (BPS-18)	4	4	1,500,000		1,650,000
A021 Administrative Officer (BPS-17)	1	1	564,000		620,000
A079 Assistant Director (BPS-17)	5	5	2,000,000		2,200,000
A513 Assistant Director (IT) (BPS-17)	4	4	1,200,000		1,320,000
A603 Assistant Director (Media & Research) (BPS-17)	1	1	588,000		647,000
A788 Assistant Director (B&A) (BPS-17)	1	1	648,000		713,000
A807 Assistant Solicitor (BPS-17)	2	2	1,524,000		1,676,000
P075 Private Secretary (BPS-17)	1	1	468,000		515,000
S166 Superintendent (BPS-17)	2	2	972,000		1,069,000
A005 Accountant (BPS-16)	1	1	540,000		594,000
A057 Assistant (BPS-16)	8	8	1,500,000		1,650,000
C082 Computer Operator (BPS-16)	12	12	2,000,000		2,200,000
S061 Senior Scale Stenographer (BPS-16)	1	1	972,000		1,069,000
A01102 Personal pay			36,000	36,000	40,000
A01103 Special Pay			35,000	35,000	39,000
A01105 Qualification Pay			13,000	13,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	62	62	<u>11,062,000</u>	<u>11,062,000</u>	<u>12,168,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4959 DIRECTORATE GENERAL OF LAW & HUMAN RIGHT					
A01151 Total Basic Pay Other Staff	<u>62</u>	<u>62</u>	<u>11,052,000</u>	<u>11,052,000</u>	<u>12,157,000</u>
S035 Senior Clerk (BPS-14)	1	1	408,000		449,000
J013 Junior Clerk (BPS-11)	16	16	3,000,000		3,300,000
D112 Driver (BPS-06)	10	10	2,000,000		2,200,000
D006 Daftari (BPS-04)	1	1	312,000		343,000
Q004 Qasid (BPS-04)	1	1	264,000		290,000
C057 Chowkidar (BPS-03)	6	6	1,000,000		1,100,000
M010 Mali (BPS-03)	1	1	168,000		185,000
N005 Naib Qasid (BPS-03)	21	21	3,000,000		3,300,000
S162 Sweeper (BPS-03)	5	5	900,000		990,000
A01152 Personal pay			10,000	10,000	11,000
A012 TOTAL ALLOWANCES			<u>37,428,000</u>	<u>37,428,000</u>	<u>41,162,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>36,628,000</u>	<u>36,628,000</u>	<u>40,292,000</u>
A01201 Senior Post Allowance			13,000	13,000	14,000
A01202 House Rent Allowance			5,149,000	5,149,000	5,664,000
A01203 Conveyance Allowance			2,185,000	2,185,000	2,404,000
A01207 Washing Allowance			364,000	364,000	400,000
A01208 Dress Allowance			364,000	364,000	400,000
A0120D Integrated Allowance			218,000	218,000	240,000
A0120E Housing Subsidy Allowance			1,178,000	1,178,000	1,296,000
A0120N Special allowances @ 30% of basic pay for Secretar			76,000	76,000	84,000
A01216 Qualification Allowance			4,000	4,000	4,000
A01217 Medical Allowance			1,309,000	1,309,000	1,440,000
A0121T Adhoc Relief Allowance 2013			277,000	277,000	305,000
A0121Z Adhoc Relief Allowance-2014			100,000	100,000	110,000
A01224 Entertainment Allowance			16,000	16,000	18,000
A01226 Computer Allowance			56,000	56,000	62,000
A01228 Orderly Allowance			77,000	77,000	85,000
A0122C Adhoc Relief Allowance - 2015			193,000	193,000	212,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4959 DIRECTORATE GENERAL OF LAW & HUMAN RIGHT					
A0122N Special Conveyance Allowance to Disabled Employees			74,000	74,000	81,000
A01236 Deputation Allowance			399,000	399,000	439,000
A01239 Special allowance			<u>593,000</u>	<u>593,000</u>	<u>652,000</u>
001 Special Allowance			593,000	593,000	652,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			4,626,000	4,626,000	5,089,000
A0124C Disparity Reduction Allowance			26,000	26,000	29,000
A0124G IT Professional Allowance			1,501,000	1,501,000	1,651,000
A0124H Special Allowance-2021			1,555,000	1,555,000	1,711,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			2,401,000	2,401,000	2,641,000
A0124R Adhoc Relief Allowance 2022			3,079,000	3,079,000	3,387,000
A0124X Adhoc Relief Allowance 2023			10,391,000	10,391,000	11,430,000
A01270 Other			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Others			70,000	70,000	77,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>800,000</u>	<u>800,000</u>	<u>870,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A01278 Leave Salary			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
001 Leave Salary			700,000	700,000	770,000
A03 TOTAL OPERATING EXPENSES			<u>8,210,000</u>	<u>8,210,000</u>	<u>8,835,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,120,000</u>	<u>1,120,000</u>	<u>1,600,000</u>
A03201 Postage and Telegraph			100,000	100,000	300,000
A03202 Telephone and Trunk Call			1,000,000	1,000,000	1,200,000
A03205 Courier and pilot service			20,000	20,000	100,000
A033 TOTAL UTILITIES			<u>3,300,000</u>	<u>3,300,000</u>	<u>4,100,000</u>
A03301 Gas			500,000	500,000	650,000
A03302 Water			300,000	300,000	350,000
A03303 Electricity			<u>2,500,000</u>	<u>2,500,000</u>	<u>3,100,000</u>
001 Electricity			2,500,000	2,500,000	3,100,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4959 DIRECTORATE GENERAL OF LAW & HUMAN RIGHT					
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03402 Rent for Office Building			2,000	2,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03603 Registration			2,000	2,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,454,000</u>	<u>2,454,000</u>	<u>2,132,000</u>
A03801 Training - domestic			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
003 Others			2,000	2,000	1,000
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Travelling Allowance			600,000	600,000	600,000
A03806 Transportation of Goods			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Transportation of Goods			2,000	2,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,800,000	1,800,000	1,500,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Conveyance Charges			50,000	50,000	30,000
A039 TOTAL GENERAL			<u>1,332,000</u>	<u>1,332,000</u>	<u>1,001,000</u>
A03901 Stationery			<u>700,000</u>	<u>700,000</u>	<u>500,000</u>
001 Stationery			700,000	700,000	500,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Printing and publication			200,000	200,000	200,000
A03903 Conference/Seminars/Workshops/ Symposia			2,000	2,000	1,000
A03905 Newspapers Periodicals and Books			63,000	63,000	50,000
A03907 Advertising & Publicity			<u>167,000</u>	<u>167,000</u>	<u>150,000</u>
001 Advertising and Publicity			167,000	167,000	150,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Others			200,000	200,000	100,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4959 DIRECTORATE GENERAL OF LAW & HUMAN RIGHT					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>668,000</u>	<u>668,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>668,000</u>	<u>668,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			668,000	668,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,500,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Entertainment & Gifts			200,000	200,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>7,000</u>	<u>7,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>4,000</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>2,000</u>	<u>1,000</u>
001 Software			2,000	2,000	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

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
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
A13 TOTAL REPAIRS AND MAINTENANCE			760,000	760,000	302,000
A130 TOTAL TRANSPORT			300,000	300,000	200,000
A13001 Transport			300,000	300,000	200,000
001 Transport			300,000	300,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			100,000	100,000	50,000
A13101 Machinery and Equipment			100,000	100,000	50,000
001 Machinery and Equipment			100,000	100,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			360,000	360,000	52,000
A13701 Hardware			150,000	150,000	50,000
A13702 Software			200,000	200,000	1,000
A13703 I.T. Equipment			10,000	10,000	1,000
DIRECTROATE GENERAL OF LAW & HUMAN RIGHT			82,520,000	82,520,000	91,174,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>200,000,000</u>	<u>200,000,000</u>	<u>240,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>200,000,000</u>	<u>200,000,000</u>	<u>240,000,000</u>
A05270	To Others		<u>200,000,000</u>	<u>200,000,000</u>	<u>240,000,000</u>
001	To Others		200,000,000	200,000,000	240,000,000
Judicial Academy Khyber Pakhtunkhwa			200,000,000	200,000,000	240,000,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>3,120,000</u>	<u>3,120,000</u>	<u>3,421,000</u>
A011 TOTAL PAY	4	4	<u>1,668,000</u>	<u>1,668,000</u>	<u>1,835,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,044,000</u>	<u>1,044,000</u>	<u>1,148,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,044,000</u>	<u>1,044,000</u>	<u>1,148,000</u>
D028 Deputy Director (BPS-18)	1	1	624,000		686,000
C082 Computer Operator (BPS-16)	1	1	420,000		462,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>624,000</u>	<u>624,000</u>	<u>687,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>624,000</u>	<u>624,000</u>	<u>687,000</u>
J013 Junior Clerk (BPS-11)	1	1	408,000		449,000
N005 Naib Qasid (BPS-03)	1	1	216,000		238,000
A012 TOTAL ALLOWANCES			<u>1,452,000</u>	<u>1,452,000</u>	<u>1,586,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,350,000</u>	<u>1,350,000</u>	<u>1,484,000</u>
A01202 House Rent Allowance			85,000	85,000	94,000
A01203 Conveyance Allowance			97,000	97,000	107,000
A01207 Washing Allowance			62,000	62,000	68,000
A01208 Dress Allowance			62,000	62,000	68,000
A01209 Special Additional Allowance			24,000	24,000	26,000
A0120D Integrated Allowance			20,000	20,000	22,000
A01217 Medical Allowance			37,000	37,000	41,000
A01224 Entertainment Allowance			4,000	4,000	4,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			102,000	102,000	112,000
A01233 Unattractive Area Allowance			<u>58,000</u>	<u>58,000</u>	<u>64,000</u>
001 Unattractive Area Allowance			58,000	58,000	64,000
A0124H Special Allowance-2021			87,000	87,000	96,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			63,000	63,000	69,000
A0124R Adhoc Relief Allowance 2022			63,000	63,000	69,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SU4338 Deputy Director Human Rights Swabi					
A0124X Adhoc Relief Allowance 2023			233,000	233,000	256,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A01278 Leave Salary			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Leave Salary			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>72,000</u>	<u>72,000</u>	<u>127,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			4,000	4,000	5,000
A03202 Telephone and Trunk Call			16,000	16,000	30,000
A033 TOTAL UTILITIES			<u>8,000</u>	<u>8,000</u>	<u>30,000</u>
A03303 Electricity			<u>8,000</u>	<u>8,000</u>	<u>30,000</u>
001 Electricity			8,000	8,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>22,000</u>	<u>22,000</u>	<u>31,000</u>
A03801 Training - domestic			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
003 Others			2,000	2,000	1,000
A03805 Travelling Allowance			<u>2,000</u>	<u>2,000</u>	<u>10,000</u>
001 Travelling Allowance			2,000	2,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			18,000	18,000	20,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>31,000</u>
A03901 Stationery			<u>11,000</u>	<u>11,000</u>	<u>20,000</u>
001 Stationery			11,000	11,000	20,000
A03905 Newspapers Periodicals and Books			3,000	3,000	1,000
A03970 Others			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001 Others			8,000	8,000	10,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SU4338 Deputy Director Human Rights Swabi					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,000	2,000	1,000
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
A09 TOTAL PHYSICAL ASSETS			<u>8,000</u>	<u>8,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>4,000</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>2,000</u>	<u>1,000</u>
001 Software			2,000	2,000	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>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>2,000</u>	<u>2,000</u>	<u>1,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SU4338 Deputy Director Human Rights Swabi					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Machinery and Equipment			2,000	2,000	1,000
Deputy Director Human Rights Swabi			3,206,000	3,206,000	3,555,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>29,948,000</u>	<u>29,948,000</u>	<u>32,933,000</u>
A011 TOTAL PAY	18	18	<u>9,578,000</u>	<u>9,578,000</u>	<u>10,535,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>7,310,000</u>	<u>7,310,000</u>	<u>8,041,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>7,310,000</u>	<u>7,310,000</u>	<u>8,041,000</u>
A009 Additional Advocate General (Special)	1	1	1,440,000		1,584,000
A057 Assistant (BPS-16)	2	2	648,000		713,000
C082 Computer Operator (BPS-16)	1	1	650,000		715,000
S061 Senior Scale Stenographer (BPS-16)	2	2	672,000		739,000
A664 Assistant Advocate General (Fixed)	3	3	3,900,000		4,290,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>2,268,000</u>	<u>2,268,000</u>	<u>2,494,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>2,268,000</u>	<u>2,268,000</u>	<u>2,494,000</u>
S035 Senior Clerk (BPS-14)	1	1	300,000		330,000
J013 Junior Clerk (BPS-11)	2	2	672,000		739,000
C057 Chowkidar (BPS-03)	1	1	372,000		409,000
N005 Naib Qasid (BPS-03)	4	4	744,000		818,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>20,370,000</u>	<u>20,370,000</u>	<u>22,398,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,182,000</u>	<u>20,182,000</u>	<u>22,201,000</u>
A01202 House Rent Allowance			2,349,000	2,349,000	2,584,000
A01203 Conveyance Allowance			900,000	900,000	990,000
A01207 Washing Allowance			25,000	25,000	28,000
A01208 Dress Allowance			25,000	25,000	28,000
A0120D Integrated Allowance			15,000	15,000	17,000
A0120K Special Judicial Allowance			6,000	6,000	7,000
A01217 Medical Allowance			118,000	118,000	130,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4475 Additional Advocate General Swat					
A0121T Adhoc Relief Allowance 2013			20,000	20,000	22,000
A01226 Computer Allowance			82,000	82,000	90,000
A0122C Adhoc Relief Allowance - 2015			14,000	14,000	15,000
A0122N Special Conveyance Allowance to Disbalded Employees			42,000	42,000	46,000
A01233 Unattractive Area Allowance			<u>81,000</u>	<u>81,000</u>	<u>89,000</u>
001 Unattractive Area Allowance			81,000	81,000	89,000
A01239 Special allowance			<u>2,966,000</u>	<u>2,966,000</u>	<u>3,263,000</u>
001 Special Allowance			2,966,000	2,966,000	3,263,000
A01241 Utility allowance for electricity			276,000	276,000	304,000
A01248 Judicial Allowance			544,000	544,000	598,000
A0124H Special Allowance-2021			189,000	189,000	208,000
A0124L Weather Allowance			100,000	100,000	110,000
A0124N Disparity Reduction Allowance 2022- 15%			231,000	231,000	254,000
A0124R Adhoc Relief Allowance 2022			233,000	233,000	256,000
A0124X Adhoc Relief Allowance 2023			842,000	842,000	926,000
A01252 Non Practising Allowance			11,124,000	11,124,000	12,236,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>188,000</u>	<u>188,000</u>	<u>197,000</u>
A01271 Overtime Allowance			18,000	18,000	20,000
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>1,942,000</u>	<u>1,942,000</u>	<u>1,946,000</u>
A032 TOTAL COMMUNICATIONS			<u>300,000</u>	<u>300,000</u>	<u>600,000</u>
A03201 Postage and Telegraph			50,000	50,000	100,000
A03202 Telephone and Trunk Call			250,000	250,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>321,000</u>	<u>321,000</u>	<u>356,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001 Travelling Allowance			300,000	300,000	350,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4475 Additional Advocate General Swat					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>5,000</u>
001 Conveyance Charges			20,000	20,000	5,000
A039 TOTAL GENERAL			<u>1,321,000</u>	<u>1,321,000</u>	<u>990,000</u>
A03901 Stationery			<u>350,000</u>	<u>350,000</u>	<u>300,000</u>
001 Stationery			350,000	350,000	300,000
A03902 Printing and Publication			<u>53,000</u>	<u>53,000</u>	<u>50,000</u>
001 Printing and publication			53,000	53,000	50,000
A03905 Newspapers Periodicals and Books			100,000	100,000	40,000
A03917 Law Charges			668,000	668,000	500,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Others			150,000	150,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	500,000
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>2,000</u>	<u>2,000</u>	<u>1,000</u>
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

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4475 Additional Advocate General Swat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>86,000</u>	<u>86,000</u>	<u>52,000</u>
A130 TOTAL TRANSPORT			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A13001 Transport			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001 Transport			4,000	4,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001 Machinery and Equipment			80,000	80,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13702 Software			2,000	2,000	1,000
Additional Advocate General Swat			31,980,000	31,980,000	35,433,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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.			<u>11,268,000</u>	<u>11,268,000</u>	<u>12,385,000</u>
A011 TOTAL PAY	18	18	<u>5,656,000</u>	<u>5,656,000</u>	<u>6,221,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,424,000</u>	<u>3,424,000</u>	<u>3,766,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,424,000</u>	<u>3,424,000</u>	<u>3,766,000</u>
D570 District Attorney (BPS-19)	1	1	900,000		990,000
D571 Deputy District Attorney (BPS-18)	1	1	684,000		752,000
A728 Assistant District Attorney (BPS-17)	1	1	552,000		607,000
S166 Superintendent (BPS-17)	1	1	552,000		607,000
A057 Assistant (BPS-16)	1	1	336,000		370,000
C082 Computer Operator (BPS-16)	2	2	400,000		440,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,232,000</u>	<u>2,232,000</u>	<u>2,455,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,232,000</u>	<u>2,232,000</u>	<u>2,455,000</u>
S035 Senior Clerk (BPS-14)	1	1	288,000		317,000
J013 Junior Clerk (BPS-11)	2	2	480,000		528,000
D112 Driver (BPS-06)	1	1	204,000		224,000
C057 Chowkidar (BPS-03)	2	2	360,000		396,000
N005 Naib Qasid (BPS-03)	4	4	720,000		792,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>5,612,000</u>	<u>5,612,000</u>	<u>6,164,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,378,000</u>	<u>5,378,000</u>	<u>5,917,000</u>
A01202 House Rent Allowance			586,000	586,000	645,000
A01203 Conveyance Allowance			480,000	480,000	528,000
A01207 Washing Allowance			99,000	99,000	109,000
A01208 Dress Allowance			99,000	99,000	109,000
A0120D Integrated Allowance			52,000	52,000	57,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4700 District Attorney Labour Court Swat					
A01217 Medical Allowance			264,000	264,000	290,000
A0121T Adhoc Relief Allowance 2013			26,000	26,000	29,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			23,000	23,000	25,000
A0122C Adhoc Relief Allowance - 2015			18,000	18,000	20,000
A01233 Unattractive Area Allowance			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Unattractive Area Allowance			200,000	200,000	220,000
A01239 Special allowance			<u>227,000</u>	<u>227,000</u>	<u>250,000</u>
001 Special Allowance			227,000	227,000	250,000
A0124H Special Allowance-2021			361,000	361,000	397,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			467,000	467,000	514,000
A0124R Adhoc Relief Allowance 2022			475,000	475,000	523,000
A0124X Adhoc Relief Allowance 2023			1,661,000	1,661,000	1,827,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>234,000</u>	<u>234,000</u>	<u>247,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A01278 Leave Salary			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
001 Leave Salary			134,000	134,000	147,000
A03 TOTAL OPERATING EXPENSES			<u>594,000</u>	<u>594,000</u>	<u>821,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			20,000	20,000	30,000
A03202 Telephone and Trunk Call			40,000	40,000	50,000
A033 TOTAL UTILITIES			<u>73,000</u>	<u>73,000</u>	<u>91,000</u>
A03303 Electricity			<u>73,000</u>	<u>73,000</u>	<u>91,000</u>
001 Electricity			73,000	73,000	91,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>201,000</u>	<u>201,000</u>	<u>430,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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 Travelling Allowance			200,000	200,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	180,000
A039 TOTAL GENERAL			<u>260,000</u>	<u>260,000</u>	<u>220,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			30,000	30,000	30,000
A03905 Newspapers Periodicals and Books			30,000	30,000	40,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			100,000	100,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>300,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Hardware			100,000	100,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture			100,000	100,000	1,000
District Attorney Labour Court Swat			12,162,000	12,162,000	13,209,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>1,452,000</u>	<u>1,452,000</u>	<u>1,588,000</u>
A011 TOTAL PAY	4	4	<u>732,000</u>	<u>732,000</u>	<u>806,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>396,000</u>	<u>396,000</u>	<u>436,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>396,000</u>	<u>396,000</u>	<u>436,000</u>
D028 Deputy Director (BPS-18)	1	1	240,000		264,000
C082 Computer Operator (BPS-16)	1	1	156,000		172,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>336,000</u>	<u>336,000</u>	<u>370,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>336,000</u>	<u>336,000</u>	<u>370,000</u>
J013 Junior Clerk (BPS-11)	1	1	168,000		185,000
N005 Naib Qasid (BPS-03)	1	1	168,000		185,000
A012 TOTAL ALLOWANCES			<u>720,000</u>	<u>720,000</u>	<u>782,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>618,000</u>	<u>618,000</u>	<u>680,000</u>
A01202 House Rent Allowance			51,000	51,000	56,000
A01203 Conveyance Allowance			62,000	62,000	68,000
A01207 Washing Allowance			62,000	62,000	68,000
A01208 Dress Allowance			62,000	62,000	68,000
A01209 Special Additional Allowance			18,000	18,000	20,000
A0120D Integrated Allowance			6,000	6,000	7,000
A01217 Medical Allowance			29,000	29,000	32,000
A01226 Computer Allowance			19,000	19,000	21,000
A01233 Unattractive Area Allowance			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
001 Unattractive Area Allowance			19,000	19,000	21,000
A0124H Special Allowance-2021			43,000	43,000	47,000
A0124L Weather Allowance			30,000	30,000	33,000
A0124N Disparity Reduction Allowance 2022- 15%			38,000	38,000	42,000
A0124R Adhoc Relief Allowance 2022			38,000	38,000	42,000
A0124X Adhoc Relief Allowance 2023			141,000	141,000	155,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4953 Deputy Director Human Rights Swat					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A01278 Leave Salary			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Leave Salary			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>85,000</u>	<u>85,000</u>	<u>157,000</u>
A032 TOTAL COMMUNICATIONS			<u>14,000</u>	<u>14,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			4,000	4,000	5,000
A03202 Telephone and Trunk Call			10,000	10,000	30,000
A033 TOTAL UTILITIES			<u>8,000</u>	<u>8,000</u>	<u>30,000</u>
A03303 Electricity			<u>8,000</u>	<u>8,000</u>	<u>30,000</u>
001 Electricity			8,000	8,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>23,000</u>	<u>23,000</u>	<u>31,000</u>
A03805 Travelling Allowance			<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
001 Travelling Allowance			6,000	6,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>14,000</u>	<u>14,000</u>	<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			14,000	14,000	20,000
A03808 Conveyance Charges			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Conveyance Charges			3,000	3,000	1,000
A039 TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>61,000</u>
A03901 Stationery			<u>11,000</u>	<u>11,000</u>	<u>20,000</u>
001 Stationery			11,000	11,000	20,000
A03905 Newspapers Periodicals and Books			3,000	3,000	1,000
A03907 Advertising & Publicity			<u>18,000</u>	<u>18,000</u>	<u>30,000</u>
001 Advertising and Publicity			18,000	18,000	30,000
A03970 Others			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001 Others			8,000	8,000	10,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4953 Deputy Director Human Rights Swat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,000	2,000	1,000
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
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09201 Hardware			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Hardware			2,000	2,000	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>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>4,000</u>	<u>4,000</u>	<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4953 Deputy Director Human Rights Swat					
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Machinery and Equipment			2,000	2,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			2,000	2,000	1,000
Deputy Director Human Rights Swat			1,551,000	1,551,000	1,752,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
TG4008	Civil Courts District Tor Ghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,225,000</u>	<u>36,225,000</u>	<u>39,968,000</u>
A011	TOTAL PAY		33	33	<u>12,772,000</u>	<u>12,772,000</u>	<u>14,049,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>6,516,000</u>	<u>6,516,000</u>	<u>7,167,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>6,516,000</u>	<u>6,516,000</u>	<u>7,167,000</u>
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	2	2	1,980,000		2,178,000
C061	Civil Judge	(BPS-18)	2	2	2,004,000		2,204,000
A057	Assistant	(BPS-16)	1	1	900,000		990,000
C082	Computer Operator	(BPS-16)	4	4	1,632,000		1,795,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>6,256,000</u>	<u>6,256,000</u>	<u>6,882,000</u>
A01151	Total Basic Pay Other Staff		24	24	<u>6,256,000</u>	<u>6,256,000</u>	<u>6,882,000</u>
S035	Senior Clerk	(BPS-14)	4	4	900,000		990,000
S114	Steno Typist	(BPS-14)	4	4	948,000		1,043,000
J013	Junior Clerk	(BPS-11)	6	6	1,296,000		1,426,000
D112	Driver	(BPS-06)	2	2	312,000		343,000
C057	Chowkidar	(BPS-03)	2	2	900,000		990,000
N005	Naib Qasid	(BPS-03)	5	5	1,500,000		1,650,000
S162	Sweeper	(BPS-03)	1	1	400,000		440,000
A012	TOTAL ALLOWANCES				<u>23,453,000</u>	<u>23,453,000</u>	<u>25,919,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,583,000</u>	<u>22,583,000</u>	<u>24,842,000</u>
A01202	House Rent Allowance				1,371,000	1,371,000	1,508,000
A01203	Conveyance Allowance				922,000	922,000	1,014,000
A01207	Washing Allowance				130,000	130,000	143,000
A01208	Dress Allowance				130,000	130,000	143,000
A0120D	Integrated Allowance				78,000	78,000	86,000
A0120K	Special Judicial Allowance				5,951,000	5,951,000	6,546,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TG4008 Civil Courts District Tor Ghar					
A01217 Medical Allowance			604,000	604,000	664,000
A0121T Adhoc Relief Allowance 2013			90,000	90,000	99,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			49,000	49,000	54,000
A0122C Adhoc Relief Allowance - 2015			60,000	60,000	66,000
A01233 Unattractive Area Allowance			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
001 Unattractive Area Allowance			8,000	8,000	9,000
A01239 Special allowance			<u>42,000</u>	<u>42,000</u>	<u>46,000</u>
001 Special Allowance			42,000	42,000	46,000
A01241 Utility allowance for electricity			3,480,000	3,480,000	3,828,000
A01248 Judicial Allowance			2,814,000	2,814,000	3,095,000
A0124H Special Allowance-2021			526,000	526,000	579,000
A0124L Weather Allowance			500,000	500,000	550,000
A0124N Disparity Reduction Allowance 2022- 15%			729,000	729,000	802,000
A0124R Adhoc Relief Allowance 2022			1,177,000	1,177,000	1,295,000
A0124X Adhoc Relief Allowance 2023			3,916,000	3,916,000	4,308,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>870,000</u>	<u>870,000</u>	<u>1,077,000</u>
A01274 Medical Charges			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Medical Charges			800,000	800,000	1,000,000
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>5,730,000</u>	<u>5,730,000</u>	<u>6,008,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>104,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			60,000	60,000	74,000
A033 TOTAL UTILITIES			<u>800,000</u>	<u>800,000</u>	<u>992,000</u>
A03303 Electricity			<u>800,000</u>	<u>800,000</u>	<u>992,000</u>
001 Electricity			800,000	800,000	992,000
A036 TOTAL MOTOR VEHICLES			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TG4008 Civil Courts District Tor Ghar					
A03603 Registration			30,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,800,000</u>	<u>2,800,000</u>	<u>2,800,000</u>
A03801 Training - domestic			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
003 Others			200,000	200,000	200,000
A03805 Travelling Allowance			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Travelling Allowance			1,200,000	1,200,000	1,200,000
A03806 Transportation of Goods			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transportation of Goods			150,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,200,000	1,200,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>2,010,000</u>	<u>2,010,000</u>	<u>2,082,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001 Stationery			300,000	300,000	372,000
A03902 Printing and Publication			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Printing and publication			1,000,000	1,000,000	1,000,000
A03905 Newspapers Periodicals and Books			300,000	300,000	300,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Others			300,000	300,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A041 TOTAL PENSION			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A04114 Superannuation Encashment of L.P.R			150,000	150,000	150,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TG4008 Civil Courts District Tor Ghar					
A052 TOTAL GRANTS-DOMESTIC			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			10,000	10,000	10,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Entertainment & Gifts			100,000	100,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>4,420,000</u>	<u>4,420,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,920,000</u>	<u>1,920,000</u>	<u>3,000</u>
A09201 Hardware			<u>400,000</u>	<u>400,000</u>	<u>1,000</u>
001 Hardware			400,000	400,000	1,000
A09202 Software			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001 Software			20,000	20,000	1,000
A09203 I.T. Equipment			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
003 I.T. Equipment			1,500,000	1,500,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
001 Plant and Machinery			1,500,000	1,500,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000,000	1,000,000	1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TG4008 Civil Courts District Tor Ghar					
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>1,000</u>
A09899 Others					<u>1,000</u>
001 Others					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,700,000</u>	<u>4,700,000</u>	<u>869,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Transport			100,000	100,000	124,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
A13101 Machinery and Equipment			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001 Machinery and Equipment			500,000	500,000	620,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13201 Furniture and Fixture			100,000	100,000	124,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,000,000</u>	<u>4,000,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>4,000,000</u>	<u>4,000,000</u>	<u>1,000</u>
001 Office Buildings			4,000,000	4,000,000	1,000
Civil Courts District Tor Ghar			51,335,000	51,335,000	47,111,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>5,435,000</u>	<u>5,435,000</u>	<u>6,231,000</u>
A011 TOTAL PAY	5	5	<u>2,300,000</u>	<u>2,300,000</u>	<u>2,530,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
A057 Assistant (BPS-16)	1	1	900,000		990,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>1,400,000</u>	<u>1,400,000</u>	<u>1,540,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>1,400,000</u>	<u>1,400,000</u>	<u>1,540,000</u>
J013 Junior Clerk (BPS-11)	1	1	500,000		550,000
B057 Bailiff (BPS-06)	1	1	600,000		660,000
P081 Process Server (BPS-05)	2	2	300,000		330,000
A012 TOTAL ALLOWANCES			<u>3,135,000</u>	<u>3,135,000</u>	<u>3,701,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,599,000</u>	<u>2,599,000</u>	<u>2,861,000</u>
A01202 House Rent Allowance			177,000	177,000	195,000
A01203 Conveyance Allowance			175,000	175,000	193,000
A01207 Washing Allowance			40,000	40,000	44,000
A01208 Dress Allowance			40,000	40,000	44,000
A0120D Integrated Allowance			24,000	24,000	26,000
A01217 Medical Allowance			102,000	102,000	112,000
A0121T Adhoc Relief Allowance 2013			12,000	12,000	13,000
A0122C Adhoc Relief Allowance - 2015			9,000	9,000	10,000
A01241 Utility allowance for electricity			510,000	510,000	561,000
A01248 Judicial Allowance			445,000	445,000	490,000
A0124H Special Allowance-2021			87,000	87,000	96,000
A0124L Weather Allowance			60,000	60,000	66,000
A0124N Disparity Reduction Allowance 2022- 15%			166,000	166,000	183,000
A0124R Adhoc Relief Allowance 2022			166,000	166,000	183,000
A0124X Adhoc Relief Allowance 2023			586,000	586,000	645,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TG4009 Process Serving Establishment Tor Ghar					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>536,000</u>	<u>536,000</u>	<u>840,000</u>
A01274 Medical Charges			<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
001 Medical Charges			500,000	500,000	800,000
A01278 Leave Salary			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001 Leave Salary			36,000	36,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>540,000</u>	<u>540,000</u>	<u>540,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>540,000</u>	<u>540,000</u>	<u>540,000</u>
A03805 Travelling Allowance			<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
001 Travelling Allowance			208,000	208,000	208,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>332,000</u>	<u>332,000</u>	<u>332,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			332,000	332,000	332,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Transport			100,000	100,000	124,000
Process Serving Establishment Tor Ghar			6,075,000	6,075,000	6,895,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>55,868,000</u>	<u>55,868,000</u>	<u>61,577,000</u>
A011 TOTAL PAY	45	45	<u>20,854,000</u>	<u>20,854,000</u>	<u>22,940,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>11,628,000</u>	<u>11,628,000</u>	<u>12,790,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>11,628,000</u>	<u>11,628,000</u>	<u>12,790,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	2,424,000		2,666,000
A014 Additional District And Session Judge (BPS-20)	1	1	1,704,000		1,874,000
S166 Superintendent (BPS-17)	1	1	1,620,000		1,782,000
A057 Assistant (BPS-16)	3	3	2,196,000		2,416,000
C082 Computer Operator (BPS-16)	5	5	2,304,000		2,534,000
S061 Senior Scale Stenographer (BPS-16)	1	1	1,380,000		1,518,000
A011-2 TOTAL PAY OF OTHER STAFF	33	33	<u>9,226,000</u>	<u>9,226,000</u>	<u>10,150,000</u>
A01151 Total Basic Pay Other Staff	33	33	<u>9,216,000</u>	<u>9,216,000</u>	<u>10,139,000</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	648,000		713,000
S035 Senior Clerk (BPS-14)	2	2	900,000		990,000
S114 Steno Typist (BPS-14)	1	1	276,000		304,000
J013 Junior Clerk (BPS-11)	14	14	3,000,000		3,300,000
D112 Driver (BPS-06)	2	2	636,000		700,000
D006 Daftari (BPS-04)	2	2	900,000		990,000
C057 Chowkidar (BPS-03)	1	1	528,000		581,000
M010 Mali (BPS-03)	1	1	528,000		581,000
N005 Naib Qasid (BPS-03)	5	5	900,000		990,000
S162 Sweeper (BPS-03)	4	4	900,000		990,000
A01152 Personal pay			10,000	10,000	11,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A012 TOTAL ALLOWANCES			<u>35,014,000</u>	<u>35,014,000</u>	<u>38,637,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>33,829,000</u>	<u>33,829,000</u>	<u>37,213,000</u>
A01201 Senior Post Allowance			42,000	42,000	46,000
A01202 House Rent Allowance			1,278,000	1,278,000	1,406,000
A01203 Conveyance Allowance			1,434,000	1,434,000	1,577,000
A01207 Washing Allowance			161,000	161,000	177,000
A01208 Dress Allowance			161,000	161,000	177,000
A0120D Integrated Allowance			96,000	96,000	106,000
A0120K Special Judicial Allowance			6,515,000	6,515,000	7,167,000
A01217 Medical Allowance			856,000	856,000	942,000
A0121T Adhoc Relief Allowance 2013			177,000	177,000	195,000
A01224 Entertainment Allowance			21,000	21,000	23,000
A01226 Computer Allowance			93,000	93,000	102,000
A01228 Orderly Allowance			489,000	489,000	538,000
A0122C Adhoc Relief Allowance - 2015			123,000	123,000	135,000
A01233 Unattractive Area Allowance			<u>1,108,000</u>	<u>1,108,000</u>	<u>1,219,000</u>
001 Unattractive Area Allowance			1,108,000	1,108,000	1,219,000
A01241 Utility allowance for electricity			5,136,000	5,136,000	5,650,000
A01248 Judicial Allowance			4,303,000	4,303,000	4,733,000
A0124H Special Allowance-2021			1,125,000	1,125,000	1,238,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			1,427,000	1,427,000	1,570,000
A0124R Adhoc Relief Allowance 2022			1,996,000	1,996,000	2,196,000
A0124X Adhoc Relief Allowance 2023			6,923,000	6,923,000	7,615,000
A01270 Other			<u>31,000</u>	<u>31,000</u>	<u>34,000</u>
001 Others			31,000	31,000	34,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,185,000</u>	<u>1,185,000</u>	<u>1,424,000</u>
A01274 Medical Charges			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Medical Charges			800,000	800,000	1,000,000
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000
A01284 Firewood Allowance			315,000	315,000	347,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CL4001 Session Courts (District & Session Judges) Chitral					
A03 TOTAL OPERATING EXPENSES			<u>6,562,000</u>	<u>6,562,000</u>	<u>7,005,000</u>
A032 TOTAL COMMUNICATIONS			<u>356,000</u>	<u>356,000</u>	<u>417,000</u>
A03201 Postage and Telegraph			100,000	100,000	100,000
A03202 Telephone and Trunk Call			256,000	256,000	317,000
A033 TOTAL UTILITIES			<u>1,093,000</u>	<u>1,093,000</u>	<u>1,355,000</u>
A03303 Electricity			<u>1,093,000</u>	<u>1,093,000</u>	<u>1,355,000</u>
001 Electricity			1,093,000	1,093,000	1,355,000
A036 TOTAL MOTOR VEHICLES			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03670 Others			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
001 Others			48,000	48,000	48,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,385,000</u>	<u>3,385,000</u>	<u>3,385,000</u>
A03805 Travelling Allowance			<u>1,399,000</u>	<u>1,399,000</u>	<u>1,399,000</u>
001 Travelling Allowance			1,399,000	1,399,000	1,399,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,936,000</u>	<u>1,936,000</u>	<u>1,936,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,936,000	1,936,000	1,936,000
A039 TOTAL GENERAL			<u>1,680,000</u>	<u>1,680,000</u>	<u>1,800,000</u>
A03901 Stationery			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001 Stationery			500,000	500,000	620,000
A03902 Printing and Publication			<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
001 Printing and publication			126,000	126,000	126,000
A03905 Newspapers Periodicals and Books			300,000	300,000	300,000
A03906 Uniforms and Protective Clothing			17,000	17,000	17,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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 Advertising and Publicity			150,000	150,000	150,000
A03919 Payments to Other for Service Rendered			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Payments to Others for Service Rendered			60,000	60,000	60,000
A03970 Others			<u>527,000</u>	<u>527,000</u>	<u>527,000</u>
001 Others			527,000	527,000	527,000
A06 TOTAL TRANSFERS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Entertainment & Gifts			150,000	150,000	150,000
A09 TOTAL PHYSICAL ASSETS			<u>3,800,000</u>	<u>3,800,000</u>	<u>3,850,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,850,000</u>
A09201 Hardware			<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
001 Hardware			500,000	500,000	800,000
A09202 Software					<u>150,000</u>
001 Software					150,000
A09203 I.T. Equipment			<u>1,000,000</u>	<u>1,000,000</u>	<u>900,000</u>
003 I.T. Equipment			1,000,000	1,000,000	900,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
A09601 Plant and Machinery			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Plant and Machinery			800,000	800,000	1,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
A09701 Furniture and fixtures			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001 Furniture & Fixture			1,500,000	1,500,000	1,000,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,730,000</u>	<u>2,730,000</u>	<u>1,403,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001 Transport			500,000	500,000	620,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Machinery and Equipment			200,000	200,000	248,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
A13201 Furniture and Fixture			60,000	60,000	74,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,600,000</u>	<u>1,600,000</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>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>370,000</u>	<u>370,000</u>	<u>459,000</u>
A13701 Hardware			120,000	120,000	149,000
A13702 Software			250,000	250,000	310,000
Session Courts (District & Session Judges) Chitral			69,110,000	69,110,000	73,985,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
CL4002	Civil Courts (Civil Judges) Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>120,180,000</u>	<u>120,180,000</u>	<u>132,317,000</u>
A011	TOTAL PAY		130	130	<u>45,096,000</u>	<u>45,096,000</u>	<u>49,606,000</u>
A011-1	TOTAL PAY OF OFFICERS		32	32	<u>18,296,000</u>	<u>18,296,000</u>	<u>20,126,000</u>
A01101	Total Basic Pay Of Officer		32	32	<u>18,296,000</u>	<u>18,296,000</u>	<u>20,126,000</u>
S034	Senior Civil Judge	(BPS-19)	1	1	1,764,000		1,940,000
S295	Senior Civil Judge/Illaq Qazis/A.Illaq Qazis	(BPS-19)	2	2	3,036,000		3,340,000
C061	Civil Judge	(BPS-18)	12	12	11,000,000		12,100,000
A057	Assistant	(BPS-16)	1	1	1,296,000		1,426,000
C082	Computer Operator	(BPS-16)	16	16	1,200,000		1,320,000
A011-2	TOTAL PAY OF OTHER STAFF		98	98	<u>26,800,000</u>	<u>26,800,000</u>	<u>29,480,000</u>
A01151	Total Basic Pay Other Staff		98	98	<u>26,800,000</u>	<u>26,800,000</u>	<u>29,480,000</u>
S035	Senior Clerk	(BPS-14)	15	15	6,000,000		6,600,000
S114	Steno Typist	(BPS-14)	10	10	5,500,000		6,050,000
S115	Stenographer	(BPS-14)	1	1	204,000		224,000
J013	Junior Clerk	(BPS-11)	29	29	3,000,000		3,300,000
B057	Bailiff	(BPS-06)	3	3	1,860,000		2,046,000
D112	Driver	(BPS-06)	3	3	648,000		713,000
P081	Process Server	(BPS-05)	7	7	2,748,000		3,023,000
C057	Chowkidar	(BPS-03)	5	5	1,932,000		2,125,000
N005	Naib Qasid	(BPS-03)	20	20	3,000,000		3,300,000
S162	Sweeper	(BPS-03)	5	5	1,908,000		2,099,000
A012	TOTAL ALLOWANCES				<u>75,084,000</u>	<u>75,084,000</u>	<u>82,711,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>72,055,000</u>	<u>72,055,000</u>	<u>79,259,000</u>
A01202	House Rent Allowance				3,441,000	3,441,000	3,785,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CL4002 Civil Courts (Civil Judges) Chitral					
A01203 Conveyance Allowance			3,391,000	3,391,000	3,730,000
A01207 Washing Allowance			371,000	371,000	408,000
A01208 Dress Allowance			371,000	371,000	408,000
A0120D Integrated Allowance			222,000	222,000	244,000
A0120K Special Judicial Allowance			12,374,000	12,374,000	13,611,000
A01217 Medical Allowance			1,879,000	1,879,000	2,067,000
A0121T Adhoc Relief Allowance 2013			360,000	360,000	396,000
A01224 Entertainment Allowance			19,000	19,000	21,000
A01226 Computer Allowance			227,000	227,000	250,000
A0122C Adhoc Relief Allowance - 2015			252,000	252,000	277,000
A0122N Special Conveyance Allowance to Disbalded Employees			74,000	74,000	81,000
A01233 Unattractive Area Allowance			<u>2,535,000</u>	<u>2,535,000</u>	<u>2,789,000</u>
001 Unattractive Area Allowance			2,535,000	2,535,000	2,789,000
A01241 Utility allowance for electricity			11,423,000	11,423,000	12,565,000
A01248 Judicial Allowance			9,941,000	9,941,000	10,935,000
A0124H Special Allowance-2021			2,451,000	2,451,000	2,696,000
A0124L Weather Allowance			20,000	20,000	22,000
A0124N Disparity Reduction Allowance 2022- 15%			3,350,000	3,350,000	3,685,000
A0124R Adhoc Relief Allowance 2022			4,360,000	4,360,000	4,796,000
A0124X Adhoc Relief Allowance 2023			14,994,000	14,994,000	16,493,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,029,000</u>	<u>3,029,000</u>	<u>3,452,000</u>
A01274 Medical Charges			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Medical Charges			800,000	800,000	1,000,000
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000
A01284 Firewood Allowance			2,159,000	2,159,000	2,375,000
A03 TOTAL OPERATING EXPENSES			<u>5,740,000</u>	<u>5,740,000</u>	<u>6,292,000</u>
A032 TOTAL COMMUNICATIONS			<u>220,000</u>	<u>220,000</u>	<u>268,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			200,000	200,000	248,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CL4002 Civil Courts (Civil Judges) Chitral					
A033 TOTAL UTILITIES			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,860,000</u>
A03303 Electricity			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,860,000</u>
001 Electricity			1,500,000	1,500,000	1,860,000
A036 TOTAL MOTOR VEHICLES			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03603 Registration			100,000	100,000	100,000
A03670 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,020,000</u>	<u>2,020,000</u>	<u>2,020,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Travelling Allowance			1,000,000	1,000,000	1,000,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transportation of Goods			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000
A039 TOTAL GENERAL			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,944,000</u>
A03901 Stationery			<u>600,000</u>	<u>600,000</u>	<u>744,000</u>
001 Stationery			600,000	600,000	744,000
A03902 Printing and Publication			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Printing and publication			400,000	400,000	400,000
A03905 Newspapers Periodicals and Books			200,000	200,000	200,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	200,000	200,000
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Others			400,000	400,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CL4002 Civil Courts (Civil Judges) Chitral					
A041 TOTAL PENSION			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			800,000	800,000	800,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000,000</u>	<u>2,000,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>	<u>1,000,000</u>	<u>3,000</u>
A09201 Hardware			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Hardware			500,000	500,000	1,000
A09202 Software					<u>1,000</u>
001 Software					1,000
A09203 I.T. Equipment			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
003 I.T. Equipment			500,000	500,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Plant and Machinery			500,000	500,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Furniture & Fixture			500,000	500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,500,000</u>	<u>6,500,000</u>	<u>1,862,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001 Transport			300,000	300,000	372,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CL4002 Civil Courts (Civil Judges) Chitral					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001 Machinery and Equipment			300,000	300,000	372,000
A132 TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A13201 Furniture and Fixture			300,000	300,000	372,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,000,000</u>	<u>5,000,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>2,500,000</u>	<u>2,500,000</u>	<u>1,000</u>
001 Office Buildings			2,500,000	2,500,000	1,000
A13302 Residential Buildings			<u>2,500,000</u>	<u>2,500,000</u>	<u>1,000</u>
001 Residential Buildings			2,500,000	2,500,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>600,000</u>	<u>600,000</u>	<u>744,000</u>
A13701 Hardware			300,000	300,000	372,000
A13703 I.T. Equipment			300,000	300,000	372,000
Civil Courts (Civil Judges) Chitral			135,220,000	135,220,000	141,277,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CL4011 Process Serving Establishment for Subordinate Judges Courts, Chitral.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,578,000</u>	<u>21,578,000</u>	<u>23,988,000</u>
A011 TOTAL PAY	28	28	<u>9,314,000</u>	<u>9,314,000</u>	<u>10,246,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>876,000</u>	<u>876,000</u>	<u>964,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>876,000</u>	<u>876,000</u>	<u>964,000</u>
A057 Assistant (BPS-16)	1	1	876,000		964,000
A011-2 TOTAL PAY OF OTHER STAFF	27	27	<u>8,438,000</u>	<u>8,438,000</u>	<u>9,282,000</u>
A01151 Total Basic Pay Other Staff	27	27	<u>8,428,000</u>	<u>8,428,000</u>	<u>9,271,000</u>
J013 Junior Clerk (BPS-11)	3	3	1,900,000		2,090,000
B057 Bailiff (BPS-06)	3	3	2,028,000		2,231,000
P081 Process Server (BPS-05)	21	21	4,500,000		4,950,000
A01152 Personal pay			10,000	10,000	11,000
A012 TOTAL ALLOWANCES			<u>12,264,000</u>	<u>12,264,000</u>	<u>13,742,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,243,000</u>	<u>11,243,000</u>	<u>12,368,000</u>
A01202 House Rent Allowance			622,000	622,000	684,000
A01203 Conveyance Allowance			572,000	572,000	629,000
A01207 Washing Allowance			260,000	260,000	286,000
A01208 Dress Allowance			260,000	260,000	286,000
A0120D Integrated Allowance			156,000	156,000	172,000
A01217 Medical Allowance			426,000	426,000	469,000
A0121T Adhoc Relief Allowance 2013			89,000	89,000	98,000
A0122C Adhoc Relief Allowance - 2015			62,000	62,000	68,000
A01233 Unattractive Area Allowance			<u>483,000</u>	<u>483,000</u>	<u>531,000</u>
001 Unattractive Area Allowance			483,000	483,000	531,000
A01241 Utility allowance for electricity			1,755,000	1,755,000	1,931,000
A01248 Judicial Allowance			1,780,000	1,780,000	1,958,000
A0124H Special Allowance-2021			87,000	87,000	96,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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.					
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			778,000	778,000	856,000
A0124R Adhoc Relief Allowance 2022			778,000	778,000	856,000
A0124X Adhoc Relief Allowance 2023			2,801,000	2,801,000	3,081,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,021,000</u>	<u>1,021,000</u>	<u>1,374,000</u>
A01274 Medical Charges			<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
001 Medical Charges			500,000	500,000	800,000
A01278 Leave Salary			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001 Leave Salary			36,000	36,000	40,000
A01284 Firewood Allowance			485,000	485,000	534,000
A03 TOTAL OPERATING EXPENSES			<u>2,970,000</u>	<u>2,970,000</u>	<u>2,470,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,950,000</u>	<u>2,950,000</u>	<u>2,450,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	400,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,500,000	2,500,000	2,000,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A041 TOTAL PENSION			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A04114 Superannuation Encashment of L.P.R			150,000	150,000	150,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CL4011 Process Serving Establishment for Subordinate Judges Courts, Chitral.					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>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>350,000</u>	<u>350,000</u>	<u>434,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
A13001 Transport			<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
001 Transport			350,000	350,000	434,000
Process Serving Establishment for Subordinate Judges Courts, Chitral.			25,049,000	25,049,000	27,043,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CL4161 District Attorney, Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,410,000</u>	<u>8,410,000</u>	<u>9,245,000</u>
A011 TOTAL PAY	14	14	<u>4,016,000</u>	<u>4,016,000</u>	<u>4,418,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,324,000</u>	<u>2,324,000</u>	<u>2,556,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,324,000</u>	<u>2,324,000</u>	<u>2,556,000</u>
D570 District Attorney (BPS-19)	1	1	900,000		990,000
D571 Deputy District Attorney (BPS-18)	1	1	312,000		343,000
A728 Assistant District Attorney (BPS-17)	1	1	312,000		343,000
C082 Computer Operator (BPS-16)	2	2	800,000		880,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,692,000</u>	<u>1,692,000</u>	<u>1,862,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,692,000</u>	<u>1,692,000</u>	<u>1,862,000</u>
J013 Junior Clerk (BPS-11)	3	3	576,000		634,000
D112 Driver (BPS-06)	1	1	180,000		198,000
C057 Chowkidar (BPS-03)	2	2	336,000		370,000
N005 Naib Qasid (BPS-03)	3	3	600,000		660,000
A012 TOTAL ALLOWANCES			<u>4,394,000</u>	<u>4,394,000</u>	<u>4,827,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,945,000</u>	<u>3,945,000</u>	<u>4,343,000</u>
A01202 House Rent Allowance			326,000	326,000	359,000
A01203 Conveyance Allowance			280,000	280,000	308,000
A01207 Washing Allowance			67,000	67,000	74,000
A01208 Dress Allowance			67,000	67,000	74,000
A0120D Integrated Allowance			40,000	40,000	44,000
A01217 Medical Allowance			186,000	186,000	205,000
A0121T Adhoc Relief Allowance 2013			30,000	30,000	33,000
A01226 Computer Allowance			37,000	37,000	41,000
A0122C Adhoc Relief Allowance - 2015			21,000	21,000	23,000
A01233 Unattractive Area Allowance			<u>265,000</u>	<u>265,000</u>	<u>292,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CL4161 District Attorney, Chitral					
001 Unattractive Area Allowance			265,000	265,000	292,000
A01239 Special allowance			<u>185,000</u>	<u>185,000</u>	<u>204,000</u>
001 Special Allowance			185,000	185,000	204,000
A0124H Special Allowance-2021			225,000	225,000	248,000
A0124L Weather Allowance			265,000	265,000	292,000
A0124N Disparity Reduction Allowance 2022- 15%			349,000	349,000	384,000
A0124R Adhoc Relief Allowance 2022			349,000	349,000	384,000
A0124X Adhoc Relief Allowance 2023			1,253,000	1,253,000	1,378,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>449,000</u>	<u>449,000</u>	<u>484,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A01278 Leave Salary			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
001 Leave Salary			134,000	134,000	147,000
A01284 Firewood Allowance			215,000	215,000	237,000
A03 TOTAL OPERATING EXPENSES			<u>1,336,000</u>	<u>1,336,000</u>	<u>726,000</u>
A032 TOTAL COMMUNICATIONS			<u>106,000</u>	<u>106,000</u>	<u>154,000</u>
A03201 Postage and Telegraph			6,000	6,000	30,000
A03202 Telephone and Trunk Call			100,000	100,000	124,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03603 Registration			2,000	2,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>850,000</u>	<u>850,000</u>	<u>330,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>450,000</u>	<u>150,000</u>
001 Travelling Allowance			450,000	450,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	180,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CL4161 District Attorney, Chitral					
A039 TOTAL GENERAL			<u>378,000</u>	<u>378,000</u>	<u>241,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Stationery			200,000	200,000	150,000
A03905 Newspapers Periodicals and Books			26,000	26,000	40,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Advertising and Publicity			2,000	2,000	1,000
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>1,000</u>	<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	500,000
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>8,000</u>	<u>8,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A09203 I.T. Equipment			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			4,000		
003 I.T. Equipment				4,000	2,000
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

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CL4161 District Attorney, Chitral					
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>110,000</u>	<u>110,000</u>	<u>80,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001 Transport			100,000	100,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Machinery and Equipment			10,000	10,000	20,000
District Attorney, Chitral			9,866,000	9,866,000	10,556,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>99,540,000</u>	<u>99,540,000</u>	<u>109,613,000</u>
A011	TOTAL PAY				<u>40,967,000</u>	<u>40,967,000</u>	<u>45,062,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>23,339,000</u>	<u>23,339,000</u>	<u>25,673,000</u>
A01101	Total Basic Pay Of Officer				<u>23,140,000</u>	<u>23,140,000</u>	<u>25,454,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	4,500,000		4,950,000
A014	Additional District And Session Judge	(BPS-20)	3	3	7,000,000		7,700,000
S166	Superintendent	(BPS-17)	1	1	1,608,000		1,769,000
A057	Assistant	(BPS-16)	6	6	3,540,000		3,894,000
C082	Computer Operator	(BPS-16)	7	7	3,000,000		3,300,000
S061	Senior Scale Stenographer	(BPS-16)	5	5	3,492,000		3,841,000
A01102	Personal pay				199,000	199,000	219,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>17,628,000</u>	<u>17,628,000</u>	<u>19,389,000</u>
A01151	Total Basic Pay Other Staff				<u>17,604,000</u>	<u>17,604,000</u>	<u>19,363,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	684,000		752,000
J024	Junior Scale Stenographer	(BPS-14)	2	2	552,000		607,000
S035	Senior Clerk	(BPS-14)	4	4	2,160,000		2,376,000
J013	Junior Clerk	(BPS-11)	21	21	5,592,000		6,151,000
D112	Driver	(BPS-06)	4	4	1,116,000		1,228,000
D006	Daftari	(BPS-04)	2	2	1,008,000		1,109,000
C057	Chowkidar	(BPS-03)	4	4	1,824,000		2,006,000
N005	Naib Qasid	(BPS-03)	9	9	2,904,000		3,194,000
S162	Sweeper	(BPS-03)	6	6	1,764,000		1,940,000
A01152	Personal pay				24,000	24,000	26,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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			58,573,000	58,573,000	64,551,000
A012-1 TOTAL REGULAR ALLOWANCES			57,703,000	57,703,000	63,474,000
A01201 Senior Post Allowance			63,000	63,000	69,000
A01202 House Rent Allowance			2,665,000	2,665,000	2,932,000
A01203 Conveyance Allowance			2,549,000	2,549,000	2,804,000
A01207 Washing Allowance			301,000	301,000	331,000
A01208 Dress Allowance			301,000	301,000	331,000
A0120D Integrated Allowance			180,000	180,000	198,000
A0120K Special Judicial Allowance			9,713,000	9,713,000	10,684,000
A01217 Medical Allowance			1,456,000	1,456,000	1,602,000
A0121T Adhoc Relief Allowance 2013			417,000	417,000	459,000
A01224 Entertainment Allowance			31,000	31,000	34,000
A01226 Computer Allowance			130,000	130,000	143,000
A0122C Adhoc Relief Allowance - 2015			285,000	285,000	314,000
A0122S Utility Allowance			8,000	8,000	9,000
A01233 Unattractive Area Allowance			<u>1,051,000</u>	<u>1,051,000</u>	<u>1,156,000</u>
001 Unattractive Area Allowance			1,051,000	1,051,000	1,156,000
A01239 Special allowance			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Special Allowance			4,000	4,000	4,000
A01241 Utility allowance for electricity			8,903,000	8,903,000	9,793,000
A01248 Judicial Allowance			7,373,000	7,373,000	8,110,000
A0124C Disparity Reduction Allowance			5,000	5,000	6,000
A0124H Special Allowance-2021			1,906,000	1,906,000	2,097,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			3,058,000	3,058,000	3,364,000
A0124R Adhoc Relief Allowance 2022			3,955,000	3,955,000	4,351,000
A0124X Adhoc Relief Allowance 2023			13,013,000	13,013,000	14,314,000
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			870,000	870,000	1,077,000
A01274 Medical Charges			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Medical Charges			800,000	800,000	1,000,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>13,600,000</u>	<u>13,600,000</u>	<u>13,244,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,340,000</u>
A03201 Postage and Telegraph			100,000	100,000	100,000
A03202 Telephone and Trunk Call			1,000,000	1,000,000	1,240,000
A033 TOTAL UTILITIES			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,604,000</u>
A03301 Gas			100,000	100,000	124,000
A03303 Electricity			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,480,000</u>
001 Electricity			2,000,000	2,000,000	2,480,000
A03304 Hot and Cold Weather Charges			100,000	100,000	
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03603 Registration			50,000	50,000	50,000
A03670 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,147,000</u>	<u>5,147,000</u>	<u>5,147,000</u>
A03801 Training - domestic			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
003 Others			100,000	100,000	100,000
A03805 Travelling Allowance			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001 Travelling Allowance			1,800,000	1,800,000	1,800,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,947,000</u>	<u>2,947,000</u>	<u>2,947,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,947,000	2,947,000	2,947,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	50,000	50,000
A03821 Training - domestic			200,000	200,000	200,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DA4015 Session Courts (District & Session Judges) Lower Dir					
A039 TOTAL GENERAL			<u>5,053,000</u>	<u>5,053,000</u>	<u>4,053,000</u>
A03901 Stationery			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Stationery			1,000,000	1,000,000	1,000,000
A03902 Printing and Publication			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Printing and publication			500,000	500,000	500,000
A03905 Newspapers Periodicals and Books			103,000	103,000	103,000
A03906 Uniforms and Protective Clothing			100,000	100,000	100,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			150,000	150,000	150,000
A03919 Payments to Other for Service Rendered			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
001 Payments to Others for Service Rendered			3,000,000	3,000,000	2,000,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A041 TOTAL PENSION			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A04114 Superannuation Encashment of L.P.R			450,000	450,000	450,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000,000	1,000,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Entertainment & Gifts			50,000	50,000	50,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DA4015 Session Courts (District & Session Judges) Lower Dir					
A09 TOTAL PHYSICAL ASSETS			<u>4,200,000</u>	<u>4,200,000</u>	<u>6,201,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,700,000</u>	<u>2,700,000</u>	<u>3,200,000</u>
A09201 Hardware			<u>500,000</u>	<u>500,000</u>	<u>2,000,000</u>
001 Hardware			500,000	500,000	2,000,000
A09202 Software			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Software			200,000	200,000	200,000
A09203 I.T. Equipment			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
003 I.T. Equipment			2,000,000	2,000,000	1,000,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A09601 Plant and Machinery			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Plant and Machinery			1,000,000	1,000,000	1,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>2,000,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>2,000,000</u>
001 Furniture & Fixture			500,000	500,000	2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,200,000</u>	<u>4,200,000</u>	<u>1,490,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001 Transport			300,000	300,000	372,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Machinery and Equipment			200,000	200,000	248,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13201 Furniture and Fixture			200,000	200,000	248,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
001 Office Buildings			2,000,000	2,000,000	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>500,000</u>	<u>500,000</u>	<u>620,000</u>
A13701 Hardware			100,000	100,000	124,000
A13702 Software			100,000	100,000	124,000
A13703 I.T. Equipment			300,000	300,000	372,000
Session Courts (District & Session Judges) Lower Dir			123,040,000	123,040,000	132,048,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DA4003 Civil Courts (Civil Judges) Lower Dir					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>107,366,000</u>	<u>107,366,000</u>	<u>118,224,000</u>
A011 TOTAL PAY	107	107	<u>40,020,000</u>	<u>40,020,000</u>	<u>44,022,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	26	<u>18,176,000</u>	<u>18,176,000</u>	<u>19,994,000</u>
A01101 Total Basic Pay Of Officer	26	26	<u>18,176,000</u>	<u>18,176,000</u>	<u>19,994,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	2	2	2,400,000		2,640,000
C061 Civil Judge (BPS-18)	11	11	11,000,000		12,100,000
A057 Assistant (BPS-16)	1	1	1,068,000		1,175,000
C082 Computer Operator (BPS-16)	12	12	3,708,000		4,079,000
A011-2 TOTAL PAY OF OTHER STAFF	81	81	<u>21,844,000</u>	<u>21,844,000</u>	<u>24,028,000</u>
A01151 Total Basic Pay Other Staff	81	81	<u>21,844,000</u>	<u>21,844,000</u>	<u>24,028,000</u>
J024 Junior Scale Stenographer (BPS-14)	3	3	1,100,000		1,210,000
S035 Senior Clerk (BPS-14)	13	13	5,688,000		6,257,000
S114 Steno Typist (BPS-14)	5	5	3,912,000		4,303,000
J013 Junior Clerk (BPS-11)	22	22	3,900,000		4,290,000
B057 Bailiff (BPS-06)	5	5	912,000		1,003,000
D112 Driver (BPS-06)	2	2	396,000		436,000
P081 Process Server (BPS-05)	6	6	1,092,000		1,201,000
C057 Chowkidar (BPS-03)	6	6	1,644,000		1,808,000
N005 Naib Qasid (BPS-03)	15	15	2,000,000		2,200,000
S162 Sweeper (BPS-03)	4	4	1,200,000		1,320,000
A012 TOTAL ALLOWANCES			<u>67,346,000</u>	<u>67,346,000</u>	<u>74,202,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>66,476,000</u>	<u>66,476,000</u>	<u>73,125,000</u>
A01202 House Rent Allowance			3,190,000	3,190,000	3,509,000
A01203 Conveyance Allowance			2,921,000	2,921,000	3,213,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DA4003 Civil Courts (Civil Judges) Lower Dir					
A01207 Washing Allowance			323,000	323,000	355,000
A01208 Dress Allowance			323,000	323,000	355,000
A0120D Integrated Allowance			195,000	195,000	215,000
A0120K Special Judicial Allowance			15,327,000	15,327,000	16,860,000
A01217 Medical Allowance			1,688,000	1,688,000	1,857,000
A0121T Adhoc Relief Allowance 2013			328,000	328,000	361,000
A01224 Entertainment Allowance			13,000	13,000	14,000
A01226 Computer Allowance			167,000	167,000	184,000
A0122C Adhoc Relief Allowance - 2015			237,000	237,000	261,000
A01233 Unattractive Area Allowance			<u>1,195,000</u>	<u>1,195,000</u>	<u>1,315,000</u>
001 Unattractive Area Allowance			1,195,000	1,195,000	1,315,000
A01241 Utility allowance for electricity			10,009,000	10,009,000	11,010,000
A01248 Judicial Allowance			8,533,000	8,533,000	9,386,000
A0124C Disparity Reduction Allowance			2,000	2,000	2,000
A0124F Adhoc Relief Allowance-2021			1,000	1,000	1,000
A0124H Special Allowance-2021			1,817,000	1,817,000	1,999,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			2,676,000	2,676,000	2,944,000
A0124R Adhoc Relief Allowance 2022			3,849,000	3,849,000	4,234,000
A0124X Adhoc Relief Allowance 2023			13,286,000	13,286,000	14,615,000
A01270 Other			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
001 Others			62,000	62,000	68,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>870,000</u>	<u>870,000</u>	<u>1,077,000</u>
A01274 Medical Charges			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Medical Charges			800,000	800,000	1,000,000
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>10,178,000</u>	<u>10,178,000</u>	<u>9,800,000</u>
A032 TOTAL COMMUNICATIONS			<u>429,000</u>	<u>429,000</u>	<u>496,000</u>
A03201 Postage and Telegraph			150,000	150,000	150,000
A03202 Telephone and Trunk Call			279,000	279,000	346,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A033 TOTAL UTILITIES			<u>2,421,000</u>	<u>2,421,000</u>	<u>3,002,000</u>
A03303 Electricity			<u>2,421,000</u>	<u>2,421,000</u>	<u>3,002,000</u>
001 Electricity			2,421,000	2,421,000	3,002,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03603 Registration			50,000	50,000	50,000
A03670 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,512,000</u>	<u>3,512,000</u>	<u>3,512,000</u>
A03805 Travelling Allowance			<u>1,540,000</u>	<u>1,540,000</u>	<u>1,540,000</u>
001 Travelling Allowance			1,540,000	1,540,000	1,540,000
A03806 Transportation of Goods			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Transportation of Goods			80,000	80,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,842,000</u>	<u>1,842,000</u>	<u>1,842,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,842,000	1,842,000	1,842,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>3,716,000</u>	<u>3,716,000</u>	<u>2,690,000</u>
A03901 Stationery			<u>1,144,000</u>	<u>1,144,000</u>	<u>1,000,000</u>
001 Stationery			1,144,000	1,144,000	1,000,000
A03902 Printing and Publication			<u>1,382,000</u>	<u>1,382,000</u>	<u>500,000</u>
001 Printing and publication			1,382,000	1,382,000	500,000
A03905 Newspapers Periodicals and Books			428,000	428,000	428,000
A03906 Uniforms and Protective Clothing			200,000	200,000	200,000
A03907 Advertising & Publicity			<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
001 Advertising and Publicity			87,000	87,000	87,000
A03919 Payments to Other for Service Rendered			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Payments to Others for Service Rendered			50,000	50,000	50,000
A03970 Others			<u>425,000</u>	<u>425,000</u>	<u>425,000</u>
001 Others			425,000	425,000	425,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DA4003 Civil Courts (Civil Judges) Lower Dir					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A041 TOTAL PENSION			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A04114 Superannuation Encashment of L.P.R			450,000	450,000	450,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000,000	1,000,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Entertainment & Gifts			50,000	50,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>5,550,000</u>	<u>5,550,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,550,000</u>	<u>3,550,000</u>	<u>3,000</u>
A09201 Hardware			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
001 Hardware			1,500,000	1,500,000	1,000
A09202 Software			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Software			50,000	50,000	1,000
A09203 I.T. Equipment			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
003 I.T. Equipment			2,000,000	2,000,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DA4003 Civil Courts (Civil Judges) Lower Dir					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000,000	1,000,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000,000	1,000,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,020,000</u>	<u>7,020,000</u>	<u>2,507,000</u>
A130 TOTAL TRANSPORT			<u>370,000</u>	<u>370,000</u>	<u>459,000</u>
A13001 Transport			<u>370,000</u>	<u>370,000</u>	<u>459,000</u>
001 Transport			370,000	370,000	459,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
A13101 Machinery and Equipment			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001 Machinery and Equipment			500,000	500,000	620,000
A132 TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
A13201 Furniture and Fixture			500,000	500,000	620,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,000,000</u>	<u>5,000,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>2,500,000</u>	<u>2,500,000</u>	<u>1,000</u>
001 Office Buildings			2,500,000	2,500,000	1,000
A13302 Residential Buildings			<u>2,500,000</u>	<u>2,500,000</u>	<u>1,000</u>
001 Residential Buildings			2,500,000	2,500,000	1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DA4003 Civil Courts (Civil Judges) Lower Dir					
A137 TOTAL COMPUTER EQUIPMENT			<u>650,000</u>	<u>650,000</u>	<u>806,000</u>
A13701 Hardware			200,000	200,000	248,000
A13702 Software			50,000	50,000	62,000
A13703 I.T. Equipment			400,000	400,000	496,000
Civil Courts (Civil Judges) Lower Dir			131,614,000	131,614,000	132,037,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DA4233 Process Serving Establishment for Subordinate Judges Courts, Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,562,000</u>	<u>34,562,000</u>	<u>38,268,000</u>
A011 TOTAL PAY	29	29	<u>14,060,000</u>	<u>14,060,000</u>	<u>15,465,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>624,000</u>	<u>624,000</u>	<u>686,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>624,000</u>	<u>624,000</u>	<u>686,000</u>
A057 Assistant (BPS-16)	1	1	624,000		686,000
A011-2 TOTAL PAY OF OTHER STAFF	28	28	<u>13,436,000</u>	<u>13,436,000</u>	<u>14,779,000</u>
A01151 Total Basic Pay Other Staff	28	28	<u>13,436,000</u>	<u>13,436,000</u>	<u>14,779,000</u>
J013 Junior Clerk (BPS-11)	5	5	4,992,000		5,491,000
B057 Bailiff (BPS-06)	4	4	3,444,000		3,788,000
P081 Process Server (BPS-05)	19	19	5,000,000		5,500,000
A012 TOTAL ALLOWANCES			<u>20,502,000</u>	<u>20,502,000</u>	<u>22,803,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,966,000</u>	<u>19,966,000</u>	<u>21,963,000</u>
A01202 House Rent Allowance			1,189,000	1,189,000	1,308,000
A01203 Conveyance Allowance			1,073,000	1,073,000	1,180,000
A01207 Washing Allowance			396,000	396,000	436,000
A01208 Dress Allowance			396,000	396,000	436,000
A0120D Integrated Allowance			237,000	237,000	261,000
A01217 Medical Allowance			742,000	742,000	816,000
A0121T Adhoc Relief Allowance 2013			164,000	164,000	180,000
A0122C Adhoc Relief Allowance - 2015			114,000	114,000	125,000
A01233 Unattractive Area Allowance			<u>501,000</u>	<u>501,000</u>	<u>551,000</u>
001 Unattractive Area Allowance			501,000	501,000	551,000
A01241 Utility allowance for electricity			3,238,000	3,238,000	3,562,000
A01248 Judicial Allowance			3,263,000	3,263,000	3,589,000
A0124H Special Allowance-2021			346,000	346,000	381,000
A0124L Weather Allowance			334,000	334,000	367,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A0124N Disparity Reduction Allowance 2022- 15%			1,425,000	1,425,000	1,568,000
A0124R Adhoc Relief Allowance 2022			1,425,000	1,425,000	1,568,000
A0124X Adhoc Relief Allowance 2023			5,123,000	5,123,000	5,635,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>536,000</u>	<u>536,000</u>	<u>840,000</u>
A01274 Medical Charges			<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
001 Medical Charges			500,000	500,000	800,000
A01278 Leave Salary			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001 Leave Salary			36,000	36,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>2,196,000</u>	<u>2,196,000</u>	<u>2,196,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,829,000</u>	<u>1,829,000</u>	<u>1,829,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,779,000</u>	<u>1,779,000</u>	<u>1,779,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,779,000	1,779,000	1,779,000
A039 TOTAL GENERAL			<u>317,000</u>	<u>317,000</u>	<u>317,000</u>
A03906 Uniforms and Protective Clothing			17,000	17,000	17,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Others			300,000	300,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A041 TOTAL PENSION			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A04114 Superannuation Encashment of L.P.R			450,000	450,000	450,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Transport			100,000	100,000	124,000
Process Serving Establishment for Subordinate Judges Courts, Dir Lower			38,308,000	38,308,000	42,038,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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.				150,818,000	150,818,000	166,019,000
A011	TOTAL PAY		116	116	61,213,000	61,213,000	67,334,000
A011-1	TOTAL PAY OF OFFICERS		35	35	33,552,000	33,552,000	36,907,000
A01101	Total Basic Pay Of Officer		35	35	33,268,000	33,268,000	36,595,000
D083	District And Sessions Judge	(BPS-21)	1	1	2,508,000		2,759,000
A014	Additional District And Session Judge	(BPS-20)	9	9	13,000,000		14,300,000
S166	Superintendent	(BPS-17)	1	1	2,040,000		2,244,000
A057	Assistant	(BPS-16)	7	7	5,712,000		6,283,000
C082	Computer Operator	(BPS-16)	11	11	4,380,000		4,818,000
S061	Senior Scale Stenographer	(BPS-16)	6	6	5,628,000		6,191,000
A01102	Personal pay				284,000	284,000	312,000
A011-2	TOTAL PAY OF OTHER STAFF		81	81	27,661,000	27,661,000	30,427,000
A01151	Total Basic Pay Other Staff		81	81	27,632,000	27,632,000	30,395,000
B056	Budget & Accounts Assistant	(BPS-14)	1	1	540,000		594,000
J024	Junior Scale Stenographer	(BPS-14)	4	4	1,092,000		1,201,000
S035	Senior Clerk	(BPS-14)	8	8	3,696,000		4,066,000
S114	Steno Typist	(BPS-14)	3	3	1,920,000		2,112,000
S115	Stenographer	(BPS-14)	1	1	180,000		198,000
F219	Female Support Assistant	(BPS-11)	1	1	180,000		198,000
J013	Junior Clerk	(BPS-11)	26	26	6,660,000		7,326,000
B057	Bailiff	(BPS-06)	1	1	1,656,000		1,822,000
D112	Driver	(BPS-06)	11	11	1,860,000		2,046,000
D006	Daftari	(BPS-04)	2	2	1,188,000		1,307,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
R016 Record Lifter (BPS-04)	1	1	372,000		409,000
C057 Chowkidar (BPS-03)	3	3	1,080,000		1,188,000
M010 Mali (BPS-03)	2	2	924,000		1,016,000
N005 Naib Qasid (BPS-03)	13	13	5,000,000		5,500,000
S162 Sweeper (BPS-03)	4	4	1,284,000		1,412,000
A01152 Personal pay			29,000	29,000	32,000
A012 TOTAL ALLOWANCES			89,605,000	89,605,000	98,685,000
A012-1 TOTAL REGULAR ALLOWANCES			88,735,000	88,735,000	97,608,000
A01201 Senior Post Allowance			103,000	103,000	113,000
A01202 House Rent Allowance			4,768,000	4,768,000	5,245,000
A01203 Conveyance Allowance			4,030,000	4,030,000	4,433,000
A01207 Washing Allowance			450,000	450,000	495,000
A01208 Dress Allowance			452,000	452,000	497,000
A0120D Integrated Allowance			271,000	271,000	298,000
A0120K Special Judicial Allowance			15,892,000	15,892,000	17,481,000
A01217 Medical Allowance			2,329,000	2,329,000	2,562,000
A0121T Adhoc Relief Allowance 2013			575,000	575,000	633,000
A01224 Entertainment Allowance			50,000	50,000	55,000
A01226 Computer Allowance			204,000	204,000	224,000
A0122C Adhoc Relief Allowance - 2015			391,000	391,000	430,000
A01241 Utility allowance for electricity			13,975,000	13,975,000	15,373,000
A01248 Judicial Allowance			11,671,000	11,671,000	12,838,000
A0124H Special Allowance-2021			2,988,000	2,988,000	3,287,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			4,564,000	4,564,000	5,020,000
A0124R Adhoc Relief Allowance 2022			5,900,000	5,900,000	6,490,000
A0124X Adhoc Relief Allowance 2023			19,757,000	19,757,000	21,733,000
A01270 Other			<u>31,000</u>	<u>31,000</u>	<u>34,000</u>
001 Others			31,000	31,000	34,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			870,000	870,000	1,077,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A01274 Medical Charges			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Medical Charges			800,000	800,000	1,000,000
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>19,522,000</u>	<u>19,522,000</u>	<u>14,927,000</u>
A032 TOTAL COMMUNICATIONS			<u>480,000</u>	<u>480,000</u>	<u>571,000</u>
A03201 Postage and Telegraph			100,000	100,000	100,000
A03202 Telephone and Trunk Call			380,000	380,000	471,000
A033 TOTAL UTILITIES			<u>5,992,000</u>	<u>5,992,000</u>	<u>7,306,000</u>
A03303 Electricity			<u>5,892,000</u>	<u>5,892,000</u>	<u>7,306,000</u>
001 Electricity			5,892,000	5,892,000	7,306,000
A03304 Hot and Cold Weather Charges			100,000	100,000	
A036 TOTAL MOTOR VEHICLES			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03670 Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others			80,000	80,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,300,000</u>	<u>8,300,000</u>	<u>4,500,000</u>
A03805 Travelling Allowance			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
001 Travelling Allowance			1,300,000	1,300,000	1,300,000
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transportation of Goods			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>6,800,000</u>	<u>6,800,000</u>	<u>3,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			6,800,000	6,800,000	3,000,000
A03808 Conveyance Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Conveyance Charges			100,000	100,000	100,000
A039 TOTAL GENERAL			<u>4,670,000</u>	<u>4,670,000</u>	<u>2,470,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A03901 Stationery			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001 Stationery			1,500,000	1,500,000	1,000,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			120,000	120,000	120,000
A03906 Uniforms and Protective Clothing			100,000	100,000	100,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03919 Payments to Other for Service Rendered			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Payments to Others for Service Rendered			50,000	50,000	50,000
A03970 Others			<u>2,700,000</u>	<u>2,700,000</u>	<u>1,000,000</u>
001 Others			2,700,000	2,700,000	1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>870,000</u>	<u>870,000</u>	<u>870,000</u>
A041 TOTAL PENSION			<u>870,000</u>	<u>870,000</u>	<u>870,000</u>
A04114 Superannuation Encashment of L.P.R			870,000	870,000	870,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A06301 Entertainments & Gifts			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Entertainment & Gifts			500,000	500,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>6,550,000</u>	<u>6,550,000</u>	<u>8,701,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,550,000</u>	<u>3,550,000</u>	<u>4,200,000</u>
A09201 Hardware			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Hardware			2,000,000	2,000,000	2,000,000
A09202 Software			<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
001 Software			50,000	50,000	200,000
A09203 I.T. Equipment			<u>1,500,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
003 I.T. Equipment			1,500,000	1,500,000	2,000,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A09601 Plant and Machinery			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Plant and Machinery			2,000,000	2,000,000	2,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>2,500,000</u>
A09701 Furniture and fixtures			<u>1,000,000</u>	<u>1,000,000</u>	<u>2,500,000</u>
001 Furniture & Fixture			1,000,000	1,000,000	2,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,350,000</u>	<u>7,350,000</u>	<u>2,916,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Transport			50,000	50,000	62,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,240,000</u>
A13101 Machinery and Equipment			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,240,000</u>
001 Machinery and Equipment			1,000,000	1,000,000	1,240,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13201 Furniture and Fixture			200,000	200,000	248,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,000,000</u>	<u>5,000,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>2,500,000</u>	<u>2,500,000</u>	<u>1,000</u>
001 Office Buildings			2,500,000	2,500,000	1,000
A13302 Residential Buildings			<u>2,500,000</u>	<u>2,500,000</u>	<u>1,000</u>
001 Residential Buildings			2,500,000	2,500,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,364,000</u>
A13701 Hardware			800,000	800,000	992,000
A13703 I.T. Equipment			300,000	300,000	372,000
Session Courts (District & Session Judges) D.I.Khan			185,610,000	185,610,000	193,933,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>210,765,000</u>	<u>210,765,000</u>	<u>231,962,000</u>
A011 TOTAL PAY	203	203	<u>81,471,000</u>	<u>81,471,000</u>	<u>89,618,000</u>
A011-1 TOTAL PAY OF OFFICERS	48	48	<u>29,300,000</u>	<u>29,300,000</u>	<u>32,230,000</u>
A01101 Total Basic Pay Of Officer	48	48	<u>29,200,000</u>	<u>29,200,000</u>	<u>32,120,000</u>
S034 Senior Civil Judge (BPS-19)	1	1	1,764,000		1,940,000
S295 Senior Civil Judge/Illaq Qazis/A.Illaq Qazis (BPS-19)	1	1	1,548,000		1,703,000
C061 Civil Judge (BPS-18)	24	24	20,000,000		22,000,000
A057 Assistant (BPS-16)	1	1	888,000		977,000
C082 Computer Operator (BPS-16)	21	21	5,000,000		5,500,000
A01105 Qualification Pay			100,000	100,000	110,000
A011-2 TOTAL PAY OF OTHER STAFF	155	155	<u>52,171,000</u>	<u>52,171,000</u>	<u>57,388,000</u>
A01151 Total Basic Pay Other Staff	155	155	<u>52,160,000</u>	<u>52,160,000</u>	<u>57,376,000</u>
J024 Junior Scale Stenographer (BPS-14)	6	6	1,644,000		1,808,000
R010 Reader (BPS-14)	1	1	720,000		792,000
S035 Senior Clerk (BPS-14)	25	25	11,760,000		12,936,000
S114 Steno Typist (BPS-14)	14	14	6,528,000		7,181,000
S115 Stenographer (BPS-14)	3	3	780,000		858,000
C082 Computer Operator (BPS-12)	1	1	420,000		462,000
J013 Junior Clerk (BPS-11)	45	45	12,500,000		13,750,000
B057 Bailiff (BPS-06)	5	5	2,616,000		2,878,000
D112 Driver (BPS-06)	4	4	1,236,000		1,360,000
P081 Process Server (BPS-05)	14	14	4,464,000		4,910,000
C057 Chowkidar (BPS-03)	7	7	2,148,000		2,363,000
N005 Naib Qasid (BPS-03)	25	25	6,060,000		6,666,000
P081 Process Server (BPS-03)	1	1	240,000		264,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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						
S162	Sweeper	(BPS-03)	4	4	1,044,000		1,148,000
A01152	Personal pay				11,000	11,000	12,000
A012	TOTAL ALLOWANCES				129,294,000	129,294,000	142,344,000
A012-1	TOTAL REGULAR ALLOWANCES				128,424,000	128,424,000	141,267,000
A01202	House Rent Allowance				7,646,000	7,646,000	8,411,000
A01203	Conveyance Allowance				6,381,000	6,381,000	7,019,000
A01207	Washing Allowance				700,000	700,000	770,000
A01208	Dress Allowance				700,000	700,000	770,000
A0120D	Integrated Allowance				420,000	420,000	462,000
A0120K	Special Judicial Allowance				21,652,000	21,652,000	23,817,000
A01217	Medical Allowance				3,510,000	3,510,000	3,861,000
A0121T	Adhoc Relief Allowance 2013				658,000	658,000	724,000
A01224	Entertainment Allowance				19,000	19,000	21,000
A01226	Computer Allowance				352,000	352,000	387,000
A0122C	Adhoc Relief Allowance - 2015				460,000	460,000	506,000
A0122N	Special Conveyance Allowance to Disbalded Employees				297,000	297,000	327,000
A01233	Unattractive Area Allowance				100,000	100,000	110,000
001	Unattractive Area Allowance				100,000	100,000	110,000
A01241	Utility allowance for electricity				20,517,000	20,517,000	22,569,000
A01248	Judicial Allowance				18,403,000	18,403,000	20,243,000
A0124H	Special Allowance-2021				4,542,000	4,542,000	4,996,000
A0124L	Weather Allowance				666,000	666,000	733,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,080,000	6,080,000	6,688,000
A0124R	Adhoc Relief Allowance 2022				7,762,000	7,762,000	8,538,000
A0124T	Special Allowance - 2022				392,000	392,000	431,000
A0124X	Adhoc Relief Allowance 2023				27,115,000	27,115,000	29,827,000
A01270	Other				52,000	52,000	57,000
001	Others				52,000	52,000	57,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				870,000	870,000	1,077,000
A01274	Medical Charges				800,000	800,000	1,000,000
001	Medical Charges				800,000	800,000	1,000,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>12,595,000</u>	<u>12,595,000</u>	<u>11,575,000</u>
A032 TOTAL COMMUNICATIONS			<u>425,000</u>	<u>425,000</u>	<u>521,000</u>
A03201 Postage and Telegraph			25,000	25,000	25,000
A03202 Telephone and Trunk Call			400,000	400,000	496,000
A033 TOTAL UTILITIES			<u>4,100,000</u>	<u>4,100,000</u>	<u>5,084,000</u>
A03301 Gas			100,000	100,000	124,000
A03303 Electricity			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,960,000</u>
001 Electricity			4,000,000	4,000,000	4,960,000
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03670 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,750,000</u>	<u>2,750,000</u>	<u>2,750,000</u>
A03805 Travelling Allowance			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Travelling Allowance			1,500,000	1,500,000	1,500,000
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transportation of Goods			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,100,000	1,100,000	1,100,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>5,300,000</u>	<u>5,300,000</u>	<u>3,200,000</u>
A03901 Stationery			<u>2,300,000</u>	<u>2,300,000</u>	<u>1,500,000</u>
001 Stationery			2,300,000	2,300,000	1,500,000
A03902 Printing and Publication			<u>1,200,000</u>	<u>1,200,000</u>	<u>500,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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 Printing and publication			1,200,000	1,200,000	500,000
A03905 Newspapers Periodicals and Books			300,000	300,000	300,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Advertising and Publicity			80,000	80,000	80,000
A03970 Others			<u>1,400,000</u>	<u>1,400,000</u>	<u>800,000</u>
001 Others			1,400,000	1,400,000	800,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,093,000</u>	<u>1,093,000</u>	<u>1,093,000</u>
A041 TOTAL PENSION			<u>1,093,000</u>	<u>1,093,000</u>	<u>1,093,000</u>
A04114 Superannuation Encashment of L.P.R			1,093,000	1,093,000	1,093,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>6,500,000</u>	<u>6,500,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,000</u>
A09201 Hardware			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
001 Hardware			1,500,000	1,500,000	1,000
A09202 Software					<u>1,000</u>
001 Software					1,000
A09203 I.T. Equipment			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
003 I.T. Equipment			2,000,000	2,000,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4030 Civil Courts (Civil Judges) D.I.Khan					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000,000	2,000,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000,000	1,000,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,800,000</u>	<u>5,800,000</u>	<u>2,234,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
001 Transport			400,000	400,000	496,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>550,000</u>	<u>550,000</u>	<u>682,000</u>
A13101 Machinery and Equipment			<u>550,000</u>	<u>550,000</u>	<u>682,000</u>
001 Machinery and Equipment			550,000	550,000	682,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13201 Furniture and Fixture			200,000	200,000	248,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,000,000</u>	<u>4,000,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
001 Office Buildings			2,000,000	2,000,000	1,000
A13302 Residential Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
001 Residential Buildings			2,000,000	2,000,000	1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4030 Civil Courts (Civil Judges) D.I.Khan					
A137 TOTAL COMPUTER EQUIPMENT			<u>650,000</u>	<u>650,000</u>	<u>806,000</u>
A13701 Hardware			400,000	400,000	496,000
A13703 I.T. Equipment			250,000	250,000	310,000
Civil Courts (Civil Judges) D.I.Khan			237,653,000	237,653,000	247,770,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>38,545,000</u>	<u>38,545,000</u>	<u>42,650,000</u>
A011 TOTAL PAY	59	59	<u>15,672,000</u>	<u>15,672,000</u>	<u>17,239,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>816,000</u>	<u>816,000</u>	<u>898,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>816,000</u>	<u>816,000</u>	<u>898,000</u>
A057 Assistant (BPS-16)	1	1	816,000		898,000
A011-2 TOTAL PAY OF OTHER STAFF	58	58	<u>14,856,000</u>	<u>14,856,000</u>	<u>16,341,000</u>
A01151 Total Basic Pay Other Staff	58	58	<u>14,856,000</u>	<u>14,856,000</u>	<u>16,341,000</u>
J013 Junior Clerk (BPS-11)	9	9	3,972,000		4,369,000
B057 Bailiff (BPS-06)	7	7	3,084,000		3,392,000
P081 Process Server (BPS-05)	42	42	7,800,000		8,580,000
A012 TOTAL ALLOWANCES			<u>22,873,000</u>	<u>22,873,000</u>	<u>25,411,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,337,000</u>	<u>22,337,000</u>	<u>24,571,000</u>
A01202 House Rent Allowance			1,428,000	1,428,000	1,571,000
A01203 Conveyance Allowance			1,273,000	1,273,000	1,400,000
A01207 Washing Allowance			519,000	519,000	571,000
A01208 Dress Allowance			519,000	519,000	571,000
A0120D Integrated Allowance			311,000	311,000	342,000
A01217 Medical Allowance			908,000	908,000	999,000
A0121T Adhoc Relief Allowance 2013			154,000	154,000	169,000
A0122C Adhoc Relief Allowance - 2015			107,000	107,000	118,000
A0122N Special Conveyance Allowance to Disbalded Employees			148,000	148,000	163,000
A01241 Utility allowance for electricity			3,893,000	3,893,000	4,282,000
A01248 Judicial Allowance			3,893,000	3,893,000	4,282,000
A0124H Special Allowance-2021			303,000	303,000	333,000
A0124L Weather Allowance			334,000	334,000	367,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A0124N Disparity Reduction Allowance 2022- 15%			1,526,000	1,526,000	1,679,000
A0124R Adhoc Relief Allowance 2022			1,526,000	1,526,000	1,679,000
A0124X Adhoc Relief Allowance 2023			5,495,000	5,495,000	6,045,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>536,000</u>	<u>536,000</u>	<u>840,000</u>
A01274 Medical Charges			<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
001 Medical Charges			500,000	500,000	800,000
A01278 Leave Salary			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001 Leave Salary			36,000	36,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>6,917,000</u>	<u>6,917,000</u>	<u>2,317,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,847,000</u>	<u>6,847,000</u>	<u>2,247,000</u>
A03805 Travelling Allowance			<u>217,000</u>	<u>217,000</u>	<u>217,000</u>
001 Travelling Allowance			217,000	217,000	217,000
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transportation of Goods			30,000	30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>6,600,000</u>	<u>6,600,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			6,600,000	6,600,000	2,000,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A041 TOTAL PENSION			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A04114 Superannuation Encashment of L.P.R			700,000	700,000	700,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001 Transport			500,000	500,000	620,000
Process Serving Establishment for Subordinate Judges Courts, D.I.Khan			46,662,000	46,662,000	46,287,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4025 Anti-terrorism Courts D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,338,000</u>	<u>18,338,000</u>	<u>20,562,000</u>
A011 TOTAL PAY	14	14	<u>7,456,000</u>	<u>7,456,000</u>	<u>8,201,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>4,820,000</u>	<u>4,820,000</u>	<u>5,302,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>4,620,000</u>	<u>4,620,000</u>	<u>5,082,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,980,000		2,178,000
S166 Superintendent (BPS-17)	1	1	800,000		880,000
A057 Assistant (BPS-16)	2	2	700,000		770,000
C082 Computer Operator (BPS-16)	1	1	540,000		594,000
S061 Senior Scale Stenographer (BPS-16)	1	1	600,000		660,000
A01102 Personal pay			200,000	200,000	220,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>2,636,000</u>	<u>2,636,000</u>	<u>2,899,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>2,636,000</u>	<u>2,636,000</u>	<u>2,899,000</u>
S035 Senior Clerk (BPS-14)	1	1	312,000		343,000
J013 Junior Clerk (BPS-11)	2	2	500,000		550,000
D112 Driver (BPS-06)	1	1	372,000		409,000
C057 Chowkidar (BPS-03)	1	1	408,000		449,000
N005 Naib Qasid (BPS-03)	2	2	720,000		792,000
S162 Sweeper (BPS-03)	1	1	324,000		356,000
A012 TOTAL ALLOWANCES			<u>10,882,000</u>	<u>10,882,000</u>	<u>12,361,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,712,000</u>	<u>10,712,000</u>	<u>11,784,000</u>
A01201 Senior Post Allowance			10,000	10,000	11,000
A01202 House Rent Allowance			503,000	503,000	553,000
A01203 Conveyance Allowance			505,000	505,000	556,000
A01207 Washing Allowance			49,000	49,000	54,000
A01208 Dress Allowance			49,000	49,000	54,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4025 Anti-terrorism Courts D.I.Khan					
A0120D Integrated Allowance			30,000	30,000	33,000
A0120K Special Judicial Allowance			1,600,000	1,600,000	1,760,000
A01210 Risk Allowance			<u>670,000</u>	<u>670,000</u>	<u>737,000</u>
001 Risk Allowance			670,000	670,000	737,000
A01217 Medical Allowance			231,000	231,000	254,000
A0121T Adhoc Relief Allowance 2013			57,000	57,000	63,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			40,000	40,000	44,000
A01239 Special allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Special Allowance			100,000	100,000	110,000
A01241 Utility allowance for electricity			1,533,000	1,533,000	1,686,000
A01248 Judicial Allowance			1,290,000	1,290,000	1,419,000
A0124H Special Allowance-2021			378,000	378,000	416,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			548,000	548,000	603,000
A0124R Adhoc Relief Allowance 2022			586,000	586,000	645,000
A0124X Adhoc Relief Allowance 2023			2,050,000	2,050,000	2,255,000
A01270 Other			<u>124,000</u>	<u>124,000</u>	<u>136,000</u>
001 Others			124,000	124,000	136,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>170,000</u>	<u>170,000</u>	<u>577,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
001 Medical Charges			100,000	100,000	500,000
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>2,310,000</u>	<u>2,310,000</u>	<u>2,453,000</u>
A032 TOTAL COMMUNICATIONS			<u>168,000</u>	<u>168,000</u>	<u>200,000</u>
A03201 Postage and Telegraph			34,000	34,000	34,000
A03202 Telephone and Trunk Call			134,000	134,000	166,000
A033 TOTAL UTILITIES			<u>323,000</u>	<u>323,000</u>	<u>398,000</u>
A03302 Water			2,000	2,000	2,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4025 Anti-terrorism Courts D.I.Khan					
A03303 Electricity			<u>319,000</u>	<u>319,000</u>	<u>396,000</u>
001 Electricity			319,000	319,000	396,000
A03304 Hot and Cold Weather Charges			2,000	2,000	
A036 TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03670 Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Others			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,343,000</u>	<u>1,343,000</u>	<u>1,343,000</u>
A03801 Training - domestic			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
003 Others			2,000	2,000	2,000
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	400,000	400,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	900,000	900,000
A03808 Conveyance Charges			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
001 Conveyance Charges			31,000	31,000	31,000
A039 TOTAL GENERAL			<u>470,000</u>	<u>470,000</u>	<u>506,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Stationery			150,000	150,000	186,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			30,000	30,000	30,000
A03905 Newspapers Periodicals and Books			120,000	120,000	120,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			20,000	20,000	20,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4025 Anti-terrorism Courts D.I.Khan					
A041 TOTAL PENSION			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A04114 Superannuation Encashment of L.P.R			20,000	20,000	20,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			20,000	20,000	20,000
A09 TOTAL PHYSICAL ASSETS			<u>852,000</u>	<u>852,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>452,000</u>	<u>452,000</u>	<u>3,000</u>
A09201 Hardware			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
001 Hardware			300,000	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>150,000</u>	<u>150,000</u>	<u>1,000</u>
003 I.T. Equipment			150,000	150,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>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>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4025 Anti-terrorism Courts D.I.Khan					
001 Furniture & Fixture			200,000	200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,752,000</u>	<u>1,752,000</u>	<u>934,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
A13001 Transport			<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
001 Transport			350,000	350,000	434,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Machinery and Equipment			100,000	100,000	124,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13201 Furniture and Fixture			100,000	100,000	124,000
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>202,000</u>	<u>202,000</u>	<u>250,000</u>
A13701 Hardware			100,000	100,000	124,000
A13702 Software			2,000	2,000	2,000
A13703 I.T. Equipment			100,000	100,000	124,000
Anti-terrorism Courts D.I.Khan			23,292,000	23,292,000	23,995,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4024 District Attorney, D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,209,000</u>	<u>17,209,000</u>	<u>18,920,000</u>
A011 TOTAL PAY	21	21	<u>8,510,000</u>	<u>8,510,000</u>	<u>9,361,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,320,000</u>	<u>4,320,000</u>	<u>4,753,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,320,000</u>	<u>4,320,000</u>	<u>4,753,000</u>
D570 District Attorney (BPS-19)	1	1	756,000		832,000
D571 Deputy District Attorney (BPS-18)	2	2	1,188,000		1,307,000
A728 Assistant District Attorney (BPS-17)	1	1	600,000		660,000
S166 Superintendent (BPS-17)	1	1	816,000		898,000
A057 Assistant (BPS-16)	1	1	564,000		620,000
C082 Computer Operator (BPS-16)	1	1	396,000		436,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>4,190,000</u>	<u>4,190,000</u>	<u>4,608,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>4,188,000</u>	<u>4,188,000</u>	<u>4,606,000</u>
S035 Senior Clerk (BPS-14)	1	1	672,000		739,000
J013 Junior Clerk (BPS-11)	3	3	924,000		1,016,000
D112 Driver (BPS-06)	1	1	240,000		264,000
C057 Chowkidar (BPS-03)	3	3	828,000		911,000
N005 Naib Qasid (BPS-03)	6	6	1,524,000		1,676,000
A01152 Personal pay			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			<u>8,699,000</u>	<u>8,699,000</u>	<u>9,559,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,465,000</u>	<u>8,465,000</u>	<u>9,312,000</u>
A01202 House Rent Allowance			897,000	897,000	987,000
A01203 Conveyance Allowance			712,000	712,000	783,000
A01207 Washing Allowance			111,000	111,000	122,000
A01208 Dress Allowance			111,000	111,000	122,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4024 District Attorney, D.I.Khan					
A0120D Integrated Allowance			67,000	67,000	74,000
A01217 Medical Allowance			376,000	376,000	414,000
A0121T Adhoc Relief Allowance 2013			83,000	83,000	91,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			57,000	57,000	63,000
A0122N Special Conveyance Allowance to Disbalded Employees			39,000	39,000	43,000
A01239 Special allowance			<u>494,000</u>	<u>494,000</u>	<u>543,000</u>
001 Special Allowance			494,000	494,000	543,000
A0124H Special Allowance-2021			631,000	631,000	694,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			838,000	838,000	922,000
A0124R Adhoc Relief Allowance 2022			838,000	838,000	922,000
A0124X Adhoc Relief Allowance 2023			2,852,000	2,852,000	3,137,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>234,000</u>	<u>234,000</u>	<u>247,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A01278 Leave Salary			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
001 Leave Salary			134,000	134,000	147,000
A03 TOTAL OPERATING EXPENSES			<u>1,712,000</u>	<u>1,712,000</u>	<u>911,000</u>
A032 TOTAL COMMUNICATIONS			<u>160,000</u>	<u>160,000</u>	<u>216,000</u>
A03201 Postage and Telegraph			10,000	10,000	30,000
A03202 Telephone and Trunk Call			150,000	150,000	186,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Electricity			100,000	100,000	124,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03603 Registration			2,000	2,000	1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4024 District Attorney, D.I.Khan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>330,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>450,000</u>	<u>150,000</u>
001 Travelling Allowance			450,000	450,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>550,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			550,000	550,000	180,000
A039 TOTAL GENERAL			<u>450,000</u>	<u>450,000</u>	<u>240,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Stationery			200,000	200,000	150,000
A03905 Newspapers Periodicals and Books			100,000	100,000	40,000
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>1,000</u>	<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			10,000	10,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
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

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4024 District Attorney, D.I.Khan					
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>480,000</u>	<u>480,000</u>	<u>90,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>60,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>60,000</u>
001 Transport			250,000	250,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>20,000</u>
001 Machinery and Equipment			80,000	80,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			150,000	150,000	10,000
District Attorney, D.I.Khan			19,416,000	19,416,000	20,424,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4001 Add: Advocate General D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,134,000</u>	<u>35,134,000</u>	<u>38,636,000</u>
A011 TOTAL PAY	24	24	<u>14,056,000</u>	<u>14,056,000</u>	<u>15,462,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>10,076,000</u>	<u>10,076,000</u>	<u>11,083,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>5,256,000</u>	<u>5,256,000</u>	<u>5,781,000</u>
A664 Assistant Advocate General (BPS-19)	1	1	696,000		766,000
S166 Superintendent (BPS-17)	1	1	552,000		607,000
A057 Assistant (BPS-16)	2	2	660,000		726,000
C082 Computer Operator (BPS-16)	1	1	324,000		356,000
S061 Senior Scale Stenographer (BPS-16)	2	2	600,000		660,000
A009 Additional Advocate General (Fixed)	1	1	924,000		1,016,000
A664 Assistant Advocate General (Fixed)	2	2	1,500,000		1,650,000
A01106 Total Pay of contract officer			<u>4,820,000</u>	<u>4,820,000</u>	<u>5,302,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>3,980,000</u>	<u>3,980,000</u>	<u>4,379,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>3,980,000</u>	<u>3,980,000</u>	<u>4,379,000</u>
S035 Senior Clerk (BPS-14)	2	2	700,000		770,000
A115 Assistant Librarian-Cum-Catalogure (BPS-11)	1	1	360,000		396,000
J013 Junior Clerk (BPS-11)	3	3	900,000		990,000
D112 Driver (BPS-06)	1	1	348,000		383,000
C057 Chowkidar (BPS-03)	1	1	336,000		370,000
M010 Mali (BPS-03)	1	1	336,000		370,000
N005 Naib Qasid (BPS-03)	4	4	900,000		990,000
S162 Sweeper (BPS-03)	1	1	100,000		110,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>21,078,000</u>	<u>21,078,000</u>	<u>23,174,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,890,000</u>	<u>20,890,000</u>	<u>22,977,000</u>
A01202 House Rent Allowance			2,258,000	2,258,000	2,484,000
A01203 Conveyance Allowance			2,904,000	2,904,000	3,194,000
A01207 Washing Allowance			74,000	74,000	81,000
A01208 Dress Allowance			74,000	74,000	81,000
A0120D Integrated Allowance			44,000	44,000	48,000
A01210 Risk Allowance			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Risk Allowance			4,000	4,000	4,000
A01217 Medical Allowance			279,000	279,000	307,000
A0121T Adhoc Relief Allowance 2013			66,000	66,000	73,000
A01226 Computer Allowance			66,000	66,000	73,000
A0122C Adhoc Relief Allowance - 2015			45,000	45,000	50,000
A0122N Special Conveyance Allowance to Disbalded Employees			261,000	261,000	287,000
A01241 Utility allowance for electricity			659,000	659,000	725,000
A01248 Judicial Allowance			1,317,000	1,317,000	1,449,000
A0124H Special Allowance-2021			421,000	421,000	463,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			614,000	614,000	675,000
A0124R Adhoc Relief Allowance 2022			614,000	614,000	675,000
A0124X Adhoc Relief Allowance 2023			2,204,000	2,204,000	2,424,000
A01252 Non Practising Allowance			8,652,000	8,652,000	9,517,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>188,000</u>	<u>188,000</u>	<u>197,000</u>
A01271 Overtime Allowance			18,000	18,000	20,000
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>5,380,000</u>	<u>5,380,000</u>	<u>2,034,000</u>
A032 TOTAL COMMUNICATIONS			<u>410,000</u>	<u>410,000</u>	<u>600,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A03201 Postage and Telegraph			60,000	60,000	100,000
A03202 Telephone and Trunk Call			350,000	350,000	500,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Electricity			100,000	100,000	124,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>208,000</u>	<u>208,000</u>	<u>355,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>350,000</u>
001 Travelling Allowance			200,000	200,000	350,000
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>5,000</u>
001 Conveyance Charges			8,000	8,000	5,000
A039 TOTAL GENERAL			<u>4,662,000</u>	<u>4,662,000</u>	<u>955,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Stationery			200,000	200,000	250,000
A03905 Newspapers Periodicals and Books			2,500,000	2,500,000	100,000
A03907 Advertising & Publicity			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Advertising and Publicity			5,000	5,000	5,000
A03917 Law Charges			1,800,000	1,800,000	500,000
A03970 Others			<u>157,000</u>	<u>157,000</u>	<u>100,000</u>
001 Others			157,000	157,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,357,000</u>	<u>1,357,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,357,000</u>	<u>1,357,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,357,000	1,357,000	500,000
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>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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 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>6,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09201 Hardware			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Hardware			2,000	2,000	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>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>282,000</u>	<u>282,000</u>	<u>111,000</u>
A130 TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13001 Transport			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Transport			2,000	2,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Machinery and Equipment			100,000	100,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			80,000	80,000	30,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A137 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
A13701 Hardware			100,000	100,000	30,000
Add: Advocate General D I Khan			42,160,000	42,160,000	41,285,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>77,733,000</u>	<u>77,733,000</u>	<u>85,624,000</u>
A011 TOTAL PAY	62	62	<u>31,374,000</u>	<u>31,374,000</u>	<u>34,511,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>19,716,000</u>	<u>19,716,000</u>	<u>21,687,000</u>
A01101 Total Basic Pay Of Officer	19	19	<u>19,308,000</u>	<u>19,308,000</u>	<u>21,238,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	2,604,000		2,864,000
A014 Additional District And Session Judge (BPS-20)	4	4	6,000,000		6,600,000
S166 Superintendent (BPS-17)	1	1	1,752,000		1,927,000
A057 Assistant (BPS-16)	4	4	2,604,000		2,864,000
C082 Computer Operator (BPS-16)	6	6	3,912,000		4,303,000
S061 Senior Scale Stenographer (BPS-16)	3	3	2,436,000		2,680,000
A01102 Personal pay			408,000	408,000	449,000
A011-2 TOTAL PAY OF OTHER STAFF	43	43	<u>11,658,000</u>	<u>11,658,000</u>	<u>12,824,000</u>
A01151 Total Basic Pay Other Staff	43	43	<u>11,658,000</u>	<u>11,658,000</u>	<u>12,824,000</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	600,000		660,000
S035 Senior Clerk (BPS-14)	4	4	1,428,000		1,571,000
S114 Steno Typist (BPS-14)	4	4	1,092,000		1,201,000
J013 Junior Clerk (BPS-11)	15	15	2,300,000		2,530,000
D112 Driver (BPS-06)	5	5	1,092,000		1,201,000
D006 Daftari (BPS-04)	2	2	950,000		1,045,000
C057 Chowkidar (BPS-03)	2	2	800,000		880,000
N005 Naib Qasid (BPS-03)	5	5	1,488,000		1,637,000
S162 Sweeper (BPS-03)	5	5	1,908,000		2,099,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DP4010 Session Courts (District & Session Judges) Dir Upper					
A012 TOTAL ALLOWANCES			<u>46,359,000</u>	<u>46,359,000</u>	<u>51,113,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>45,489,000</u>	<u>45,489,000</u>	<u>50,036,000</u>
A01201 Senior Post Allowance			62,000	62,000	68,000
A01202 House Rent Allowance			2,104,000	2,104,000	2,314,000
A01203 Conveyance Allowance			1,734,000	1,734,000	1,907,000
A01207 Washing Allowance			198,000	198,000	218,000
A01208 Dress Allowance			198,000	198,000	218,000
A0120D Integrated Allowance			119,000	119,000	131,000
A0120K Special Judicial Allowance			9,176,000	9,176,000	10,094,000
A01210 Risk Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Risk Allowance			15,000	15,000	17,000
A01217 Medical Allowance			1,062,000	1,062,000	1,168,000
A0121T Adhoc Relief Allowance 2013			323,000	323,000	355,000
A01224 Entertainment Allowance			28,000	28,000	31,000
A01226 Computer Allowance			93,000	93,000	102,000
A0122C Adhoc Relief Allowance - 2015			223,000	223,000	245,000
A0122N Special Conveyance Allowance to Disbaled Employees			74,000	74,000	81,000
A01233 Unattractive Area Allowance			<u>759,000</u>	<u>759,000</u>	<u>835,000</u>
001 Unattractive Area Allowance			759,000	759,000	835,000
A01241 Utility allowance for electricity			6,674,000	6,674,000	7,341,000
A01248 Judicial Allowance			5,284,000	5,284,000	5,812,000
A0124H Special Allowance-2021			1,330,000	1,330,000	1,463,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			2,176,000	2,176,000	2,394,000
A0124R Adhoc Relief Allowance 2022			3,050,000	3,050,000	3,355,000
A0124X Adhoc Relief Allowance 2023			10,473,000	10,473,000	11,520,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>870,000</u>	<u>870,000</u>	<u>1,077,000</u>
A01274 Medical Charges			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Medical Charges			800,000	800,000	1,000,000
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DP4010 Session Courts (District & Session Judges) Dir Upper					
A03 TOTAL OPERATING EXPENSES			<u>11,783,000</u>	<u>11,783,000</u>	<u>8,575,000</u>
A032 TOTAL COMMUNICATIONS			<u>280,000</u>	<u>280,000</u>	<u>340,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			250,000	250,000	310,000
A033 TOTAL UTILITIES			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,612,000</u>
A03303 Electricity			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,612,000</u>
001 Electricity			1,300,000	1,300,000	1,612,000
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03670 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,033,000</u>	<u>5,033,000</u>	<u>3,033,000</u>
A03805 Travelling Allowance			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Travelling Allowance			1,500,000	1,500,000	1,500,000
A03806 Transportation of Goods			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
001 Transportation of Goods			33,000	33,000	33,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,500,000</u>	<u>3,500,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,500,000	3,500,000	1,500,000
A039 TOTAL GENERAL			<u>5,150,000</u>	<u>5,150,000</u>	<u>3,570,000</u>
A03901 Stationery			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001 Stationery			500,000	500,000	620,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Printing and publication			200,000	200,000	200,000
A03905 Newspapers Periodicals and Books			200,000	200,000	200,000
A03906 Uniforms and Protective Clothing			150,000	150,000	150,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A03919 Payments to Other for Service Rendered			<u>3,700,000</u>	<u>3,700,000</u>	<u>2,000,000</u>
001 Payments to Others for Service Rendered			3,700,000	3,700,000	2,000,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Others			300,000	300,000	300,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Entertainment & Gifts			200,000	200,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,602,000</u>
A091 TOTAL PURCHASE OF BUILDING					<u>1,000</u>
A09101 Land and buildings					1,000
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>	<u>1,000,000</u>	<u>2,100,000</u>
A09201 Hardware			<u>500,000</u>	<u>500,000</u>	<u>1,000,000</u>
001 Hardware			500,000	500,000	1,000,000
A09202 Software					<u>100,000</u>
001 Software					100,000
A09203 I.T. Equipment			<u>500,000</u>	<u>500,000</u>	<u>1,000,000</u>
003 I.T. Equipment			500,000	500,000	1,000,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
A09601 Plant and Machinery			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
001 Plant and Machinery			2,000,000	2,000,000	1,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Furniture & Fixture			500,000	500,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,700,000</u>	<u>10,700,000</u>	<u>870,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001 Transport			500,000	500,000	620,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Machinery and Equipment			100,000	100,000	124,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13201 Furniture and Fixture			50,000	50,000	62,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,000,000</u>	<u>10,000,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>5,000,000</u>	<u>5,000,000</u>	<u>1,000</u>
001 Office Buildings			5,000,000	5,000,000	1,000
A13302 Residential Buildings			<u>5,000,000</u>	<u>5,000,000</u>	<u>1,000</u>
001 Residential Buildings			5,000,000	5,000,000	1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A137 TOTAL COMPUTER EQUIPMENT			50,000	50,000	62,000
A13701 Hardware			50,000	50,000	62,000
Session Courts (District & Session Judges) Dir Upper			103,916,000	103,916,000	98,871,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DP4009 Civil Courts (Civil Judges) Dir (Upper)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>94,281,000</u>	<u>94,281,000</u>	<u>103,828,000</u>
A011 TOTAL PAY	92	92	<u>34,428,000</u>	<u>34,428,000</u>	<u>37,870,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>14,488,000</u>	<u>14,488,000</u>	<u>15,937,000</u>
A01101 Total Basic Pay Of Officer	23	23	<u>14,488,000</u>	<u>14,488,000</u>	<u>15,937,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	2	2	2,700,000		2,970,000
C061 Civil Judge (BPS-18)	9	9	7,000,000		7,700,000
A057 Assistant (BPS-16)	1	1	1,116,000		1,228,000
C082 Computer Operator (BPS-16)	11	11	3,672,000		4,039,000
A011-2 TOTAL PAY OF OTHER STAFF	69	69	<u>19,940,000</u>	<u>19,940,000</u>	<u>21,933,000</u>
A01151 Total Basic Pay Other Staff	69	69	<u>19,940,000</u>	<u>19,940,000</u>	<u>21,933,000</u>
S035 Senior Clerk (BPS-14)	11	11	1,992,000		2,191,000
S114 Steno Typist (BPS-14)	8	8	1,908,000		2,099,000
J013 Junior Clerk (BPS-11)	21	21	8,500,000		9,350,000
B057 Bailiff (BPS-06)	5	5	1,656,000		1,822,000
D112 Driver (BPS-06)	2	2	700,000		770,000
P081 Process Server (BPS-05)	5	5	2,064,000		2,270,000
C057 Chowkidar (BPS-03)	3	3	1,044,000		1,148,000
N005 Naib Qasid (BPS-03)	11	11	1,332,000		1,465,000
S162 Sweeper (BPS-03)	3	3	744,000		818,000
A012 TOTAL ALLOWANCES			<u>59,853,000</u>	<u>59,853,000</u>	<u>65,958,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>58,974,000</u>	<u>58,974,000</u>	<u>64,871,000</u>
A01202 House Rent Allowance			3,122,000	3,122,000	3,434,000
A01203 Conveyance Allowance			2,517,000	2,517,000	2,769,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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)					
A01207 Washing Allowance			309,000	309,000	340,000
A01208 Dress Allowance			309,000	309,000	340,000
A0120D Integrated Allowance			191,000	191,000	210,000
A0120K Special Judicial Allowance			14,240,000	14,240,000	15,664,000
A01217 Medical Allowance			1,428,000	1,428,000	1,571,000
A0121T Adhoc Relief Allowance 2013			276,000	276,000	304,000
A01224 Entertainment Allowance			12,000	12,000	13,000
A01226 Computer Allowance			130,000	130,000	143,000
A0122C Adhoc Relief Allowance - 2015			197,000	197,000	217,000
A0122N Special Conveyance Allowance to Disbalded Employees			74,000	74,000	81,000
A01233 Unattractive Area Allowance			<u>1,014,000</u>	<u>1,014,000</u>	<u>1,115,000</u>
001 Unattractive Area Allowance			1,014,000	1,014,000	1,115,000
A01241 Utility allowance for electricity			8,578,000	8,578,000	9,436,000
A01248 Judicial Allowance			7,354,000	7,354,000	8,089,000
A0124H Special Allowance-2021			1,601,000	1,601,000	1,761,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			2,396,000	2,396,000	2,636,000
A0124R Adhoc Relief Allowance 2022			3,333,000	3,333,000	3,666,000
A0124X Adhoc Relief Allowance 2023			11,559,000	11,559,000	12,715,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>879,000</u>	<u>879,000</u>	<u>1,087,000</u>
A01274 Medical Charges			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Medical Charges			800,000	800,000	1,000,000
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000
A01284 Firewood Allowance			9,000	9,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>3,966,000</u>	<u>3,966,000</u>	<u>4,279,000</u>
A032 TOTAL COMMUNICATIONS			<u>317,000</u>	<u>317,000</u>	<u>389,000</u>
A03201 Postage and Telegraph			17,000	17,000	17,000
A03202 Telephone and Trunk Call			300,000	300,000	372,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DP4009 Civil Courts (Civil Judges) Dir (Upper)					
A033 TOTAL UTILITIES			<u>372,000</u>	<u>372,000</u>	<u>461,000</u>
A03303 Electricity			<u>372,000</u>	<u>372,000</u>	<u>461,000</u>
001 Electricity			372,000	372,000	461,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03670 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,371,000</u>	<u>1,371,000</u>	<u>1,371,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,051,000</u>	<u>1,051,000</u>	<u>1,051,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,051,000	1,051,000	1,051,000
A039 TOTAL GENERAL			<u>1,896,000</u>	<u>1,896,000</u>	<u>2,048,000</u>
A03901 Stationery			<u>633,000</u>	<u>633,000</u>	<u>785,000</u>
001 Stationery			633,000	633,000	785,000
A03902 Printing and Publication			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Printing and publication			500,000	500,000	500,000
A03905 Newspapers Periodicals and Books			200,000	200,000	200,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			20,000	20,000	20,000
A03919 Payments to Other for Service Rendered			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Payments to Others for Service Rendered			50,000	50,000	50,000
A03970 Others			<u>493,000</u>	<u>493,000</u>	<u>493,000</u>
001 Others			493,000	493,000	493,000
A09 TOTAL PHYSICAL ASSETS			<u>2,450,000</u>	<u>2,450,000</u>	<u>6,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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)					
A092 TOTAL COMPUTER EQUIPMENT			<u>1,100,000</u>	<u>1,100,000</u>	<u>3,000</u>
A09201 Hardware			<u>900,000</u>	<u>900,000</u>	<u>1,000</u>
001 Hardware			900,000	900,000	1,000
A09202 Software					<u>1,000</u>
001 Software					1,000
A09203 I.T. Equipment			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
003 I.T. Equipment			200,000	200,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>900,000</u>	<u>900,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>900,000</u>	<u>900,000</u>	<u>1,000</u>
001 Plant and Machinery			900,000	900,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>450,000</u>	<u>450,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>450,000</u>	<u>450,000</u>	<u>1,000</u>
001 Furniture & Fixture			450,000	450,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,287,000</u>	<u>1,287,000</u>	<u>357,000</u>
A130 TOTAL TRANSPORT			<u>126,000</u>	<u>126,000</u>	<u>156,000</u>
A13001 Transport			<u>126,000</u>	<u>126,000</u>	<u>156,000</u>
001 Transport			126,000	126,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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 Machinery and Equipment			50,000	50,000	62,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13201 Furniture and Fixture			50,000	50,000	62,000
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>61,000</u>	<u>61,000</u>	<u>75,000</u>
A13701 Hardware			50,000	50,000	62,000
A13702 Software			1,000	1,000	1,000
A13703 I.T. Equipment			10,000	10,000	12,000
Civil Courts (Civil Judges) Dir (Upper)			101,984,000	101,984,000	108,470,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DP4008 Process Serving Establishment for Subordinate Judges Courts Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,761,000</u>	<u>17,761,000</u>	<u>19,785,000</u>
A011 TOTAL PAY	17	17	<u>7,208,000</u>	<u>7,208,000</u>	<u>7,929,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>672,000</u>	<u>672,000</u>	<u>739,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>672,000</u>	<u>672,000</u>	<u>739,000</u>
A057 Assistant (BPS-16)	1	1	672,000		739,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>6,536,000</u>	<u>6,536,000</u>	<u>7,190,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>6,536,000</u>	<u>6,536,000</u>	<u>7,190,000</u>
J013 Junior Clerk (BPS-11)	3	3	2,208,000		2,429,000
B057 Bailiff (BPS-06)	4	4	2,328,000		2,561,000
P081 Process Server (BPS-05)	9	9	2,000,000		2,200,000
A012 TOTAL ALLOWANCES			<u>10,553,000</u>	<u>10,553,000</u>	<u>11,856,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,593,000</u>	<u>9,593,000</u>	<u>10,550,000</u>
A01202 House Rent Allowance			549,000	549,000	604,000
A01203 Conveyance Allowance			502,000	502,000	552,000
A01207 Washing Allowance			173,000	173,000	190,000
A01208 Dress Allowance			173,000	173,000	190,000
A0120D Integrated Allowance			104,000	104,000	114,000
A01217 Medical Allowance			334,000	334,000	367,000
A0121T Adhoc Relief Allowance 2013			87,000	87,000	96,000
A0122C Adhoc Relief Allowance - 2015			61,000	61,000	67,000
A01233 Unattractive Area Allowance			<u>229,000</u>	<u>229,000</u>	<u>252,000</u>
001 Unattractive Area Allowance			229,000	229,000	252,000
A01241 Utility allowance for electricity			1,508,000	1,508,000	1,659,000
A01248 Judicial Allowance			1,483,000	1,483,000	1,631,000
A0124H Special Allowance-2021			173,000	173,000	190,000
A0124L Weather Allowance			334,000	334,000	367,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A0124N Disparity Reduction Allowance 2022- 15%			689,000	689,000	758,000
A0124R Adhoc Relief Allowance 2022			690,000	690,000	759,000
A0124X Adhoc Relief Allowance 2023			2,504,000	2,504,000	2,754,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>960,000</u>	<u>960,000</u>	<u>1,306,000</u>
A01274 Medical Charges			<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
001 Medical Charges			500,000	500,000	800,000
A01278 Leave Salary			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
001 Leave Salary			350,000	350,000	385,000
A01284 Firewood Allowance			110,000	110,000	121,000
A03 TOTAL OPERATING EXPENSES			<u>1,450,000</u>	<u>1,450,000</u>	<u>1,450,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,450,000</u>	<u>1,450,000</u>	<u>1,450,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,200,000	1,200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Transport			100,000	100,000	124,000
Process Serving Establishment for Subordinate Judges Courts Dir Upper			19,311,000	19,311,000	21,359,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>8,179,000</u>	<u>8,179,000</u>	<u>8,988,000</u>
A011 TOTAL PAY	12	12	<u>3,996,000</u>	<u>3,996,000</u>	<u>4,396,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,968,000</u>	<u>1,968,000</u>	<u>2,165,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,968,000</u>	<u>1,968,000</u>	<u>2,165,000</u>
D570 District Attorney (BPS-19)	1	1	1,200,000		1,320,000
D571 Deputy District Attorney (BPS-18)	1	1	360,000		396,000
A728 Assistant District Attorney (BPS-17)	1	1	252,000		277,000
C082 Computer Operator (BPS-16)	1	1	156,000		172,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>2,028,000</u>	<u>2,028,000</u>	<u>2,231,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>2,028,000</u>	<u>2,028,000</u>	<u>2,231,000</u>
J013 Junior Clerk (BPS-11)	2	2	672,000		739,000
D112 Driver (BPS-06)	1	1	216,000		238,000
C057 Chowkidar (BPS-03)	2	2	456,000		502,000
N005 Naib Qasid (BPS-03)	3	3	684,000		752,000
A012 TOTAL ALLOWANCES			<u>4,183,000</u>	<u>4,183,000</u>	<u>4,592,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,752,000</u>	<u>3,752,000</u>	<u>4,128,000</u>
A01202 House Rent Allowance			388,000	388,000	427,000
A01203 Conveyance Allowance			256,000	256,000	282,000
A01207 Washing Allowance			49,000	49,000	54,000
A01208 Dress Allowance			49,000	49,000	54,000
A0120D Integrated Allowance			30,000	30,000	33,000
A0120N Special allowances @ 30% of basic pay for Secretar			4,000	4,000	4,000
A01217 Medical Allowance			168,000	168,000	185,000
A0121T Adhoc Relief Allowance 2013			20,000	20,000	22,000
A01224 Entertainment Allowance			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DP4154 District Attorney, Dir Upper					
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			14,000	14,000	15,000
A01233 Unattractive Area Allowance			<u>133,000</u>	<u>133,000</u>	<u>146,000</u>
001 Unattractive Area Allowance			133,000	133,000	146,000
A01239 Special allowance			<u>309,000</u>	<u>309,000</u>	<u>340,000</u>
001 Special Allowance			309,000	309,000	340,000
A0124H Special Allowance-2021			267,000	267,000	294,000
A0124L Weather Allowance			300,000	300,000	330,000
A0124N Disparity Reduction Allowance 2022- 15%			319,000	319,000	351,000
A0124R Adhoc Relief Allowance 2022			319,000	319,000	351,000
A0124X Adhoc Relief Allowance 2023			1,107,000	1,107,000	1,218,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>431,000</u>	<u>431,000</u>	<u>464,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A01278 Leave Salary			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
001 Leave Salary			134,000	134,000	147,000
A01284 Firewood Allowance			197,000	197,000	217,000
A03 TOTAL OPERATING EXPENSES			<u>1,162,000</u>	<u>1,162,000</u>	<u>809,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>104,000</u>
A03201 Postage and Telegraph			20,000	20,000	30,000
A03202 Telephone and Trunk Call			60,000	60,000	74,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Electricity			100,000	100,000	124,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03603 Registration			2,000	2,000	1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DP4154 District Attorney, Dir Upper					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>700,000</u>	<u>330,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>150,000</u>
001 Travelling Allowance			400,000	400,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	180,000
A039 TOTAL GENERAL			<u>280,000</u>	<u>280,000</u>	<u>250,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>130,000</u>
001 Stationery			100,000	100,000	130,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Printing and publication			20,000	20,000	30,000
A03905 Newspapers Periodicals and Books			60,000	60,000	40,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			100,000	100,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	500,000
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>4,000</u>	<u>4,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09201 Hardware			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Hardware			2,000	2,000	1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DP4154 District Attorney, Dir Upper					
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>162,000</u>	<u>162,000</u>	<u>121,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001 Transport			100,000	100,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>21,000</u>
A13701 Hardware			20,000	20,000	20,000
A13702 Software			2,000	2,000	1,000
District Attorney, Dir Upper			9,509,000	9,509,000	10,421,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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.				61,973,000	61,973,000	68,290,000
A011	TOTAL PAY				24,961,000	24,961,000	27,456,000
A011-1	TOTAL PAY OF OFFICERS				15,001,000	15,001,000	16,500,000
A01101	Total Basic Pay Of Officer				14,816,000	14,816,000	16,297,000
D083	District And Sessions Judge	(BPS-21)	1	1	2,900,000		3,190,000
A014	Additional District And Session Judge	(BPS-20)	2	2	3,000,000		3,300,000
S166	Superintendent	(BPS-17)	1	1	1,404,000		1,544,000
A057	Assistant	(BPS-16)	3	3	2,532,000		2,785,000
C082	Computer Operator	(BPS-16)	3	3	2,940,000		3,234,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	2,040,000		2,244,000
A01102	Personal pay				183,000	183,000	201,000
A01150	Others				2,000	2,000	2,000
001	Others				2,000	2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF				9,960,000	9,960,000	10,956,000
A01151	Total Basic Pay Other Staff				9,960,000	9,960,000	10,956,000
B056	Budget & Accounts Assistant	(BPS-14)	1	1	800,000		880,000
S035	Senior Clerk	(BPS-14)	3	3	1,344,000		1,478,000
S114	Steno Typist	(BPS-14)	2	2	552,000		607,000
J013	Junior Clerk	(BPS-11)	13	13	2,500,000		2,750,000
D112	Driver	(BPS-06)	3	3	828,000		911,000
D006	Daftari	(BPS-04)	2	2	888,000		977,000
C057	Chowkidar	(BPS-03)	2	2	720,000		792,000
N005	Naib Qasid	(BPS-03)	3	3	1,056,000		1,162,000
S162	Sweeper	(BPS-03)	3	3	1,272,000		1,399,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HG4015 Session Courts (District & Session Judges) Hangu					
A012 TOTAL ALLOWANCES			<u>37,012,000</u>	<u>37,012,000</u>	<u>40,834,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>36,142,000</u>	<u>36,142,000</u>	<u>39,757,000</u>
A01201 Senior Post Allowance			48,000	48,000	53,000
A01202 House Rent Allowance			1,603,000	1,603,000	1,763,000
A01203 Conveyance Allowance			1,502,000	1,502,000	1,652,000
A01207 Washing Allowance			161,000	161,000	177,000
A01208 Dress Allowance			161,000	161,000	177,000
A0120D Integrated Allowance			96,000	96,000	106,000
A0120K Special Judicial Allowance			7,463,000	7,463,000	8,209,000
A01217 Medical Allowance			847,000	847,000	932,000
A0121T Adhoc Relief Allowance 2013			250,000	250,000	275,000
A01224 Entertainment Allowance			23,000	23,000	25,000
A01226 Computer Allowance			56,000	56,000	62,000
A0122C Adhoc Relief Allowance - 2015			171,000	171,000	188,000
A0122N Special Conveyance Allowance to Disabled Employees			74,000	74,000	81,000
A01239 Special allowance			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Special Allowance			6,000	6,000	7,000
A01241 Utility allowance for electricity			5,377,000	5,377,000	5,915,000
A01248 Judicial Allowance			4,338,000	4,338,000	4,772,000
A0124H Special Allowance-2021			1,070,000	1,070,000	1,177,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			1,756,000	1,756,000	1,932,000
A0124R Adhoc Relief Allowance 2022			2,435,000	2,435,000	2,679,000
A0124X Adhoc Relief Allowance 2023			8,371,000	8,371,000	9,208,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>870,000</u>	<u>870,000</u>	<u>1,077,000</u>
A01274 Medical Charges			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Medical Charges			800,000	800,000	1,000,000
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A03 TOTAL OPERATING EXPENSES			<u>5,447,000</u>	<u>5,447,000</u>	<u>5,730,000</u>
A032 TOTAL COMMUNICATIONS			<u>216,000</u>	<u>216,000</u>	<u>256,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			166,000	166,000	206,000
A033 TOTAL UTILITIES			<u>611,000</u>	<u>611,000</u>	<u>758,000</u>
A03301 Gas			161,000	161,000	200,000
A03303 Electricity			<u>450,000</u>	<u>450,000</u>	<u>558,000</u>
001 Electricity			450,000	450,000	558,000
A036 TOTAL MOTOR VEHICLES			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03603 Registration			8,000	8,000	8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,288,000</u>	<u>3,288,000</u>	<u>3,288,000</u>
A03801 Training - domestic			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
003 Others			500,000	500,000	500,000
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Travelling Allowance			600,000	600,000	600,000
A03806 Transportation of Goods			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
001 Transportation of Goods			26,000	26,000	26,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,150,000</u>	<u>2,150,000</u>	<u>2,150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,150,000	2,150,000	2,150,000
A03808 Conveyance Charges			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Conveyance Charges			12,000	12,000	12,000
A039 TOTAL GENERAL			<u>1,324,000</u>	<u>1,324,000</u>	<u>1,420,000</u>
A03901 Stationery			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
001 Stationery			400,000	400,000	496,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Printing and publication			200,000	200,000	200,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A03905 Newspapers Periodicals and Books			150,000	150,000	150,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			150,000	150,000	150,000
A03919 Payments to Other for Service Rendered			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Payments to Others for Service Rendered			40,000	40,000	40,000
A03970 Others			<u>334,000</u>	<u>334,000</u>	<u>334,000</u>
001 Others			334,000	334,000	334,000
A06 TOTAL TRANSFERS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Entertainment & Gifts			150,000	150,000	150,000
A09 TOTAL PHYSICAL ASSETS			<u>2,786,000</u>	<u>2,786,000</u>	<u>2,601,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>186,000</u>	<u>186,000</u>	<u>1,600,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>1,000,000</u>
001 Hardware			100,000	100,000	1,000,000
A09202 Software			<u>36,000</u>	<u>36,000</u>	<u>100,000</u>
001 Software			36,000	36,000	100,000
A09203 I.T. Equipment			<u>50,000</u>	<u>50,000</u>	<u>500,000</u>
003 I.T. Equipment			50,000	50,000	500,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>500,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
001 Plant and Machinery			100,000	100,000	500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,500,000</u>	<u>2,500,000</u>	<u>500,000</u>
A09701 Furniture and fixtures			<u>2,500,000</u>	<u>2,500,000</u>	<u>500,000</u>
001 Furniture & Fixture			2,500,000	2,500,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>390,000</u>	<u>390,000</u>	<u>484,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Transport			200,000	200,000	248,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Machinery and Equipment			50,000	50,000	62,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			40,000	40,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13701 Hardware			50,000	50,000	62,000
A13703 I.T. Equipment			50,000	50,000	62,000
Session Courts (District & Session Judges) Hangu			70,746,000	70,746,000	77,255,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>56,004,000</u>	<u>56,004,000</u>	<u>61,728,000</u>
A011 TOTAL PAY	46	46	<u>21,948,000</u>	<u>21,948,000</u>	<u>24,144,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>8,700,000</u>	<u>8,700,000</u>	<u>9,570,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>8,700,000</u>	<u>8,700,000</u>	<u>9,570,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	2	2	2,220,000		2,442,000
C061 Civil Judge (BPS-18)	2	2	3,492,000		3,841,000
A057 Assistant (BPS-16)	1	1	696,000		766,000
C082 Computer Operator (BPS-16)	5	5	2,292,000		2,521,000
A011-2 TOTAL PAY OF OTHER STAFF	36	36	<u>13,248,000</u>	<u>13,248,000</u>	<u>14,574,000</u>
A01151 Total Basic Pay Other Staff	36	36	<u>13,248,000</u>	<u>13,248,000</u>	<u>14,574,000</u>
S035 Senior Clerk (BPS-14)	3	3	1,428,000		1,571,000
S114 Steno Typist (BPS-14)	3	3	1,032,000		1,135,000
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-14)	1	1	204,000		224,000
J013 Junior Clerk (BPS-11)	12	12	5,556,000		6,112,000
B057 Bailiff (BPS-06)	3	3	1,176,000		1,294,000
D112 Driver (BPS-06)	2	2	372,000		409,000
P081 Process Server (BPS-05)	5	5	1,476,000		1,624,000
C057 Chowkidar (BPS-03)	1	1	276,000		304,000
N005 Naib Qasid (BPS-03)	4	4	1,152,000		1,267,000
S162 Sweeper (BPS-03)	2	2	576,000		634,000
A012 TOTAL ALLOWANCES			<u>34,056,000</u>	<u>34,056,000</u>	<u>37,584,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>33,186,000</u>	<u>33,186,000</u>	<u>36,507,000</u>
A01202 House Rent Allowance			1,775,000	1,775,000	1,953,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HG4003 Civil Courts (Civil Judges) Hangu					
A01203 Conveyance Allowance			1,500,000	1,500,000	1,650,000
A01207 Washing Allowance			210,000	210,000	231,000
A01208 Dress Allowance			210,000	210,000	231,000
A0120D Integrated Allowance			126,000	126,000	139,000
A0120K Special Judicial Allowance			6,124,000	6,124,000	6,736,000
A01217 Medical Allowance			865,000	865,000	952,000
A0121T Adhoc Relief Allowance 2013			171,000	171,000	188,000
A01224 Entertainment Allowance			12,000	12,000	13,000
A01226 Computer Allowance			93,000	93,000	102,000
A01229 Special compensatory allowance			25,000	25,000	28,000
A0122C Adhoc Relief Allowance - 2015			156,000	156,000	172,000
A01241 Utility allowance for electricity			5,211,000	5,211,000	5,732,000
A01248 Judicial Allowance			4,457,000	4,457,000	4,903,000
A0124H Special Allowance-2021			995,000	995,000	1,095,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			1,598,000	1,598,000	1,758,000
A0124R Adhoc Relief Allowance 2022			2,076,000	2,076,000	2,284,000
A0124X Adhoc Relief Allowance 2023			7,248,000	7,248,000	7,973,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>870,000</u>	<u>870,000</u>	<u>1,077,000</u>
A01274 Medical Charges			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Medical Charges			800,000	800,000	1,000,000
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>3,084,000</u>	<u>3,084,000</u>	<u>3,366,000</u>
A032 TOTAL COMMUNICATIONS			<u>133,000</u>	<u>133,000</u>	<u>159,000</u>
A03201 Postage and Telegraph			26,000	26,000	26,000
A03202 Telephone and Trunk Call			107,000	107,000	133,000
A033 TOTAL UTILITIES			<u>767,000</u>	<u>767,000</u>	<u>951,000</u>
A03301 Gas			267,000	267,000	331,000
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001 Electricity			500,000	500,000	620,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HG4003 Civil Courts (Civil Judges) Hangu					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,417,000</u>	<u>1,417,000</u>	<u>1,417,000</u>
A03805 Travelling Allowance			<u>412,000</u>	<u>412,000</u>	<u>412,000</u>
001 Travelling Allowance			412,000	412,000	412,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000
A039 TOTAL GENERAL			<u>767,000</u>	<u>767,000</u>	<u>839,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001 Stationery			300,000	300,000	372,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Printing and publication			200,000	200,000	200,000
A03905 Newspapers Periodicals and Books			100,000	100,000	100,000
A03907 Advertising & Publicity			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
001 Advertising and Publicity			66,000	66,000	66,000
A03919 Payments to Other for Service Rendered			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Payments to Others for Service Rendered			10,000	10,000	10,000
A03970 Others			<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
001 Others			91,000	91,000	91,000
A09 TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>400,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>200,000</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>1,000</u>
001 Software					1,000
A09203 I.T. Equipment			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
003 I.T. Equipment			100,000	100,000	1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture			100,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,150,000</u>	<u>2,150,000</u>	<u>808,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001 Transport			300,000	300,000	372,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Machinery and Equipment			100,000	100,000	124,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13201 Furniture and Fixture			100,000	100,000	124,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,500,000</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>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Residential Buildings			1,000,000	1,000,000	1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>150,000</u>	<u>150,000</u>	<u>186,000</u>
A13701 Hardware			100,000	100,000	124,000
A13703 I.T. Equipment			50,000	50,000	62,000
Civil Courts (Civil Judges) Hangu			61,638,000	61,638,000	65,907,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HG4081 Process Serving Establishment for Subordinate Judges Courts, Hangu.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,905,000</u>	<u>12,905,000</u>	<u>14,447,000</u>
A011 TOTAL PAY	13	13	<u>5,472,000</u>	<u>5,472,000</u>	<u>6,019,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>876,000</u>	<u>876,000</u>	<u>964,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>876,000</u>	<u>876,000</u>	<u>964,000</u>
A057 Assistant (BPS-16)	1	1	876,000		964,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>4,596,000</u>	<u>4,596,000</u>	<u>5,055,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>4,584,000</u>	<u>4,584,000</u>	<u>5,042,000</u>
J013 Junior Clerk (BPS-11)	3	3	2,000,000		2,200,000
B057 Bailiff (BPS-06)	3	3	984,000		1,082,000
P081 Process Server (BPS-05)	6	6	1,600,000		1,760,000
A01152 Personal pay			12,000	12,000	13,000
A012 TOTAL ALLOWANCES			<u>7,433,000</u>	<u>7,433,000</u>	<u>8,428,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,897,000</u>	<u>6,897,000</u>	<u>7,588,000</u>
A01202 House Rent Allowance			379,000	379,000	417,000
A01203 Conveyance Allowance			359,000	359,000	395,000
A01207 Washing Allowance			99,000	99,000	109,000
A01208 Dress Allowance			99,000	99,000	109,000
A0120D Integrated Allowance			59,000	59,000	65,000
A01217 Medical Allowance			225,000	225,000	248,000
A0121T Adhoc Relief Allowance 2013			67,000	67,000	74,000
A0122C Adhoc Relief Allowance - 2015			46,000	46,000	51,000
A01241 Utility allowance for electricity			1,063,000	1,063,000	1,169,000
A01248 Judicial Allowance			1,038,000	1,038,000	1,142,000
A0124H Special Allowance-2021			173,000	173,000	190,000
A0124L Weather Allowance			334,000	334,000	367,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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.					
A0124N Disparity Reduction Allowance 2022- 15%			530,000	530,000	583,000
A0124R Adhoc Relief Allowance 2022			530,000	530,000	583,000
A0124X Adhoc Relief Allowance 2023			1,896,000	1,896,000	2,086,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>536,000</u>	<u>536,000</u>	<u>840,000</u>
A01274 Medical Charges			<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
001 Medical Charges			500,000	500,000	800,000
A01278 Leave Salary			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001 Leave Salary			36,000	36,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>1,009,000</u>	<u>1,009,000</u>	<u>1,009,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,009,000</u>	<u>1,009,000</u>	<u>1,009,000</u>
A03805 Travelling Allowance			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001 Travelling Allowance			9,000	9,000	9,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Transport			100,000	100,000	124,000
Process Serving Establishment for Subordinate Judges Courts, Hangu.			14,014,000	14,014,000	15,580,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HG4126 District Attorney, Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,780,000</u>	<u>10,780,000</u>	<u>11,851,000</u>
A011 TOTAL PAY	12	12	<u>6,204,000</u>	<u>6,204,000</u>	<u>6,826,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,352,000</u>	<u>3,352,000</u>	<u>3,688,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>3,352,000</u>	<u>3,352,000</u>	<u>3,688,000</u>
D570 District Attorney (BPS-19)	1	1	1,000,000		1,100,000
D571 Deputy District Attorney (BPS-18)	1	1	960,000		1,056,000
S166 Superintendent (BPS-17)	1	1	816,000		898,000
C082 Computer Operator (BPS-16)	1	1	576,000		634,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>2,852,000</u>	<u>2,852,000</u>	<u>3,138,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>2,852,000</u>	<u>2,852,000</u>	<u>3,138,000</u>
S035 Senior Clerk (BPS-14)	1	1	500,000		550,000
J013 Junior Clerk (BPS-11)	2	2	696,000		766,000
D112 Driver (BPS-06)	1	1	216,000		238,000
C057 Chowkidar (BPS-03)	1	1	240,000		264,000
N005 Naib Qasid (BPS-03)	3	3	1,200,000		1,320,000
A012 TOTAL ALLOWANCES			<u>4,576,000</u>	<u>4,576,000</u>	<u>5,025,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,342,000</u>	<u>4,342,000</u>	<u>4,778,000</u>
A01202 House Rent Allowance			459,000	459,000	505,000
A01203 Conveyance Allowance			280,000	280,000	308,000
A01207 Washing Allowance			62,000	62,000	68,000
A01208 Dress Allowance			62,000	62,000	68,000
A0120D Integrated Allowance			37,000	37,000	41,000
A01217 Medical Allowance			212,000	212,000	233,000
A0121T Adhoc Relief Allowance 2013			55,000	55,000	61,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			38,000	38,000	42,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HG4126 District Attorney, Hangu					
A01239 Special allowance			<u>247,000</u>	<u>247,000</u>	<u>272,000</u>
001 Special Allowance			247,000	247,000	272,000
A0124H Special Allowance-2021			319,000	319,000	351,000
A0124L Weather Allowance			22,000	22,000	24,000
A0124N Disparity Reduction Allowance 2022- 15%			465,000	465,000	512,000
A0124R Adhoc Relief Allowance 2022			466,000	466,000	513,000
A0124X Adhoc Relief Allowance 2023			1,593,000	1,593,000	1,752,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>234,000</u>	<u>234,000</u>	<u>247,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A01278 Leave Salary			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
001 Leave Salary			134,000	134,000	147,000
A03 TOTAL OPERATING EXPENSES			<u>1,390,000</u>	<u>1,390,000</u>	<u>1,279,000</u>
A032 TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>92,000</u>
A03201 Postage and Telegraph			22,000	22,000	30,000
A03202 Telephone and Trunk Call			50,000	50,000	62,000
A033 TOTAL UTILITIES			<u>130,000</u>	<u>130,000</u>	<u>161,000</u>
A03303 Electricity			<u>130,000</u>	<u>130,000</u>	<u>161,000</u>
001 Electricity			130,000	130,000	161,000
A034 TOTAL OCCUPANCY COSTS			<u>375,000</u>	<u>375,000</u>	<u>465,000</u>
A03402 Rent for Office Building			375,000	375,000	465,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03603 Registration			2,000	2,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>550,000</u>	<u>330,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HG4126 District Attorney, Hangu					
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001 Travelling Allowance			300,000	300,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	180,000
A039 TOTAL GENERAL			<u>261,000</u>	<u>261,000</u>	<u>230,000</u>
A03901 Stationery			<u>61,000</u>	<u>61,000</u>	<u>100,000</u>
001 Stationery			61,000	61,000	100,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001 Printing and publication			40,000	40,000	30,000
A03905 Newspapers Periodicals and Books			50,000	50,000	40,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity			10,000	10,000	10,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			100,000	100,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	500,000
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>4,000</u>	<u>4,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09201 Hardware			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Hardware			2,000	2,000	1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HG4126 District Attorney, Hangu					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>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>160,000</u>	<u>160,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001 Transport			100,000	100,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			30,000	30,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A13701 Hardware			30,000	30,000	20,000
District Attorney, Hangu			12,336,000	12,336,000	13,733,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>142,036,000</u>	<u>142,036,000</u>	<u>156,360,000</u>
A011	TOTAL PAY				<u>55,485,000</u>	<u>55,485,000</u>	<u>61,033,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>34,396,000</u>	<u>34,396,000</u>	<u>37,835,000</u>
A01101	Total Basic Pay Of Officer				<u>34,052,000</u>	<u>34,052,000</u>	<u>37,457,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	3,000,000		3,300,000
A014	Additional District And Session Judge	(BPS-20)	8	8	14,500,000		15,950,000
S166	Superintendent	(BPS-17)	1	1	1,908,000		2,099,000
A057	Assistant	(BPS-16)	5	5	4,572,000		5,029,000
C082	Computer Operator	(BPS-16)	12	12	5,500,000		6,050,000
S061	Senior Scale Stenographer	(BPS-16)	5	5	4,572,000		5,029,000
A01102	Personal pay				344,000	344,000	378,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>21,089,000</u>	<u>21,089,000</u>	<u>23,198,000</u>
A01151	Total Basic Pay Other Staff				<u>21,060,000</u>	<u>21,060,000</u>	<u>23,166,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	480,000		528,000
S035	Senior Clerk	(BPS-14)	8	8	3,100,000		3,410,000
S114	Steno Typist	(BPS-14)	6	6	2,000,000		2,200,000
J013	Junior Clerk	(BPS-11)	21	21	8,000,000		8,800,000
D112	Driver	(BPS-06)	9	9	1,404,000		1,544,000
D006	Daftari	(BPS-04)	2	2	720,000		792,000
C057	Chowkidar	(BPS-03)	5	5	1,548,000		1,703,000
M010	Mali	(BPS-03)	1	1	400,000		440,000
N005	Naib Qasid	(BPS-03)	8	8	1,740,000		1,914,000
S162	Sweeper	(BPS-03)	5	5	1,668,000		1,835,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A01152 Personal pay			29,000	29,000	32,000
A012 TOTAL ALLOWANCES			<u>86,551,000</u>	<u>86,551,000</u>	<u>95,327,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>85,681,000</u>	<u>85,681,000</u>	<u>94,250,000</u>
A01201 Senior Post Allowance			135,000	135,000	149,000
A01202 House Rent Allowance			4,101,000	4,101,000	4,511,000
A01203 Conveyance Allowance			3,248,000	3,248,000	3,573,000
A01207 Washing Allowance			321,000	321,000	353,000
A01208 Dress Allowance			321,000	321,000	353,000
A0120D Integrated Allowance			193,000	193,000	212,000
A0120K Special Judicial Allowance			20,742,000	20,742,000	22,816,000
A01216 Qualification Allowance			6,000	6,000	7,000
A01217 Medical Allowance			1,947,000	1,947,000	2,142,000
A0121T Adhoc Relief Allowance 2013			516,000	516,000	568,000
A01224 Entertainment Allowance			66,000	66,000	73,000
A01226 Computer Allowance			222,000	222,000	244,000
A0122C Adhoc Relief Allowance - 2015			364,000	364,000	400,000
A0122N Special Conveyance Allowance to Disbalded Employees			74,000	74,000	81,000
A01241 Utility allowance for electricity			12,587,000	12,587,000	13,846,000
A01248 Judicial Allowance			9,998,000	9,998,000	10,998,000
A0124H Special Allowance-2021			2,564,000	2,564,000	2,820,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			3,641,000	3,641,000	4,005,000
A0124R Adhoc Relief Allowance 2022			5,485,000	5,485,000	6,034,000
A0124X Adhoc Relief Allowance 2023			18,816,000	18,816,000	20,698,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>870,000</u>	<u>870,000</u>	<u>1,077,000</u>
A01274 Medical Charges			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Medical Charges			800,000	800,000	1,000,000
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A03 TOTAL OPERATING EXPENSES			<u>22,840,000</u>	<u>22,840,000</u>	<u>21,320,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,115,000</u>	<u>1,115,000</u>	<u>1,355,000</u>
A03201 Postage and Telegraph			100,000	100,000	100,000
A03202 Telephone and Trunk Call			1,000,000	1,000,000	1,240,000
A03205 Courier and pilot service			15,000	15,000	15,000
A033 TOTAL UTILITIES			<u>11,000,000</u>	<u>11,000,000</u>	<u>13,640,000</u>
A03301 Gas			1,000,000	1,000,000	1,240,000
A03303 Electricity			<u>10,000,000</u>	<u>10,000,000</u>	<u>12,400,000</u>
001 Electricity			10,000,000	10,000,000	12,400,000
A036 TOTAL MOTOR VEHICLES			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03670 Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others			15,000	15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,180,000</u>	<u>8,180,000</u>	<u>3,980,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Travelling Allowance			800,000	800,000	800,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>7,200,000</u>	<u>7,200,000</u>	<u>3,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			7,200,000	7,200,000	3,000,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
A03821 Training - domestic			100,000	100,000	100,000
A039 TOTAL GENERAL			<u>2,530,000</u>	<u>2,530,000</u>	<u>2,330,000</u>
A03901 Stationery			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001 Stationery			1,200,000	1,200,000	1,000,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4003 Session Courts (District & Session Judges) Haripur					
001 Printing and publication			200,000	200,000	200,000
A03905 Newspapers Periodicals and Books			200,000	200,000	200,000
A03906 Uniforms and Protective Clothing			200,000	200,000	200,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	200,000	200,000
A03919 Payments to Other for Service Rendered			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Payments to Others for Service Rendered			30,000	30,000	30,000
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Others			500,000	500,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>825,000</u>	<u>825,000</u>	<u>825,000</u>
A041 TOTAL PENSION			<u>825,000</u>	<u>825,000</u>	<u>825,000</u>
A04114 Superannuation Encashment of L.P.R			825,000	825,000	825,000
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>180,000</u>	<u>180,000</u>	<u>180,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A06301 Entertainments & Gifts			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001 Entertainment & Gifts			180,000	180,000	180,000
A09 TOTAL PHYSICAL ASSETS			<u>4,600,000</u>	<u>4,600,000</u>	<u>6,201,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,100,000</u>	<u>2,100,000</u>	<u>3,200,000</u>
A09201 Hardware			<u>1,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4003 Session Courts (District & Session Judges) Haripur					
001 Hardware			1,000,000	1,000,000	2,000,000
A09202 Software			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Software			100,000	100,000	200,000
A09203 I.T. Equipment			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
003 I.T. Equipment			1,000,000	1,000,000	1,000,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,500,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
A09601 Plant and Machinery			<u>1,500,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
001 Plant and Machinery			1,500,000	1,500,000	2,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A09701 Furniture and fixtures			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Furniture & Fixture			1,000,000	1,000,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,750,000</u>	<u>8,750,000</u>	<u>2,172,000</u>
A130 TOTAL TRANSPORT			<u>800,000</u>	<u>800,000</u>	<u>992,000</u>
A13001 Transport			<u>800,000</u>	<u>800,000</u>	<u>992,000</u>
001 Transport			800,000	800,000	992,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001 Machinery and Equipment			300,000	300,000	372,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4003 Session Courts (District & Session Judges) Haripur					
A132 TOTAL FURNITURE AND FIXTURE			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
A13201 Furniture and Fixture			250,000	250,000	310,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>7,000,000</u>	<u>7,000,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>5,000,000</u>	<u>5,000,000</u>	<u>1,000</u>
001 Office Buildings			5,000,000	5,000,000	1,000
A13302 Residential Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
001 Residential Buildings			2,000,000	2,000,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
A13701 Hardware			200,000	200,000	248,000
A13703 I.T. Equipment			200,000	200,000	248,000
Session Courts (District & Session Judges) Haripur			179,232,000	179,232,000	187,059,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4005 Civil Courts (Civil Judges) Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>191,755,000</u>	<u>191,755,000</u>	<u>211,051,000</u>
A011 TOTAL PAY	178	178	<u>75,309,000</u>	<u>75,309,000</u>	<u>82,839,000</u>
A011-1 TOTAL PAY OF OFFICERS	40	40	<u>28,500,000</u>	<u>28,500,000</u>	<u>31,349,000</u>
A01101 Total Basic Pay Of Officer	40	40	<u>28,500,000</u>	<u>28,500,000</u>	<u>31,349,000</u>
S034 Senior Civil Judge (BPS-19)	1	1	1,764,000		1,940,000
S295 Senior Civil Judge/Illaq Qazis/A.Illaq Qazis (BPS-19)	2	2	3,120,000		3,432,000
C061 Civil Judge (BPS-18)	18	18	15,000,000		16,500,000
A057 Assistant (BPS-16)	1	1	924,000		1,016,000
C082 Computer Operator (BPS-16)	18	18	7,692,000		8,461,000
A011-2 TOTAL PAY OF OTHER STAFF	138	138	<u>46,809,000</u>	<u>46,809,000</u>	<u>51,490,000</u>
A01151 Total Basic Pay Other Staff	138	138	<u>46,796,000</u>	<u>46,796,000</u>	<u>51,476,000</u>
S035 Senior Clerk (BPS-14)	21	21	9,408,000		10,349,000
S114 Steno Typist (BPS-14)	16	16	7,800,000		8,580,000
S115 Stenographer (BPS-14)	3	3	780,000		858,000
J013 Junior Clerk (BPS-11)	41	41	11,000,000		12,100,000
B057 Bailiff (BPS-06)	6	6	2,028,000		2,231,000
D112 Driver (BPS-06)	3	3	816,000		898,000
P081 Process Server (BPS-05)	12	12	4,800,000		5,280,000
C057 Chowkidar (BPS-03)	8	8	2,100,000		2,310,000
N005 Naib Qasid (BPS-03)	21	21	6,192,000		6,811,000
S162 Sweeper (BPS-03)	7	7	1,872,000		2,059,000
A01152 Personal pay			13,000	13,000	14,000
A012 TOTAL ALLOWANCES			<u>116,446,000</u>	<u>116,446,000</u>	<u>128,212,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>115,576,000</u>	<u>115,576,000</u>	<u>127,135,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4005 Civil Courts (Civil Judges) Haripur					
A01202 House Rent Allowance			5,908,000	5,908,000	6,499,000
A01203 Conveyance Allowance			5,531,000	5,531,000	6,084,000
A01207 Washing Allowance			681,000	681,000	749,000
A01208 Dress Allowance			681,000	681,000	749,000
A0120D Integrated Allowance			409,000	409,000	450,000
A0120K Special Judicial Allowance			21,355,000	21,355,000	23,491,000
A01217 Medical Allowance			3,094,000	3,094,000	3,403,000
A0121T Adhoc Relief Allowance 2013			611,000	611,000	672,000
A01224 Entertainment Allowance			19,000	19,000	21,000
A01226 Computer Allowance			278,000	278,000	306,000
A0122C Adhoc Relief Allowance - 2015			417,000	417,000	459,000
A01233 Unattractive Area Allowance			<u>88,000</u>	<u>88,000</u>	<u>97,000</u>
001 Unattractive Area Allowance			88,000	88,000	97,000
A01241 Utility allowance for electricity			18,067,000	18,067,000	19,874,000
A01248 Judicial Allowance			15,978,000	15,978,000	17,576,000
A0124H Special Allowance-2021			3,677,000	3,677,000	4,045,000
A0124L Weather Allowance			666,000	666,000	733,000
A0124N Disparity Reduction Allowance 2022- 15%			5,491,000	5,491,000	6,040,000
A0124R Adhoc Relief Allowance 2022			7,179,000	7,179,000	7,897,000
A0124T Special Allowance - 2022			392,000	392,000	431,000
A0124X Adhoc Relief Allowance 2023			25,054,000	25,054,000	27,559,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>870,000</u>	<u>870,000</u>	<u>1,077,000</u>
A01274 Medical Charges			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Medical Charges			800,000	800,000	1,000,000
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>5,416,000</u>	<u>5,416,000</u>	<u>6,052,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>92,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			50,000	50,000	62,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4005 Civil Courts (Civil Judges) Haripur					
A033 TOTAL UTILITIES			<u>1,900,000</u>	<u>1,900,000</u>	<u>2,356,000</u>
A03301 Gas			500,000	500,000	620,000
A03303 Electricity			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,736,000</u>
001 Electricity			1,400,000	1,400,000	1,736,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03603 Registration			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,676,000</u>	<u>1,676,000</u>	<u>1,676,000</u>
A03805 Travelling Allowance			<u>668,000</u>	<u>668,000</u>	<u>668,000</u>
001 Travelling Allowance			668,000	668,000	668,000
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transportation of Goods			30,000	30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			950,000	950,000	950,000
A03808 Conveyance Charges			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
001 Conveyance Charges			28,000	28,000	28,000
A039 TOTAL GENERAL			<u>1,660,000</u>	<u>1,660,000</u>	<u>1,828,000</u>
A03901 Stationery			<u>700,000</u>	<u>700,000</u>	<u>868,000</u>
001 Stationery			700,000	700,000	868,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Printing and publication			200,000	200,000	200,000
A03905 Newspapers Periodicals and Books			100,000	100,000	100,000
A03906 Uniforms and Protective Clothing			100,000	100,000	100,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Advertising and Publicity			70,000	70,000	70,000
A03970 Others			<u>490,000</u>	<u>490,000</u>	<u>490,000</u>
001 Others			490,000	490,000	490,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,188,000</u>	<u>1,188,000</u>	<u>1,188,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4005 Civil Courts (Civil Judges) Haripur					
A041 TOTAL PENSION			<u>1,188,000</u>	<u>1,188,000</u>	<u>1,188,000</u>
A04114 Superannuation Encashment of L.P.R			1,188,000	1,188,000	1,188,000
A09 TOTAL PHYSICAL ASSETS			<u>4,500,000</u>	<u>4,500,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000,000</u>	<u>2,000,000</u>	<u>3,000</u>
A09201 Hardware			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Hardware			1,000,000	1,000,000	1,000
A09202 Software					<u>1,000</u>
001 Software					1,000
A09203 I.T. Equipment			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
003 I.T. Equipment			1,000,000	1,000,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
001 Plant and Machinery			1,500,000	1,500,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000,000	1,000,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,600,000</u>	<u>2,600,000</u>	<u>1,738,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Transport			200,000	200,000	248,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4005 Civil Courts (Civil Judges) Haripur					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001 Machinery and Equipment			300,000	300,000	372,000
A132 TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
A13201 Furniture and Fixture			500,000	500,000	620,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,200,000</u>	<u>1,200,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>400,000</u>	<u>400,000</u>	<u>1,000</u>
001 Office Buildings			400,000	400,000	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>400,000</u>	<u>400,000</u>	<u>496,000</u>
A13701 Hardware			200,000	200,000	248,000
A13702 Software			100,000	100,000	124,000
A13703 I.T. Equipment			100,000	100,000	124,000
Civil Courts (Civil Judges) Haripur			205,459,000	205,459,000	220,035,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>26,889,000</u>	<u>26,889,000</u>	<u>29,830,000</u>
A011 TOTAL PAY	32	32	<u>11,640,000</u>	<u>11,640,000</u>	<u>12,804,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>528,000</u>	<u>528,000</u>	<u>581,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>528,000</u>	<u>528,000</u>	<u>581,000</u>
A057 Assistant (BPS-16)	1	1	528,000		581,000
A011-2 TOTAL PAY OF OTHER STAFF	31	31	<u>11,112,000</u>	<u>11,112,000</u>	<u>12,223,000</u>
A01151 Total Basic Pay Other Staff	31	31	<u>11,100,000</u>	<u>11,100,000</u>	<u>12,210,000</u>
J013 Junior Clerk (BPS-11)	5	5	2,000,000		2,200,000
B057 Bailiff (BPS-06)	7	7	1,100,000		1,210,000
P081 Process Server (BPS-05)	19	19	8,000,000		8,800,000
A01152 Personal pay			12,000	12,000	13,000
A012 TOTAL ALLOWANCES			<u>15,249,000</u>	<u>15,249,000</u>	<u>17,026,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,713,000</u>	<u>14,713,000</u>	<u>16,186,000</u>
A01202 House Rent Allowance			885,000	885,000	974,000
A01203 Conveyance Allowance			783,000	783,000	861,000
A01207 Washing Allowance			314,000	314,000	345,000
A01208 Dress Allowance			314,000	314,000	345,000
A0120D Integrated Allowance			188,000	188,000	207,000
A01217 Medical Allowance			563,000	563,000	619,000
A0121T Adhoc Relief Allowance 2013			115,000	115,000	127,000
A0122C Adhoc Relief Allowance - 2015			80,000	80,000	88,000
A01241 Utility allowance for electricity			2,377,000	2,377,000	2,615,000
A01248 Judicial Allowance			2,439,000	2,439,000	2,683,000
A0124H Special Allowance-2021			216,000	216,000	238,000
A0124L Weather Allowance			334,000	334,000	367,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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.					
A0124N Disparity Reduction Allowance 2022- 15%			1,095,000	1,095,000	1,205,000
A0124R Adhoc Relief Allowance 2022			1,095,000	1,095,000	1,205,000
A0124X Adhoc Relief Allowance 2023			3,915,000	3,915,000	4,307,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>536,000</u>	<u>536,000</u>	<u>840,000</u>
A01274 Medical Charges			<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
001 Medical Charges			500,000	500,000	800,000
A01278 Leave Salary			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001 Leave Salary			36,000	36,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>2,399,000</u>	<u>2,399,000</u>	<u>2,399,000</u>
A032 TOTAL COMMUNICATIONS			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03201 Postage and Telegraph			37,000	37,000	37,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03603 Registration			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,242,000</u>	<u>2,242,000</u>	<u>2,242,000</u>
A03805 Travelling Allowance			<u>317,000</u>	<u>317,000</u>	<u>317,000</u>
001 Travelling Allowance			317,000	317,000	317,000
A03806 Transportation of Goods			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
001 Transportation of Goods			23,000	23,000	23,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,902,000</u>	<u>1,902,000</u>	<u>1,902,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,902,000	1,902,000	1,902,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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.					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>522,000</u>	<u>522,000</u>	<u>522,000</u>
A041 TOTAL PENSION			<u>522,000</u>	<u>522,000</u>	<u>522,000</u>
A04114 Superannuation Encashment of L.P.R			522,000	522,000	522,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>151,000</u>	<u>151,000</u>	<u>187,000</u>
A130 TOTAL TRANSPORT			<u>151,000</u>	<u>151,000</u>	<u>187,000</u>
A13001 Transport			<u>151,000</u>	<u>151,000</u>	<u>187,000</u>
001 Transport			151,000	151,000	187,000
Process Serving Establishment for Subordinate Judges Courts, Haripur.			29,961,000	29,961,000	32,938,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>15,939,000</u>	<u>15,939,000</u>	<u>17,520,000</u>
A011 TOTAL PAY	19	19	<u>7,356,000</u>	<u>7,356,000</u>	<u>8,090,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,696,000</u>	<u>3,696,000</u>	<u>4,065,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,696,000</u>	<u>3,696,000</u>	<u>4,065,000</u>
D570 District Attorney (BPS-19)	1	1	912,000		1,003,000
D571 Deputy District Attorney (BPS-18)	2	2	1,572,000		1,729,000
A728 Assistant District Attorney (BPS-17)	1	1	504,000		554,000
C082 Computer Operator (BPS-16)	2	2	708,000		779,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>3,660,000</u>	<u>3,660,000</u>	<u>4,025,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>3,660,000</u>	<u>3,660,000</u>	<u>4,025,000</u>
S035 Senior Clerk (BPS-14)	1	1	612,000		673,000
J013 Junior Clerk (BPS-11)	4	4	1,356,000		1,492,000
D112 Driver (BPS-06)	1	1	204,000		224,000
C057 Chowkidar (BPS-03)	2	2	384,000		422,000
N005 Naib Qasid (BPS-03)	5	5	1,104,000		1,214,000
A012 TOTAL ALLOWANCES			<u>8,583,000</u>	<u>8,583,000</u>	<u>9,430,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,249,000</u>	<u>8,249,000</u>	<u>9,073,000</u>
A01202 House Rent Allowance			903,000	903,000	993,000
A01203 Conveyance Allowance			602,000	602,000	662,000
A01207 Washing Allowance			99,000	99,000	109,000
A01208 Dress Allowance			99,000	99,000	109,000
A0120D Integrated Allowance			59,000	59,000	65,000
A01217 Medical Allowance			388,000	388,000	427,000
A0121T Adhoc Relief Allowance 2013			71,000	71,000	78,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			19,000	19,000	21,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4046 District Attorney, Haripur					
A0122C Adhoc Relief Allowance - 2015			49,000	49,000	54,000
A01239 Special allowance			<u>742,000</u>	<u>742,000</u>	<u>816,000</u>
001 Special Allowance			742,000	742,000	816,000
A0124H Special Allowance-2021			671,000	671,000	738,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			774,000	774,000	851,000
A0124R Adhoc Relief Allowance 2022			783,000	783,000	861,000
A0124X Adhoc Relief Allowance 2023			2,650,000	2,650,000	2,915,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>334,000</u>	<u>334,000</u>	<u>357,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A01278 Leave Salary			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
001 Leave Salary			134,000	134,000	147,000
A012AE Integrated allowance			100,000	100,000	110,000
A03 TOTAL OPERATING EXPENSES			<u>1,670,000</u>	<u>1,670,000</u>	<u>1,296,000</u>
A032 TOTAL COMMUNICATIONS			<u>68,000</u>	<u>68,000</u>	<u>104,000</u>
A03201 Postage and Telegraph			8,000	8,000	30,000
A03202 Telephone and Trunk Call			60,000	60,000	74,000
A033 TOTAL UTILITIES			<u>473,000</u>	<u>473,000</u>	<u>587,000</u>
A03301 Gas			33,000	33,000	41,000
A03303 Electricity			<u>440,000</u>	<u>440,000</u>	<u>546,000</u>
001 Electricity			440,000	440,000	546,000
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03402 Rent for Office Building			2,000	2,000	2,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03603 Registration			2,000	2,000	1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4046 District Attorney, Haripur					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>626,000</u>	<u>626,000</u>	<u>331,000</u>
A03801 Training - domestic			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
003 Others			2,000	2,000	1,000
A03805 Travelling Allowance			<u>274,000</u>	<u>274,000</u>	<u>150,000</u>
001 Travelling Allowance			274,000	274,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>350,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	180,000
A039 TOTAL GENERAL			<u>499,000</u>	<u>499,000</u>	<u>271,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
001 Stationery			120,000	120,000	150,000
A03902 Printing and Publication			<u>78,000</u>	<u>78,000</u>	<u>30,000</u>
001 Printing and publication			78,000	78,000	30,000
A03905 Newspapers Periodicals and Books			100,000	100,000	40,000
A03917 Law Charges			1,000	1,000	1,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
001 Others			200,000	200,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	500,000
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>104,000</u>	<u>104,000</u>	<u>3,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4046 District Attorney, Haripur					
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09202 Software			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Software			100,000	100,000	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>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>360,000</u>	<u>360,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>60,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>60,000</u>
001 Transport			300,000	300,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13701 Hardware			20,000	20,000	20,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4046 District Attorney, Haripur					
District Attorney, Haripur			18,075,000	18,075,000	19,440,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>32,640,000</u>	<u>32,640,000</u>	<u>36,025,000</u>
A011	TOTAL PAY		26	26	<u>11,882,000</u>	<u>11,882,000</u>	<u>13,070,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>7,364,000</u>	<u>7,364,000</u>	<u>8,101,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>6,864,000</u>	<u>6,864,000</u>	<u>7,551,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	2,076,000		2,284,000
S166	Superintendent	(BPS-17)	1	1	1,212,000		1,333,000
A057	Assistant	(BPS-16)	1	1	1,008,000		1,109,000
C082	Computer Operator	(BPS-16)	3	3	1,620,000		1,782,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	948,000		1,043,000
A01102	Personal pay				500,000	500,000	550,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>4,518,000</u>	<u>4,518,000</u>	<u>4,969,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>4,518,000</u>	<u>4,518,000</u>	<u>4,969,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	312,000		343,000
S035	Senior Clerk	(BPS-14)	2	2	600,000		660,000
S114	Steno Typist	(BPS-14)	3	3	912,000		1,003,000
J013	Junior Clerk	(BPS-11)	6	6	900,000		990,000
D112	Driver	(BPS-06)	1	1	516,000		568,000
D006	Daftari	(BPS-04)	1	1	252,000		277,000
C057	Chowkidar	(BPS-03)	1	1	204,000		224,000
N005	Naib Qasid	(BPS-03)	2	2	372,000		409,000
S162	Sweeper	(BPS-03)	2	2	450,000		495,000
A012	TOTAL ALLOWANCES				<u>20,758,000</u>	<u>20,758,000</u>	<u>22,955,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,888,000</u>	<u>19,888,000</u>	<u>21,878,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KD4005 Session Courts (District & Session Judges) Kohistan					
A01201 Senior Post Allowance			60,000	60,000	66,000
A01202 House Rent Allowance			717,000	717,000	789,000
A01203 Conveyance Allowance			881,000	881,000	969,000
A01207 Washing Allowance			82,000	82,000	90,000
A01208 Dress Allowance			82,000	82,000	90,000
A0120D Integrated Allowance			49,000	49,000	54,000
A0120K Special Judicial Allowance			3,200,000	3,200,000	3,520,000
A01217 Medical Allowance			411,000	411,000	452,000
A0121P Superior Judicial Allowance			1,540,000	1,540,000	1,694,000
A0121T Adhoc Relief Allowance 2013			89,000	89,000	98,000
A01224 Entertainment Allowance			60,000	60,000	66,000
A01226 Computer Allowance			56,000	56,000	62,000
A0122C Adhoc Relief Allowance - 2015			62,000	62,000	68,000
A0122Y Ad-hoc Relief Allowance 2017			83,000	83,000	91,000
A01233 Unattractive Area Allowance			<u>509,000</u>	<u>509,000</u>	<u>560,000</u>
001 Unattractive Area Allowance			509,000	509,000	560,000
A01241 Utility allowance for electricity			2,565,000	2,565,000	2,822,000
A01248 Judicial Allowance			2,198,000	2,198,000	2,418,000
A0124F Adhoc Relief Allowance-2021			100,000	100,000	110,000
A0124H Special Allowance-2021			637,000	637,000	701,000
A0124L Weather Allowance			1,327,000	1,327,000	1,460,000
A0124N Disparity Reduction Allowance 2022- 15%			862,000	862,000	948,000
A0124R Adhoc Relief Allowance 2022			855,000	855,000	941,000
A0124X Adhoc Relief Allowance 2023			3,463,000	3,463,000	3,809,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>870,000</u>	<u>870,000</u>	<u>1,077,000</u>
A01274 Medical Charges			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Medical Charges			800,000	800,000	1,000,000
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>7,393,000</u>	<u>7,393,000</u>	<u>6,459,000</u>
A032 TOTAL COMMUNICATIONS			<u>300,000</u>	<u>300,000</u>	<u>336,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A03201 Postage and Telegraph			150,000	150,000	150,000
A03202 Telephone and Trunk Call			150,000	150,000	186,000
A033 TOTAL UTILITIES			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Electricity			150,000	150,000	186,000
A036 TOTAL MOTOR VEHICLES			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03603 Registration			100,000	100,000	100,000
A03670 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,643,000</u>	<u>4,643,000</u>	<u>3,541,000</u>
A03801 Training - domestic			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 PITE Domestic			300,000		
003 Others				300,000	300,000
A03805 Travelling Allowance			<u>2,102,000</u>	<u>2,102,000</u>	<u>1,000,000</u>
001 Travelling Allowance			2,102,000	2,102,000	1,000,000
A03806 Transportation of Goods			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Transportation of Goods			70,000	70,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,621,000</u>	<u>1,621,000</u>	<u>1,621,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,621,000	1,621,000	1,621,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	50,000	50,000
A03821 Training - domestic			500,000	500,000	500,000
A039 TOTAL GENERAL			<u>2,100,000</u>	<u>2,100,000</u>	<u>2,196,000</u>
A03901 Stationery			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
001 Stationery			400,000	400,000	496,000
A03902 Printing and Publication			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Printing and publication			250,000	250,000	250,000
A03905 Newspapers Periodicals and Books			200,000	200,000	200,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A03906 Uniforms and Protective Clothing			500,000	500,000	500,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Advertising and Publicity			300,000	300,000	300,000
A03919 Payments to Other for Service Rendered			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Payments to Others for Service Rendered			50,000	50,000	50,000
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Others			400,000	400,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			250,000	250,000	250,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Entertainment & Gifts			200,000	200,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,300,000</u>	<u>2,300,000</u>	<u>4,600,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,300,000</u>	<u>1,300,000</u>	<u>3,000,000</u>
A09201 Hardware			<u>400,000</u>	<u>400,000</u>	<u>1,000,000</u>
001 Hardware			400,000	400,000	1,000,000
A09202 Software			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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 Software			400,000	400,000	500,000
A09203 I.T. Equipment			<u>500,000</u>	<u>500,000</u>	<u>1,500,000</u>
003 I.T. Equipment			500,000	500,000	1,500,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>700,000</u>	<u>700,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>700,000</u>	<u>700,000</u>	<u>100,000</u>
001 Plant and Machinery			700,000	700,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>1,500,000</u>
A09701 Furniture and fixtures			<u>300,000</u>	<u>300,000</u>	<u>1,500,000</u>
001 Furniture & Fixture			300,000	300,000	1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,900,000</u>	<u>2,900,000</u>	<u>2,110,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>744,000</u>
A13001 Transport			<u>600,000</u>	<u>600,000</u>	<u>744,000</u>
001 Transport			600,000	600,000	744,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
A13101 Machinery and Equipment			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
001 Machinery and Equipment			250,000	250,000	310,000
A132 TOTAL FURNITURE AND FIXTURE			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
A13201 Furniture and Fixture			250,000	250,000	310,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,200,000</u>	<u>1,200,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>700,000</u>	<u>700,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KD4005 Session Courts (District & Session Judges) Kohistan					
001 Office Buildings			700,000	700,000	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>600,000</u>	<u>600,000</u>	<u>744,000</u>
A13701 Hardware			250,000	250,000	310,000
A13702 Software			100,000	100,000	124,000
A13703 I.T. Equipment			250,000	250,000	310,000
Session Courts (District & Session Judges) Kohistan			46,683,000	46,683,000	50,644,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KD4006 Civil Courts (Civil Judges) Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,746,000</u>	<u>30,746,000</u>	<u>33,943,000</u>
A011 TOTAL PAY	30	30	<u>10,288,000</u>	<u>10,288,000</u>	<u>11,318,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>5,088,000</u>	<u>5,088,000</u>	<u>5,597,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>5,088,000</u>	<u>5,088,000</u>	<u>5,597,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	1,404,000		1,544,000
C061 Civil Judge (BPS-18)	2	2	1,800,000		1,980,000
A057 Assistant (BPS-16)	1	1	648,000		713,000
C082 Computer Operator (BPS-16)	3	3	1,236,000		1,360,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>5,200,000</u>	<u>5,200,000</u>	<u>5,721,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>5,200,000</u>	<u>5,200,000</u>	<u>5,721,000</u>
S035 Senior Clerk (BPS-14)	3	3	700,000		770,000
S114 Steno Typist (BPS-14)	3	3	768,000		845,000
J013 Junior Clerk (BPS-11)	5	5	900,000		990,000
B057 Bailiff (BPS-06)	4	4	1,200,000		1,320,000
D112 Driver (BPS-06)	1	1	168,000		185,000
P081 Process Server (BPS-05)	3	3	600,000		660,000
C057 Chowkidar (BPS-03)	1	1	216,000		238,000
N005 Naib Qasid (BPS-03)	2	2	336,000		370,000
S162 Sweeper (BPS-03)	1	1	312,000		343,000
A012 TOTAL ALLOWANCES			<u>20,458,000</u>	<u>20,458,000</u>	<u>22,625,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,588,000</u>	<u>19,588,000</u>	<u>21,548,000</u>
A01202 House Rent Allowance			391,000	391,000	430,000
A01203 Conveyance Allowance			582,000	582,000	640,000
A01207 Washing Allowance			87,000	87,000	96,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KD4006 Civil Courts (Civil Judges) Kohistan					
A01208 Dress Allowance			87,000	87,000	96,000
A0120D Integrated Allowance			52,000	52,000	57,000
A0120K Special Judicial Allowance			3,281,000	3,281,000	3,609,000
A01217 Medical Allowance			363,000	363,000	399,000
A0121P Superior Judicial Allowance			3,646,000	3,646,000	4,011,000
A0121T Adhoc Relief Allowance 2013			86,000	86,000	95,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			59,000	59,000	65,000
A01233 Unattractive Area Allowance			<u>420,000</u>	<u>420,000</u>	<u>462,000</u>
001 Unattractive Area Allowance			420,000	420,000	462,000
A01241 Utility allowance for electricity			2,175,000	2,175,000	2,393,000
A01248 Judicial Allowance			1,842,000	1,842,000	2,026,000
A0124H Special Allowance-2021			389,000	389,000	428,000
A0124L Weather Allowance			1,194,000	1,194,000	1,313,000
A0124N Disparity Reduction Allowance 2022- 15%			664,000	664,000	730,000
A0124R Adhoc Relief Allowance 2022			956,000	956,000	1,052,000
A0124X Adhoc Relief Allowance 2023			3,289,000	3,289,000	3,618,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>870,000</u>	<u>870,000</u>	<u>1,077,000</u>
A01274 Medical Charges			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Medical Charges			800,000	800,000	1,000,000
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>3,931,000</u>	<u>3,931,000</u>	<u>4,142,000</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>250,000</u>	<u>298,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			200,000	200,000	248,000
A033 TOTAL UTILITIES			<u>281,000</u>	<u>281,000</u>	<u>348,000</u>
A03303 Electricity			<u>281,000</u>	<u>281,000</u>	<u>348,000</u>
001 Electricity			281,000	281,000	348,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KD4006 Civil Courts (Civil Judges) Kohistan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,900,000</u>	<u>1,900,000</u>	<u>1,900,000</u>
A03801 Training - domestic			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
003 Others			100,000	100,000	100,000
A03805 Travelling Allowance			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001 Travelling Allowance			900,000	900,000	900,000
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transportation of Goods			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	800,000
A039 TOTAL GENERAL			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,596,000</u>
A03901 Stationery			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
001 Stationery			400,000	400,000	496,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Printing and publication			200,000	200,000	200,000
A03905 Newspapers Periodicals and Books			100,000	100,000	100,000
A03906 Uniforms and Protective Clothing			100,000	100,000	100,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	200,000	200,000
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Others			500,000	500,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A041 TOTAL PENSION			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A04114 Superannuation Encashment of L.P.R			700,000	700,000	700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KD4006 Civil Courts (Civil Judges) Kohistan					
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Entertainment & Gifts			100,000	100,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>3,050,000</u>	<u>3,050,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>550,000</u>	<u>550,000</u>	<u>3,000</u>
A09201 Hardware			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 Hardware			200,000	200,000	1,000
A09202 Software			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Software			50,000	50,000	1,000
A09203 I.T. Equipment			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			300,000		
003 I.T. Equipment				300,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000,000	2,000,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Furniture & Fixture			500,000	500,000	1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KD4006 Civil Courts (Civil Judges) Kohistan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,800,000</u>	<u>2,800,000</u>	<u>1,986,000</u>
A130 TOTAL TRANSPORT			<u>800,000</u>	<u>800,000</u>	<u>992,000</u>
A13001 Transport			<u>800,000</u>	<u>800,000</u>	<u>992,000</u>
001 Transport			800,000	800,000	992,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Machinery and Equipment			200,000	200,000	248,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13201 Furniture and Fixture			100,000	100,000	124,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,200,000</u>	<u>1,200,000</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>700,000</u>	<u>700,000</u>	<u>1,000</u>
001 Residential Buildings			700,000	700,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
A13701 Hardware			200,000	200,000	248,000
A13702 Software			100,000	100,000	124,000
A13703 I.T. Equipment			200,000	200,000	248,000
Civil Courts (Civil Judges) Kohistan			41,827,000	41,827,000	41,377,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KD4009 Process Serving Establishment for Subordinate Judges Courts, Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,697,000</u>	<u>8,697,000</u>	<u>9,818,000</u>
A011 TOTAL PAY	13	13	<u>3,444,000</u>	<u>3,444,000</u>	<u>3,788,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>624,000</u>	<u>624,000</u>	<u>686,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>624,000</u>	<u>624,000</u>	<u>686,000</u>
A057 Assistant (BPS-16)	1	1	624,000		686,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,820,000</u>	<u>2,820,000</u>	<u>3,102,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,820,000</u>	<u>2,820,000</u>	<u>3,102,000</u>
J013 Junior Clerk (BPS-11)	1	1	432,000		475,000
B057 Bailiff (BPS-06)	2	2	708,000		779,000
P081 Process Server (BPS-05)	9	9	1,680,000		1,848,000
A012 TOTAL ALLOWANCES			<u>5,253,000</u>	<u>5,253,000</u>	<u>6,030,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,717,000</u>	<u>4,717,000</u>	<u>5,190,000</u>
A01202 House Rent Allowance			166,000	166,000	183,000
A01203 Conveyance Allowance			248,000	248,000	273,000
A01207 Washing Allowance			78,000	78,000	86,000
A01208 Dress Allowance			78,000	78,000	86,000
A0120D Integrated Allowance			47,000	47,000	52,000
A01217 Medical Allowance			151,000	151,000	166,000
A0121T Adhoc Relief Allowance 2013			40,000	40,000	44,000
A0122C Adhoc Relief Allowance - 2015			26,000	26,000	29,000
A01233 Unattractive Area Allowance			<u>167,000</u>	<u>167,000</u>	<u>184,000</u>
001 Unattractive Area Allowance			167,000	167,000	184,000
A01241 Utility allowance for electricity			742,000	742,000	816,000
A01248 Judicial Allowance			692,000	692,000	761,000
A0124H Special Allowance-2021			87,000	87,000	96,000
A0124L Weather Allowance			334,000	334,000	367,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A0124N Disparity Reduction Allowance 2022- 15%			333,000	333,000	366,000
A0124R Adhoc Relief Allowance 2022			333,000	333,000	366,000
A0124X Adhoc Relief Allowance 2023			1,195,000	1,195,000	1,315,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>536,000</u>	<u>536,000</u>	<u>840,000</u>
A01274 Medical Charges			<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
001 Medical Charges			500,000	500,000	800,000
A01278 Leave Salary			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001 Leave Salary			36,000	36,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>610,000</u>	<u>610,000</u>	<u>610,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>610,000</u>	<u>610,000</u>	<u>610,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Travelling Allowance			60,000	60,000	60,000
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transportation of Goods			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	450,000	450,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A041 TOTAL PENSION			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A04114 Superannuation Encashment of L.P.R			200,000	200,000	200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KD4009 Process Serving Establishment for Subordinate Judges Courts, Kohistan					
001 Fin. Assis. to the families of G.Serv. who exp			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Transport			100,000	100,000	124,000
Process Serving Establishment for Subordinate Judges Courts, Kohistan			9,707,000	9,707,000	10,852,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>8,807,000</u>	<u>8,807,000</u>	<u>9,678,000</u>
A011 TOTAL PAY	10	10	<u>4,188,000</u>	<u>4,188,000</u>	<u>4,606,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,424,000</u>	<u>2,424,000</u>	<u>2,666,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,424,000</u>	<u>2,424,000</u>	<u>2,666,000</u>
D570 District Attorney (BPS-19)	1	1	972,000		1,069,000
A728 Assistant District Attorney (BPS-17)	1	1	540,000		594,000
C082 Computer Operator (BPS-16)	1	1	912,000		1,003,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,764,000</u>	<u>1,764,000</u>	<u>1,940,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,764,000</u>	<u>1,764,000</u>	<u>1,940,000</u>
J013 Junior Clerk (BPS-11)	2	2	312,000		343,000
D112 Driver (BPS-06)	1	1	216,000		238,000
C057 Chowkidar (BPS-03)	1	1	192,000		211,000
N005 Naib Qasid (BPS-03)	3	3	1,044,000		1,148,000
A012 TOTAL ALLOWANCES			<u>4,619,000</u>	<u>4,619,000</u>	<u>5,072,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,385,000</u>	<u>4,385,000</u>	<u>4,825,000</u>
A01202 House Rent Allowance			405,000	405,000	446,000
A01203 Conveyance Allowance			202,000	202,000	222,000
A01207 Washing Allowance			58,000	58,000	64,000
A01208 Dress Allowance			58,000	58,000	64,000
A0120D Integrated Allowance			35,000	35,000	39,000
A01217 Medical Allowance			164,000	164,000	180,000
A0121T Adhoc Relief Allowance 2013			37,000	37,000	41,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			14,000	14,000	15,000
A0122C Adhoc Relief Allowance - 2015			26,000	26,000	29,000
A0122N Special Conveyance Allowance to Disbaled Employees			74,000	74,000	81,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KD4078 District Attorney, Kohistan					
A01233 Unattractive Area Allowance			<u>204,000</u>	<u>204,000</u>	<u>224,000</u>
001 Unattractive Area Allowance			204,000	204,000	224,000
A01239 Special allowance			<u>371,000</u>	<u>371,000</u>	<u>408,000</u>
001 Special Allowance			371,000	371,000	408,000
A0124H Special Allowance-2021			265,000	265,000	292,000
A0124L Weather Allowance			531,000	531,000	584,000
A0124N Disparity Reduction Allowance 2022- 15%			368,000	368,000	405,000
A0124R Adhoc Relief Allowance 2022			352,000	352,000	387,000
A0124X Adhoc Relief Allowance 2023			1,215,000	1,215,000	1,337,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>234,000</u>	<u>234,000</u>	<u>247,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A01278 Leave Salary			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
001 Leave Salary			134,000	134,000	147,000
A03 TOTAL OPERATING EXPENSES			<u>1,492,000</u>	<u>1,492,000</u>	<u>857,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>92,000</u>
A03201 Postage and Telegraph			15,000	15,000	30,000
A03202 Telephone and Trunk Call			50,000	50,000	62,000
A033 TOTAL UTILITIES			<u>150,000</u>	<u>150,000</u>	<u>164,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Electricity			100,000	100,000	124,000
A03305 POL fore Generator			50,000	50,000	40,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03603 Registration			2,000	2,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>950,000</u>	<u>950,000</u>	<u>330,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>150,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KD4078 District Attorney, Kohistan					
001 Travelling Allowance			500,000	500,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>450,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	450,000	180,000
A039 TOTAL GENERAL			<u>325,000</u>	<u>325,000</u>	<u>270,000</u>
A03901 Stationery			<u>140,000</u>	<u>140,000</u>	<u>150,000</u>
001 Stationery			140,000	140,000	150,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>30,000</u>
001 Printing and publication			5,000	5,000	30,000
A03905 Newspapers Periodicals and Books			80,000	80,000	40,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			100,000	100,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	500,000
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>6,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09201 Hardware			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Hardware			2,000	2,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KD4078 District Attorney, Kohistan					
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>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>232,000</u>	<u>232,000</u>	<u>81,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>60,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>60,000</u>
001 Transport			200,000	200,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			30,000	30,000	20,000
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
District Attorney, Kohistan			10,539,000	10,539,000	11,120,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>88,675,000</u>	<u>88,675,000</u>	<u>97,666,000</u>
A011 TOTAL PAY	<u>77</u>	<u>77</u>	<u>36,426,000</u>	<u>36,426,000</u>	<u>40,071,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>22</u>	<u>22</u>	<u>21,742,000</u>	<u>21,742,000</u>	<u>23,918,000</u>
A01101 Total Basic Pay Of Officer	<u>22</u>	<u>22</u>	<u>21,324,000</u>	<u>21,324,000</u>	<u>23,458,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	2,496,000		2,746,000
A014 Additional District And Session Judge (BPS-20)	5	5	6,120,000		6,732,000
S166 Superintendent (BPS-17)	1	1	2,256,000		2,482,000
A057 Assistant (BPS-16)	3	3	2,556,000		2,812,000
C082 Computer Operator (BPS-16)	9	9	4,416,000		4,858,000
S061 Senior Scale Stenographer (BPS-16)	3	3	3,480,000		3,828,000
A01102 Personal pay			418,000	418,000	460,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>55</u>	<u>55</u>	<u>14,684,000</u>	<u>14,684,000</u>	<u>16,153,000</u>
A01151 Total Basic Pay Other Staff	<u>55</u>	<u>55</u>	<u>14,672,000</u>	<u>14,672,000</u>	<u>16,140,000</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	456,000		502,000
S035 Senior Clerk (BPS-14)	6	6	2,280,000		2,508,000
S114 Steno Typist (BPS-14)	4	4	1,092,000		1,201,000
J013 Junior Clerk (BPS-11)	22	22	5,000,000		5,500,000
D112 Driver (BPS-06)	6	6	1,008,000		1,109,000
D006 Daftari (BPS-04)	2	2	780,000		858,000
R016 Record Lifter (BPS-04)	1	1	444,000		488,000
C057 Chowkidar (BPS-03)	3	3	876,000		964,000
N005 Naib Qasid (BPS-03)	5	5	1,248,000		1,373,000
S162 Sweeper (BPS-03)	5	5	1,488,000		1,637,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A01152 Personal pay			12,000	12,000	13,000
A012 TOTAL ALLOWANCES			<u>52,249,000</u>	<u>52,249,000</u>	<u>57,595,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>51,379,000</u>	<u>51,379,000</u>	<u>56,518,000</u>
A01201 Senior Post Allowance			64,000	64,000	70,000
A01202 House Rent Allowance			2,085,000	2,085,000	2,294,000
A01203 Conveyance Allowance			1,918,000	1,918,000	2,110,000
A01207 Washing Allowance			185,000	185,000	204,000
A01208 Dress Allowance			185,000	185,000	204,000
A0120D Integrated Allowance			111,000	111,000	122,000
A0120K Special Judicial Allowance			11,939,000	11,939,000	13,133,000
A01217 Medical Allowance			1,169,000	1,169,000	1,286,000
A0121P Superior Judicial Allowance			241,000	241,000	265,000
A0121T Adhoc Relief Allowance 2013			362,000	362,000	398,000
A01224 Entertainment Allowance			39,000	39,000	43,000
A01226 Computer Allowance			93,000	93,000	102,000
A0122C Adhoc Relief Allowance - 2015			243,000	243,000	267,000
A0122S Utility Allowance			31,000	31,000	34,000
A0122Y Ad-hoc Relief Allowance 2017			1,000	1,000	1,000
A0123G Ad-hoc Relief Allowance-2018			1,000	1,000	1,000
A0123P Ad-hoc Relief Allowance 2019			1,000	1,000	1,000
A01241 Utility allowance for electricity			7,379,000	7,379,000	8,117,000
A01248 Judicial Allowance			5,960,000	5,960,000	6,556,000
A0124F Adhoc Relief Allowance-2021			1,000	1,000	1,000
A0124H Special Allowance-2021			1,546,000	1,546,000	1,701,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			2,360,000	2,360,000	2,596,000
A0124R Adhoc Relief Allowance 2022			3,436,000	3,436,000	3,780,000
A0124X Adhoc Relief Allowance 2023			11,695,000	11,695,000	12,865,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>870,000</u>	<u>870,000</u>	<u>1,077,000</u>
A01274 Medical Charges			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Medical Charges			800,000	800,000	1,000,000
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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 Leave Salary			70,000	70,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>12,081,000</u>	<u>12,081,000</u>	<u>8,438,000</u>
A032 TOTAL COMMUNICATIONS			<u>617,000</u>	<u>617,000</u>	<u>701,000</u>
A03201 Postage and Telegraph			267,000	267,000	267,000
A03202 Telephone and Trunk Call			350,000	350,000	434,000
A033 TOTAL UTILITIES			<u>1,322,000</u>	<u>1,322,000</u>	<u>1,639,000</u>
A03301 Gas			150,000	150,000	186,000
A03302 Water			267,000	267,000	331,000
A03303 Electricity			<u>905,000</u>	<u>905,000</u>	<u>1,122,000</u>
001 Electricity			905,000	905,000	1,122,000
A036 TOTAL MOTOR VEHICLES			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03670 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,027,000</u>	<u>7,027,000</u>	<u>3,312,000</u>
A03801 Training - domestic			<u>616,000</u>	<u>616,000</u>	<u>616,000</u>
003 Others			616,000	616,000	616,000
A03805 Travelling Allowance			<u>996,000</u>	<u>996,000</u>	<u>996,000</u>
001 Travelling Allowance			996,000	996,000	996,000
A03806 Transportation of Goods			<u>1,356,000</u>	<u>1,356,000</u>	<u>100,000</u>
001 Transportation of Goods			1,356,000	1,356,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,959,000</u>	<u>3,959,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,959,000	3,959,000	1,500,000
A03808 Conveyance Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Conveyance Charges			100,000	100,000	100,000
A039 TOTAL GENERAL			<u>2,965,000</u>	<u>2,965,000</u>	<u>2,636,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A03901 Stationery			<u>1,329,000</u>	<u>1,329,000</u>	<u>1,000,000</u>
001 Stationery			1,329,000	1,329,000	1,000,000
A03902 Printing and Publication			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Printing and publication			250,000	250,000	250,000
A03905 Newspapers Periodicals and Books			300,000	300,000	300,000
A03906 Uniforms and Protective Clothing			267,000	267,000	267,000
A03907 Advertising & Publicity			<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
001 Advertising and Publicity			99,000	99,000	99,000
A03919 Payments to Other for Service Rendered			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Payments to Others for Service Rendered			200,000	200,000	200,000
A03970 Others			<u>520,000</u>	<u>520,000</u>	<u>520,000</u>
001 Others			520,000	520,000	520,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			800,000	800,000	800,000
A06 TOTAL TRANSFERS			<u>243,000</u>	<u>243,000</u>	<u>243,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>243,000</u>	<u>243,000</u>	<u>243,000</u>
A06301 Entertainments & Gifts			<u>243,000</u>	<u>243,000</u>	<u>243,000</u>
001 Entertainment & Gifts			243,000	243,000	243,000
A09 TOTAL PHYSICAL ASSETS			<u>3,900,000</u>	<u>3,900,000</u>	<u>4,701,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,200,000</u>
A09201 Hardware			<u>550,000</u>	<u>550,000</u>	<u>600,000</u>
001 Hardware			550,000	550,000	600,000
A09202 Software			<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
001 Software			150,000	150,000	300,000
A09203 I.T. Equipment			<u>1,000,000</u>	<u>1,000,000</u>	<u>300,000</u>
003 I.T. Equipment			1,000,000	1,000,000	300,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KK4010 Session Courts (District & Session Judges) Karak					
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
A09601 Plant and Machinery			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
001 Plant and Machinery			1,000,000	1,000,000	1,500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,200,000</u>	<u>1,200,000</u>	<u>2,000,000</u>
A09701 Furniture and fixtures			<u>1,200,000</u>	<u>1,200,000</u>	<u>2,000,000</u>
001 Furniture & Fixture			1,200,000	1,200,000	2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,064,000</u>	<u>6,064,000</u>	<u>12,939,000</u>
A130 TOTAL TRANSPORT			<u>364,000</u>	<u>364,000</u>	<u>451,000</u>
A13001 Transport			<u>364,000</u>	<u>364,000</u>	<u>451,000</u>
001 Transport			364,000	364,000	451,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001 Machinery and Equipment			300,000	300,000	372,000
A132 TOTAL FURNITURE AND FIXTURE			<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
A13201 Furniture and Fixture			350,000	350,000	434,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KK4010 Session Courts (District & Session Judges) Karak					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,500,000</u>	<u>4,500,000</u>	<u>11,000,000</u>
A13301 Office Buildings			<u>2,500,000</u>	<u>2,500,000</u>	<u>10,000,000</u>
001 Office Buildings			2,500,000	2,500,000	10,000,000
A13302 Residential Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
001 Residential Buildings			2,000,000	2,000,000	1,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>550,000</u>	<u>550,000</u>	<u>682,000</u>
A13701 Hardware			200,000	200,000	248,000
A13702 Software			100,000	100,000	124,000
A13703 I.T. Equipment			250,000	250,000	310,000
Session Courts (District & Session Judges) Karak			111,763,000	111,763,000	124,787,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KK4012 Civil Courts (Civil Judges) Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>114,098,000</u>	<u>114,098,000</u>	<u>125,629,000</u>
A011 TOTAL PAY	116	116	<u>44,072,000</u>	<u>44,072,000</u>	<u>48,478,000</u>
A011-1 TOTAL PAY OF OFFICERS	29	29	<u>22,264,000</u>	<u>22,264,000</u>	<u>24,490,000</u>
A01101 Total Basic Pay Of Officer	29	29	<u>22,264,000</u>	<u>22,264,000</u>	<u>24,490,000</u>
S034 Senior Civil Judge (BPS-19)	1	1	1,764,000		1,940,000
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	3	3	3,000,000		3,300,000
C061 Civil Judge (BPS-18)	10	10	11,000,000		12,100,000
A057 Assistant (BPS-16)	1	1	1,500,000		1,650,000
C082 Computer Operator (BPS-16)	14	14	5,000,000		5,500,000
A011-2 TOTAL PAY OF OTHER STAFF	87	87	<u>21,808,000</u>	<u>21,808,000</u>	<u>23,988,000</u>
A01151 Total Basic Pay Other Staff	87	87	<u>21,808,000</u>	<u>21,808,000</u>	<u>23,988,000</u>
S035 Senior Clerk (BPS-14)	14	14	5,112,000		5,623,000
S114 Steno Typist (BPS-14)	9	9	3,804,000		4,184,000
S115 Stenographer (BPS-14)	1	1	204,000		224,000
J013 Junior Clerk (BPS-11)	25	25	3,000,000		3,300,000
B057 Bailiff (BPS-06)	5	5	2,580,000		2,838,000
D112 Driver (BPS-06)	4	4	660,000		726,000
P081 Process Server (BPS-05)	8	8	2,500,000		2,750,000
C057 Chowkidar (BPS-03)	5	5	1,620,000		1,782,000
N005 Naib Qasid (BPS-03)	13	13	1,500,000		1,650,000
S162 Sweeper (BPS-03)	3	3	828,000		911,000
A012 TOTAL ALLOWANCES			<u>70,026,000</u>	<u>70,026,000</u>	<u>77,151,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>69,156,000</u>	<u>69,156,000</u>	<u>76,074,000</u>
A01202 House Rent Allowance			2,940,000	2,940,000	3,234,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KK4012 Civil Courts (Civil Judges) Karak					
A01203 Conveyance Allowance			2,800,000	2,800,000	3,080,000
A01207 Washing Allowance			309,000	309,000	340,000
A01208 Dress Allowance			309,000	309,000	340,000
A0120D Integrated Allowance			185,000	185,000	204,000
A0120K Special Judicial Allowance			18,212,000	18,212,000	20,033,000
A01217 Medical Allowance			1,572,000	1,572,000	1,729,000
A0121T Adhoc Relief Allowance 2013			363,000	363,000	399,000
A01224 Entertainment Allowance			25,000	25,000	28,000
A01226 Computer Allowance			167,000	167,000	184,000
A0122C Adhoc Relief Allowance - 2015			247,000	247,000	272,000
A01233 Unattractive Area Allowance			<u>88,000</u>	<u>88,000</u>	<u>97,000</u>
001 Unattractive Area Allowance			88,000	88,000	97,000
A01241 Utility allowance for electricity			10,160,000	10,160,000	11,176,000
A01248 Judicial Allowance			8,219,000	8,219,000	9,041,000
A0124H Special Allowance-2021			1,687,000	1,687,000	1,856,000
A0124L Weather Allowance			666,000	666,000	733,000
A0124N Disparity Reduction Allowance 2022- 15%			2,714,000	2,714,000	2,985,000
A0124R Adhoc Relief Allowance 2022			4,165,000	4,165,000	4,582,000
A0124X Adhoc Relief Allowance 2023			14,328,000	14,328,000	15,761,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>870,000</u>	<u>870,000</u>	<u>1,077,000</u>
A01274 Medical Charges			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Medical Charges			800,000	800,000	1,000,000
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>6,808,000</u>	<u>6,808,000</u>	<u>6,666,000</u>
A032 TOTAL COMMUNICATIONS			<u>244,000</u>	<u>244,000</u>	<u>286,000</u>
A03201 Postage and Telegraph			70,000	70,000	70,000
A03202 Telephone and Trunk Call			174,000	174,000	216,000
A033 TOTAL UTILITIES			<u>487,000</u>	<u>487,000</u>	<u>603,000</u>
A03301 Gas			60,000	60,000	74,000
A03303 Electricity			<u>427,000</u>	<u>427,000</u>	<u>529,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KK4012 Civil Courts (Civil Judges) Karak					
001 Electricity			427,000	427,000	529,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03603 Registration			40,000	40,000	40,000
A03670 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,378,000</u>	<u>3,378,000</u>	<u>3,378,000</u>
A03801 Training - domestic			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
003 Others			40,000	40,000	40,000
A03805 Travelling Allowance			<u>988,000</u>	<u>988,000</u>	<u>988,000</u>
001 Travelling Allowance			988,000	988,000	988,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,305,000</u>	<u>2,305,000</u>	<u>2,305,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,305,000	2,305,000	2,305,000
A03808 Conveyance Charges			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Conveyance Charges			45,000	45,000	45,000
A039 TOTAL GENERAL			<u>2,649,000</u>	<u>2,649,000</u>	<u>2,349,000</u>
A03901 Stationery			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,000,000</u>
001 Stationery			1,300,000	1,300,000	1,000,000
A03902 Printing and Publication			<u>377,000</u>	<u>377,000</u>	<u>377,000</u>
001 Printing and publication			377,000	377,000	377,000
A03905 Newspapers Periodicals and Books			240,000	240,000	240,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
001 Advertising and Publicity			116,000	116,000	116,000
A03919 Payments to Other for Service Rendered			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
001 Payments to Others for Service Rendered			66,000	66,000	66,000
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Others			500,000	500,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,056,000</u>	<u>1,056,000</u>	<u>1,056,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KK4012 Civil Courts (Civil Judges) Karak					
A041 TOTAL PENSION			<u>1,056,000</u>	<u>1,056,000</u>	<u>1,056,000</u>
A04114 Superannuation Encashment of L.P.R			1,056,000	1,056,000	1,056,000
A09 TOTAL PHYSICAL ASSETS			<u>3,400,000</u>	<u>3,400,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,800,000</u>	<u>1,800,000</u>	<u>3,000</u>
A09201 Hardware			<u>700,000</u>	<u>700,000</u>	<u>1,000</u>
001 Hardware			700,000	700,000	1,000
A09202 Software			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Software			100,000	100,000	1,000
A09203 I.T. Equipment			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
003 I.T. Equipment			1,000,000	1,000,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
001 Plant and Machinery			1,200,000	1,200,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>400,000</u>	<u>400,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>400,000</u>	<u>400,000</u>	<u>1,000</u>
001 Furniture & Fixture			400,000	400,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,912,000</u>	<u>1,912,000</u>	<u>1,133,000</u>
A130 TOTAL TRANSPORT			<u>212,000</u>	<u>212,000</u>	<u>263,000</u>
A13001 Transport			<u>212,000</u>	<u>212,000</u>	<u>263,000</u>
001 Transport			212,000	212,000	263,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KK4012 Civil Courts (Civil Judges) Karak					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Machinery and Equipment			200,000	200,000	248,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
A13201 Furniture and Fixture			150,000	150,000	186,000
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>350,000</u>	<u>350,000</u>	<u>434,000</u>
A13701 Hardware			150,000	150,000	186,000
A13702 Software			50,000	50,000	62,000
A13703 I.T. Equipment			150,000	150,000	186,000
Civil Courts (Civil Judges) Karak			127,274,000	127,274,000	134,490,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KK4185 Process Serving Establishment for Subordinate Judges Courts, Karak.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,221,000</u>	<u>15,221,000</u>	<u>16,994,000</u>
A011 TOTAL PAY	20	20	<u>6,160,000</u>	<u>6,160,000</u>	<u>6,776,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>792,000</u>	<u>792,000</u>	<u>871,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>792,000</u>	<u>792,000</u>	<u>871,000</u>
A057 Assistant (BPS-16)	1	1	792,000		871,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	<u>5,368,000</u>	<u>5,368,000</u>	<u>5,905,000</u>
A01151 Total Basic Pay Other Staff	19	19	<u>5,368,000</u>	<u>5,368,000</u>	<u>5,905,000</u>
J013 Junior Clerk (BPS-11)	3	3	888,000		977,000
B057 Bailiff (BPS-06)	2	2	700,000		770,000
P081 Process Server (BPS-05)	14	14	3,780,000		4,158,000
A012 TOTAL ALLOWANCES			<u>9,061,000</u>	<u>9,061,000</u>	<u>10,218,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,525,000</u>	<u>8,525,000</u>	<u>9,378,000</u>
A01202 House Rent Allowance			490,000	490,000	539,000
A01203 Conveyance Allowance			454,000	454,000	499,000
A01207 Washing Allowance			148,000	148,000	163,000
A01208 Dress Allowance			148,000	148,000	163,000
A0120D Integrated Allowance			89,000	89,000	98,000
A01217 Medical Allowance			297,000	297,000	327,000
A0121T Adhoc Relief Allowance 2013			76,000	76,000	84,000
A0122C Adhoc Relief Allowance - 2015			53,000	53,000	58,000
A01241 Utility allowance for electricity			1,360,000	1,360,000	1,496,000
A01248 Judicial Allowance			1,335,000	1,335,000	1,469,000
A0124H Special Allowance-2021			173,000	173,000	190,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			637,000	637,000	701,000
A0124R Adhoc Relief Allowance 2022			640,000	640,000	704,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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.					
A0124X Adhoc Relief Allowance 2023			2,291,000	2,291,000	2,520,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>536,000</u>	<u>536,000</u>	<u>840,000</u>
A01274 Medical Charges			<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
001 Medical Charges			500,000	500,000	800,000
A01278 Leave Salary			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001 Leave Salary			36,000	36,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>1,541,000</u>	<u>1,541,000</u>	<u>1,541,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			40,000	40,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,501,000</u>	<u>1,501,000</u>	<u>1,501,000</u>
A03805 Travelling Allowance			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
001 Travelling Allowance			58,000	58,000	58,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,443,000</u>	<u>1,443,000</u>	<u>1,443,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,443,000	1,443,000	1,443,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>160,000</u>	<u>198,000</u>
A130 TOTAL TRANSPORT			<u>160,000</u>	<u>160,000</u>	<u>198,000</u>
A13001 Transport			<u>160,000</u>	<u>160,000</u>	<u>198,000</u>
001 Transport			160,000	160,000	198,000
Process Serving Establishment for Subordinate Judges Courts, Karak.			16,922,000	16,922,000	18,733,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KK4207 District Attorney, Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,244,000</u>	<u>12,244,000</u>	<u>13,457,000</u>
A011 TOTAL PAY	12	12	<u>5,572,000</u>	<u>5,572,000</u>	<u>6,129,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,604,000</u>	<u>3,604,000</u>	<u>3,964,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,604,000</u>	<u>3,604,000</u>	<u>3,964,000</u>
D570 District Attorney (BPS-19)	1	1	1,200,000		1,320,000
D571 Deputy District Attorney (BPS-18)	1	1	1,000,000		1,100,000
S166 Superintendent (BPS-17)	1	1	720,000		792,000
C082 Computer Operator (BPS-16)	2	2	684,000		752,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,968,000</u>	<u>1,968,000</u>	<u>2,165,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,968,000</u>	<u>1,968,000</u>	<u>2,165,000</u>
J013 Junior Clerk (BPS-11)	2	2	672,000		739,000
D112 Driver (BPS-06)	1	1	336,000		370,000
C057 Chowkidar (BPS-03)	1	1	312,000		343,000
N005 Naib Qasid (BPS-03)	3	3	648,000		713,000
A012 TOTAL ALLOWANCES			<u>6,672,000</u>	<u>6,672,000</u>	<u>7,328,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,438,000</u>	<u>6,438,000</u>	<u>7,081,000</u>
A01202 House Rent Allowance			634,000	634,000	697,000
A01203 Conveyance Allowance			410,000	410,000	451,000
A01207 Washing Allowance			52,000	52,000	57,000
A01208 Dress Allowance			52,000	52,000	57,000
A0120D Integrated Allowance			31,000	31,000	34,000
A01217 Medical Allowance			244,000	244,000	268,000
A0121T Adhoc Relief Allowance 2013			77,000	77,000	85,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			37,000	37,000	41,000
A0122C Adhoc Relief Allowance - 2015			60,000	60,000	66,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KK4207 District Attorney, Karak					
A0122N Special Conveyance Allowance to Disbalded Employees			74,000	74,000	81,000
A01239 Special allowance			<u>433,000</u>	<u>433,000</u>	<u>476,000</u>
001 Special Allowance			433,000	433,000	476,000
A0124H Special Allowance-2021			489,000	489,000	538,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			659,000	659,000	725,000
A0124R Adhoc Relief Allowance 2022			659,000	659,000	725,000
A0124X Adhoc Relief Allowance 2023			2,187,000	2,187,000	2,406,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>234,000</u>	<u>234,000</u>	<u>247,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A01278 Leave Salary			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
001 Leave Salary			134,000	134,000	147,000
A03 TOTAL OPERATING EXPENSES			<u>920,000</u>	<u>920,000</u>	<u>711,000</u>
A032 TOTAL COMMUNICATIONS			<u>81,000</u>	<u>81,000</u>	<u>106,000</u>
A03201 Postage and Telegraph			20,000	20,000	30,000
A03202 Telephone and Trunk Call			61,000	61,000	76,000
A033 TOTAL UTILITIES			<u>63,000</u>	<u>63,000</u>	<u>78,000</u>
A03301 Gas			57,000	57,000	71,000
A03302 Water			6,000	6,000	7,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03603 Registration			2,000	2,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>532,000</u>	<u>532,000</u>	<u>335,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001 Travelling Allowance			300,000	300,000	150,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KK4207 District Attorney, Karak					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>220,000</u>	<u>220,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			220,000	220,000	180,000
A03808 Conveyance Charges			<u>12,000</u>	<u>12,000</u>	<u>5,000</u>
001 Conveyance Charges			12,000	12,000	5,000
A039 TOTAL GENERAL			<u>242,000</u>	<u>242,000</u>	<u>191,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			40,000	40,000	40,000
A03917 Law Charges			2,000	2,000	1,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			100,000	100,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	500,000
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>8,000</u>	<u>8,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>4,000</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>2,000</u>	<u>1,000</u>
001 Software			2,000	2,000	1,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KK4207 District Attorney, Karak					
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>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>130,000</u>	<u>130,000</u>	<u>61,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001 Transport			100,000	100,000	60,000
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
A13703 I.T. Equipment			30,000	30,000	1,000
District Attorney, Karak			13,304,000	13,304,000	14,734,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>130,589,000</u>	<u>130,589,000</u>	<u>143,766,000</u>
A011 TOTAL PAY	95	95	<u>50,720,000</u>	<u>50,720,000</u>	<u>55,792,000</u>
A011-1 TOTAL PAY OF OFFICERS	27	27	<u>28,849,000</u>	<u>28,849,000</u>	<u>31,734,000</u>
A01101 Total Basic Pay Of Officer	27	27	<u>28,612,000</u>	<u>28,612,000</u>	<u>31,473,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	3,000,000		3,300,000
A014 Additional District And Session Judge (BPS-20)	7	7	13,000,000		14,300,000
S166 Superintendent (BPS-17)	1	1	1,044,000		1,148,000
A057 Assistant (BPS-16)	6	6	5,280,000		5,808,000
C082 Computer Operator (BPS-16)	7	7	3,516,000		3,868,000
S061 Senior Scale Stenographer (BPS-16)	5	5	2,772,000		3,049,000
A01102 Personal pay			237,000	237,000	261,000
A011-2 TOTAL PAY OF OTHER STAFF	68	68	<u>21,871,000</u>	<u>21,871,000</u>	<u>24,058,000</u>
A01151 Total Basic Pay Other Staff	68	68	<u>21,856,000</u>	<u>21,856,000</u>	<u>24,041,000</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	612,000		673,000
S035 Senior Clerk (BPS-14)	6	6	2,616,000		2,878,000
S114 Steno Typist (BPS-14)	4	4	1,092,000		1,201,000
S115 Stenographer (BPS-14)	1	1	180,000		198,000
F219 Female Support Assistant (BPS-11)	1	1	900,000		990,000
J013 Junior Clerk (BPS-11)	24	24	7,000,000		7,700,000
B057 Bailiff (BPS-06)	1	1	180,000		198,000
D112 Driver (BPS-06)	8	8	1,224,000		1,346,000
D006 Daftari (BPS-04)	2	2	1,092,000		1,201,000
R016 Record Lifter (BPS-04)	1	1	768,000		845,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KT4033	Session Courts (District & Session Judges) Kohat						
C057	Chowkidar	(BPS-03)	4	4	1,512,000		1,663,000
M010	Mali	(BPS-03)	1	1	372,000		409,000
N005	Naib Qasid	(BPS-03)	10	10	2,712,000		2,983,000
S162	Sweeper	(BPS-03)	4	4	1,596,000		1,756,000
A01152	Personal pay				15,000	15,000	17,000
A012	TOTAL ALLOWANCES				<u>79,869,000</u>	<u>79,869,000</u>	<u>87,974,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>78,999,000</u>	<u>78,999,000</u>	<u>86,897,000</u>
A01201	Senior Post Allowance				103,000	103,000	113,000
A01202	House Rent Allowance				3,505,000	3,505,000	3,856,000
A01203	Conveyance Allowance				3,058,000	3,058,000	3,364,000
A01207	Washing Allowance				334,000	334,000	367,000
A01208	Dress Allowance				334,000	334,000	367,000
A0120D	Integrated Allowance				200,000	200,000	220,000
A0120K	Special Judicial Allowance				19,414,000	19,414,000	21,355,000
A01217	Medical Allowance				1,821,000	1,821,000	2,003,000
A0121T	Adhoc Relief Allowance 2013				517,000	517,000	569,000
A01224	Entertainment Allowance				53,000	53,000	58,000
A01226	Computer Allowance				130,000	130,000	143,000
A0122C	Adhoc Relief Allowance - 2015				350,000	350,000	385,000
A0122N	Special Conveyance Allowance to Disbalded Employees				74,000	74,000	81,000
A01233	Unattractive Area Allowance				<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
001	Unattractive Area Allowance				14,000	14,000	15,000
A01239	Special allowance				<u>74,000</u>	<u>74,000</u>	<u>81,000</u>
001	Special Allowance				74,000	74,000	81,000
A01241	Utility allowance for electricity				11,361,000	11,361,000	12,497,000
A01248	Judicial Allowance				9,295,000	9,295,000	10,225,000
A0124C	Disparity Reduction Allowance				22,000	22,000	24,000
A0124H	Special Allowance-2021				2,368,000	2,368,000	2,605,000
A0124L	Weather Allowance				334,000	334,000	367,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,550,000	3,550,000	3,905,000
A0124R	Adhoc Relief Allowance 2022				4,963,000	4,963,000	5,459,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A0124X Adhoc Relief Allowance 2023			17,125,000	17,125,000	18,838,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>870,000</u>	<u>870,000</u>	<u>1,077,000</u>
A01274 Medical Charges			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Medical Charges			800,000	800,000	1,000,000
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>12,928,000</u>	<u>12,928,000</u>	<u>10,192,000</u>
A032 TOTAL COMMUNICATIONS			<u>760,000</u>	<u>760,000</u>	<u>928,000</u>
A03201 Postage and Telegraph			60,000	60,000	60,000
A03202 Telephone and Trunk Call			700,000	700,000	868,000
A033 TOTAL UTILITIES			<u>2,901,000</u>	<u>2,901,000</u>	<u>3,597,000</u>
A03301 Gas			401,000	401,000	497,000
A03303 Electricity			<u>2,500,000</u>	<u>2,500,000</u>	<u>3,100,000</u>
001 Electricity			2,500,000	2,500,000	3,100,000
A036 TOTAL MOTOR VEHICLES			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03670 Others			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
001 Others			26,000	26,000	26,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,444,000</u>	<u>6,444,000</u>	<u>3,044,000</u>
A03801 Training - domestic			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
003 Others			50,000	50,000	50,000
A03805 Travelling Allowance			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001 Travelling Allowance			900,000	900,000	900,000
A03806 Transportation of Goods			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
001 Transportation of Goods			54,000	54,000	54,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,400,000</u>	<u>5,400,000</u>	<u>2,000,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4033 Session Courts (District & Session Judges) Kohat					
001 POL Charges A.planes H.coptors S.cars for Generator			5,400,000	5,400,000	2,000,000
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Conveyance Charges			40,000	40,000	40,000
A039 TOTAL GENERAL			<u>2,797,000</u>	<u>2,797,000</u>	<u>2,597,000</u>
A03901 Stationery			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001 Stationery			1,200,000	1,200,000	1,000,000
A03902 Printing and Publication			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Printing and publication			300,000	300,000	300,000
A03905 Newspapers Periodicals and Books			99,000	99,000	99,000
A03906 Uniforms and Protective Clothing			150,000	150,000	150,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			150,000	150,000	150,000
A03919 Payments to Other for Service Rendered			<u>148,000</u>	<u>148,000</u>	<u>148,000</u>
001 Payments to Others for Service Rendered			148,000	148,000	148,000
A03970 Others			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
001 Others			750,000	750,000	750,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Entertainment & Gifts			100,000	100,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>7,500,000</u>	<u>7,500,000</u>	<u>4,301,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,200,000</u>
A09201 Hardware			<u>2,500,000</u>	<u>2,500,000</u>	<u>1,500,000</u>
001 Hardware			2,500,000	2,500,000	1,500,000
A09202 Software					<u>200,000</u>
001 Software					200,000
A09203 I.T. Equipment			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
003 I.T. Equipment			1,000,000	1,000,000	1,500,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>3,500,000</u>	<u>3,500,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>3,500,000</u>	<u>3,500,000</u>	<u>100,000</u>
001 Plant and Machinery			3,500,000	3,500,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>1,000,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>1,000,000</u>
001 Furniture & Fixture			500,000	500,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,800,000</u>	<u>5,800,000</u>	<u>2,234,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,240,000</u>
A13001 Transport			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,240,000</u>
001 Transport			1,000,000	1,000,000	1,240,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Machinery and Equipment			200,000	200,000	248,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13201 Furniture and Fixture			200,000	200,000	248,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4033 Session Courts (District & Session Judges) Kohat					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,000,000</u>	<u>4,000,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
001 Office Buildings			2,000,000	2,000,000	1,000
A13302 Residential Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
001 Residential Buildings			2,000,000	2,000,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
A13701 Hardware			200,000	200,000	248,000
A13703 I.T. Equipment			200,000	200,000	248,000
Session Courts (District & Session Judges) Kohat			156,917,000	156,917,000	160,593,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4036 Civil Courts (Civil Judges) Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>135,937,000</u>	<u>135,937,000</u>	<u>149,379,000</u>
A011 TOTAL PAY	136	136	<u>51,944,000</u>	<u>51,944,000</u>	<u>57,138,000</u>
A011-1 TOTAL PAY OF OFFICERS	30	30	<u>22,724,000</u>	<u>22,724,000</u>	<u>24,996,000</u>
A01101 Total Basic Pay Of Officer	30	30	<u>22,724,000</u>	<u>22,724,000</u>	<u>24,996,000</u>
S034 Senior Civil Judge (BPS-19)	1	1	1,764,000		1,940,000
S295 Senior Civil Judge/Illaq Qazis/A.Illaq Qazis (BPS-19)	1	1	5,520,000		6,072,000
C061 Civil Judge (BPS-18)	14	14	7,320,000		8,052,000
A057 Assistant (BPS-16)	1	1	3,120,000		3,432,000
C082 Computer Operator (BPS-16)	13	13	5,000,000		5,500,000
A011-2 TOTAL PAY OF OTHER STAFF	106	106	<u>29,220,000</u>	<u>29,220,000</u>	<u>32,142,000</u>
A01151 Total Basic Pay Other Staff	106	106	<u>29,220,000</u>	<u>29,220,000</u>	<u>32,142,000</u>
S035 Senior Clerk (BPS-14)	15	15	4,900,000		5,390,000
S114 Steno Typist (BPS-14)	14	14	3,000,000		3,300,000
S115 Stenographer (BPS-14)	2	2	492,000		541,000
J013 Junior Clerk (BPS-11)	28	28	5,000,000		5,500,000
B057 Bailiff (BPS-06)	6	6	2,400,000		2,640,000
D112 Driver (BPS-06)	4	4	792,000		871,000
P081 Process Server (BPS-05)	9	9	3,000,000		3,300,000
C057 Chowkidar (BPS-03)	6	6	2,172,000		2,389,000
M010 Mali (BPS-03)	1	1	432,000		475,000
N005 Naib Qasid (BPS-03)	15	15	5,316,000		5,848,000
S162 Sweeper (BPS-03)	6	6	1,716,000		1,888,000
A012 TOTAL ALLOWANCES			<u>83,993,000</u>	<u>83,993,000</u>	<u>92,241,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>82,423,000</u>	<u>82,423,000</u>	<u>90,664,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4036 Civil Courts (Civil Judges) Kohat					
A01202 House Rent Allowance			4,233,000	4,233,000	4,656,000
A01203 Conveyance Allowance			3,444,000	3,444,000	3,788,000
A01207 Washing Allowance			383,000	383,000	421,000
A01208 Dress Allowance			383,000	383,000	421,000
A0120D Integrated Allowance			230,000	230,000	253,000
A0120K Special Judicial Allowance			20,149,000	20,149,000	22,164,000
A01217 Medical Allowance			1,983,000	1,983,000	2,181,000
A0121T Adhoc Relief Allowance 2013			422,000	422,000	464,000
A0121Z Adhoc Relief Allowance-2014			66,000	66,000	73,000
A01224 Entertainment Allowance			19,000	19,000	21,000
A01226 Computer Allowance			148,000	148,000	163,000
A0122C Adhoc Relief Allowance - 2015			286,000	286,000	315,000
A0122N Special Conveyance Allowance to Disbalded Employees			148,000	148,000	163,000
A01233 Unattractive Area Allowance			<u>98,000</u>	<u>98,000</u>	<u>108,000</u>
001 Unattractive Area Allowance			98,000	98,000	108,000
A01239 Special allowance			<u>52,000</u>	<u>52,000</u>	<u>57,000</u>
001 Special Allowance			52,000	52,000	57,000
A01241 Utility allowance for electricity			11,969,000	11,969,000	13,166,000
A01244 Adhoc relief			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001 Adhoc Relief			12,000	12,000	13,000
A01248 Judicial Allowance			10,012,000	10,012,000	11,013,000
A0124C Disparity Reduction Allowance			6,000	6,000	7,000
A0124H Special Allowance-2021			2,163,000	2,163,000	2,379,000
A0124L Weather Allowance			666,000	666,000	733,000
A0124N Disparity Reduction Allowance 2022- 15%			3,322,000	3,322,000	3,654,000
A0124R Adhoc Relief Allowance 2022			5,071,000	5,071,000	5,578,000
A0124T Special Allowance - 2022			194,000	194,000	213,000
A0124X Adhoc Relief Allowance 2023			16,942,000	16,942,000	18,636,000
A01270 Other			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001 Others			22,000	22,000	24,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,570,000</u>	<u>1,570,000</u>	<u>1,577,000</u>
A01274 Medical Charges			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Medical Charges			1,500,000	1,500,000	1,500,000
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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 Leave Salary			70,000	70,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>6,142,000</u>	<u>6,142,000</u>	<u>5,933,000</u>
A032 TOTAL COMMUNICATIONS			<u>123,000</u>	<u>123,000</u>	<u>148,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			103,000	103,000	128,000
A033 TOTAL UTILITIES			<u>736,000</u>	<u>736,000</u>	<u>913,000</u>
A03303 Electricity			<u>736,000</u>	<u>736,000</u>	<u>913,000</u>
001 Electricity			736,000	736,000	913,000
A036 TOTAL MOTOR VEHICLES			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03670 Others			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001 Others			18,000	18,000	18,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,024,000</u>	<u>2,024,000</u>	<u>2,024,000</u>
A03805 Travelling Allowance			<u>689,000</u>	<u>689,000</u>	<u>689,000</u>
001 Travelling Allowance			689,000	689,000	689,000
A03806 Transportation of Goods			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Transportation of Goods			36,000	36,000	36,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,278,000</u>	<u>1,278,000</u>	<u>1,278,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,278,000	1,278,000	1,278,000
A03808 Conveyance Charges			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
001 Conveyance Charges			21,000	21,000	21,000
A039 TOTAL GENERAL			<u>3,241,000</u>	<u>3,241,000</u>	<u>2,830,000</u>
A03901 Stationery			<u>2,211,000</u>	<u>2,211,000</u>	<u>1,800,000</u>
001 Stationery			2,211,000	2,211,000	1,800,000
A03902 Printing and Publication			<u>389,000</u>	<u>389,000</u>	<u>389,000</u>
001 Printing and publication			389,000	389,000	389,000
A03905 Newspapers Periodicals and Books			165,000	165,000	165,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4036 Civil Courts (Civil Judges) Kohat					
A03907 Advertising & Publicity			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001 Advertising and Publicity			140,000	140,000	140,000
A03970 Others			<u>336,000</u>	<u>336,000</u>	<u>336,000</u>
001 Others			336,000	336,000	336,000
A09 TOTAL PHYSICAL ASSETS			<u>6,100,000</u>	<u>6,100,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,100,000</u>	<u>1,100,000</u>	<u>3,000</u>
A09201 Hardware			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
001 Hardware			600,000	600,000	1,000
A09202 Software					<u>1,000</u>
001 Software					1,000
A09203 I.T. Equipment			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
003 I.T. Equipment			500,000	500,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000</u>
001 Plant and Machinery			3,000,000	3,000,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000,000	2,000,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,824,000</u>	<u>2,824,000</u>	<u>1,024,000</u>
A130 TOTAL TRANSPORT			<u>255,000</u>	<u>255,000</u>	<u>316,000</u>
A13001 Transport			<u>255,000</u>	<u>255,000</u>	<u>316,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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 Transport			255,000	255,000	316,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>129,000</u>	<u>129,000</u>	<u>160,000</u>
A13101 Machinery and Equipment			<u>129,000</u>	<u>129,000</u>	<u>160,000</u>
001 Machinery and Equipment			129,000	129,000	160,000
A132 TOTAL FURNITURE AND FIXTURE			<u>120,000</u>	<u>120,000</u>	<u>149,000</u>
A13201 Furniture and Fixture			120,000	120,000	149,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>2,000,000</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>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>320,000</u>	<u>320,000</u>	<u>397,000</u>
A13701 Hardware			200,000	200,000	248,000
A13702 Software			20,000	20,000	25,000
A13703 I.T. Equipment			100,000	100,000	124,000
Civil Courts (Civil Judges) Kohat			151,003,000	151,003,000	156,342,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4037 Process Serving Establishment for Subordinate Judges Courts, Kohat.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>41,337,000</u>	<u>41,337,000</u>	<u>45,721,000</u>
A011 TOTAL PAY	40	40	<u>17,732,000</u>	<u>17,732,000</u>	<u>19,506,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>876,000</u>	<u>876,000</u>	<u>964,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>876,000</u>	<u>876,000</u>	<u>964,000</u>
A057 Assistant (BPS-16)	1	1	876,000		964,000
A011-2 TOTAL PAY OF OTHER STAFF	39	39	<u>16,856,000</u>	<u>16,856,000</u>	<u>18,542,000</u>
A01151 Total Basic Pay Other Staff	39	39	<u>16,856,000</u>	<u>16,856,000</u>	<u>18,542,000</u>
J013 Junior Clerk (BPS-11)	7	7	5,300,000		5,830,000
B057 Bailiff (BPS-06)	6	6	2,556,000		2,812,000
P081 Process Server (BPS-05)	26	26	9,000,000		9,900,000
A012 TOTAL ALLOWANCES			<u>23,605,000</u>	<u>23,605,000</u>	<u>26,215,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,895,000</u>	<u>22,895,000</u>	<u>25,184,000</u>
A01202 House Rent Allowance			1,421,000	1,421,000	1,563,000
A01203 Conveyance Allowance			1,265,000	1,265,000	1,392,000
A01207 Washing Allowance			472,000	472,000	519,000
A01208 Dress Allowance			472,000	472,000	519,000
A0120D Integrated Allowance			283,000	283,000	311,000
A01217 Medical Allowance			896,000	896,000	986,000
A0121T Adhoc Relief Allowance 2013			172,000	172,000	189,000
A0122C Adhoc Relief Allowance - 2015			118,000	118,000	130,000
A0122N Special Conveyance Allowance to Disbaled Employees			74,000	74,000	81,000
A01239 Special allowance			<u>16,000</u>	<u>16,000</u>	<u>18,000</u>
001 Special Allowance			16,000	16,000	18,000
A01241 Utility allowance for electricity			3,854,000	3,854,000	4,239,000
A01248 Judicial Allowance			3,922,000	3,922,000	4,314,000
A0124C Disparity Reduction Allowance			38,000	38,000	42,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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.					
A0124H Special Allowance-2021			397,000	397,000	437,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			1,632,000	1,632,000	1,795,000
A0124R Adhoc Relief Allowance 2022			1,632,000	1,632,000	1,795,000
A0124X Adhoc Relief Allowance 2023			5,897,000	5,897,000	6,487,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>710,000</u>	<u>710,000</u>	<u>1,031,000</u>
A01274 Medical Charges			<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
001 Medical Charges			500,000	500,000	800,000
A01278 Leave Salary			<u>210,000</u>	<u>210,000</u>	<u>231,000</u>
001 Leave Salary			210,000	210,000	231,000
A03 TOTAL OPERATING EXPENSES			<u>1,830,000</u>	<u>1,830,000</u>	<u>1,830,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,830,000</u>	<u>1,830,000</u>	<u>1,830,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Travelling Allowance			30,000	30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,800,000	1,800,000	1,800,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Transport			200,000	200,000	248,000
Process Serving Establishment for Subordinate Judges Courts, Kohat.			43,367,000	43,367,000	47,799,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>21,088,000</u>	<u>21,088,000</u>	<u>23,587,000</u>
A011 TOTAL PAY	14	14	<u>8,558,000</u>	<u>8,558,000</u>	<u>9,414,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>5,858,000</u>	<u>5,858,000</u>	<u>6,444,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>5,352,000</u>	<u>5,352,000</u>	<u>5,887,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,800,000		1,980,000
S166 Superintendent (BPS-17)	1	1	1,320,000		1,452,000
A057 Assistant (BPS-16)	2	2	900,000		990,000
C082 Computer Operator (BPS-16)	1	1	684,000		752,000
S061 Senior Scale Stenographer (BPS-16)	1	1	648,000		713,000
A01102 Personal pay			500,000	500,000	550,000
A01105 Qualification Pay			6,000	6,000	7,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>2,700,000</u>	<u>2,700,000</u>	<u>2,970,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>2,700,000</u>	<u>2,700,000</u>	<u>2,970,000</u>
S035 Senior Clerk (BPS-14)	1	1	312,000		343,000
J013 Junior Clerk (BPS-11)	2	2	816,000		898,000
D112 Driver (BPS-06)	1	1	360,000		396,000
C057 Chowkidar (BPS-03)	1	1	300,000		330,000
N005 Naib Qasid (BPS-03)	2	2	612,000		673,000
S162 Sweeper (BPS-03)	1	1	300,000		330,000
A012 TOTAL ALLOWANCES			<u>12,530,000</u>	<u>12,530,000</u>	<u>14,173,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,360,000</u>	<u>12,360,000</u>	<u>13,596,000</u>
A01201 Senior Post Allowance			30,000	30,000	33,000
A01202 House Rent Allowance			479,000	479,000	527,000
A01203 Conveyance Allowance			482,000	482,000	530,000
A01207 Washing Allowance			42,000	42,000	46,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4034 Anti-terrorism Court Kohat					
A01208 Dress Allowance			54,000	54,000	59,000
A0120D Integrated Allowance			30,000	30,000	33,000
A0120K Special Judicial Allowance			3,000,000	3,000,000	3,300,000
A01210 Risk Allowance			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
001 Risk Allowance			700,000	700,000	770,000
A01217 Medical Allowance			242,000	242,000	266,000
A0121T Adhoc Relief Allowance 2013			73,000	73,000	80,000
A01224 Entertainment Allowance			10,000	10,000	11,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			50,000	50,000	55,000
A01239 Special allowance			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Special Allowance			200,000	200,000	220,000
A01241 Utility allowance for electricity			1,565,000	1,565,000	1,722,000
A01248 Judicial Allowance			1,248,000	1,248,000	1,373,000
A0124H Special Allowance-2021			335,000	335,000	369,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			535,000	535,000	589,000
A0124R Adhoc Relief Allowance 2022			644,000	644,000	708,000
A0124X Adhoc Relief Allowance 2023			2,288,000	2,288,000	2,517,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>170,000</u>	<u>170,000</u>	<u>577,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
001 Medical Charges			100,000	100,000	500,000
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>3,005,000</u>	<u>3,005,000</u>	<u>3,189,000</u>
A032 TOTAL COMMUNICATIONS			<u>210,000</u>	<u>210,000</u>	<u>258,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			200,000	200,000	248,000
A033 TOTAL UTILITIES			<u>420,000</u>	<u>420,000</u>	<u>521,000</u>
A03301 Gas			179,000	179,000	222,000
A03303 Electricity			<u>241,000</u>	<u>241,000</u>	<u>299,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4034 Anti-terrorism Court Kohat					
001 Electricity			241,000	241,000	299,000
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>1,890,000</u>	<u>1,890,000</u>	<u>1,890,000</u>
A03805 Travelling Allowance			<u>620,000</u>	<u>620,000</u>	<u>620,000</u>
001 Travelling Allowance			620,000	620,000	620,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,230,000</u>	<u>1,230,000</u>	<u>1,230,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,230,000	1,230,000	1,230,000
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Conveyance Charges			40,000	40,000	40,000
A039 TOTAL GENERAL			<u>484,000</u>	<u>484,000</u>	<u>519,000</u>
A03901 Stationery			<u>147,000</u>	<u>147,000</u>	<u>182,000</u>
001 Stationery			147,000	147,000	182,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			30,000	30,000	30,000
A03905 Newspapers Periodicals and Books			12,000	12,000	12,000
A03906 Uniforms and Protective Clothing			33,000	33,000	33,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Advertising and Publicity			25,000	25,000	25,000
A03917 Law Charges			67,000	67,000	67,000
A03970 Others			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001 Others			170,000	170,000	170,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>250,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>3,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Hardware			50,000	50,000	1,000
A09202 Software			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4034 Anti-terrorism Court Kohat					
001 Software			50,000	50,000	1,000
A09203 I.T. Equipment			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
003 I.T. Equipment			50,000	50,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Plant and Machinery			50,000	50,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture			50,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,054,000</u>	<u>1,054,000</u>	<u>936,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001 Transport			500,000	500,000	620,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>51,000</u>	<u>51,000</u>	<u>63,000</u>
A13101 Machinery and Equipment			<u>51,000</u>	<u>51,000</u>	<u>63,000</u>
001 Machinery and Equipment			51,000	51,000	63,000
A132 TOTAL FURNITURE AND FIXTURE			<u>51,000</u>	<u>51,000</u>	<u>63,000</u>
A13201 Furniture and Fixture			51,000	51,000	63,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>300,000</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

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4034 Anti-terrorism Court Kohat					
A13302 Residential Buildings			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Residential Buildings			100,000	100,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>152,000</u>	<u>152,000</u>	<u>188,000</u>
A13701 Hardware			51,000	51,000	63,000
A13702 Software			50,000	50,000	62,000
A13703 I.T. Equipment			51,000	51,000	63,000
Anti-terrorism Court Kohat			25,397,000	25,397,000	27,717,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4001 District Attorney, Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,599,000</u>	<u>19,599,000</u>	<u>21,548,000</u>
A011 TOTAL PAY	22	22	<u>10,376,000</u>	<u>10,376,000</u>	<u>11,413,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>5,184,000</u>	<u>5,184,000</u>	<u>5,702,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>5,160,000</u>	<u>5,160,000</u>	<u>5,676,000</u>
D570 District Attorney (BPS-19)	1	1	684,000		752,000
D571 Deputy District Attorney (BPS-18)	2	2	1,332,000		1,465,000
A728 Assistant District Attorney (BPS-17)	1	1	576,000		634,000
S166 Superintendent (BPS-17)	1	1	744,000		818,000
A057 Assistant (BPS-16)	1	1	576,000		634,000
C082 Computer Operator (BPS-16)	2	2	1,248,000		1,373,000
A01106 Total Pay of contract officer			<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>5,192,000</u>	<u>5,192,000</u>	<u>5,711,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>5,192,000</u>	<u>5,192,000</u>	<u>5,711,000</u>
S035 Senior Clerk (BPS-14)	1	1	1,308,000		1,439,000
J013 Junior Clerk (BPS-11)	3	3	1,900,000		2,090,000
D112 Driver (BPS-06)	1	1	204,000		224,000
C057 Chowkidar (BPS-03)	3	3	480,000		528,000
N005 Naib Qasid (BPS-03)	6	6	1,300,000		1,430,000
A012 TOTAL ALLOWANCES			<u>9,223,000</u>	<u>9,223,000</u>	<u>10,135,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,989,000</u>	<u>8,989,000</u>	<u>9,888,000</u>
A01202 House Rent Allowance			918,000	918,000	1,010,000
A01203 Conveyance Allowance			697,000	697,000	767,000
A01207 Washing Allowance			137,000	137,000	151,000
A01208 Dress Allowance			137,000	137,000	151,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4001 District Attorney, Kohat					
A0120D Integrated Allowance			82,000	82,000	90,000
A0120N Special allowances @ 30% of basic pay for Secretar			2,000	2,000	2,000
A01217 Medical Allowance			425,000	425,000	468,000
A0121T Adhoc Relief Allowance 2013			106,000	106,000	117,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			37,000	37,000	41,000
A01229 Special compensatory allowance			4,000	4,000	4,000
A0122C Adhoc Relief Allowance - 2015			73,000	73,000	80,000
A0122N Special Conveyance Allowance to Disbald Employees			74,000	74,000	81,000
A01233 Unattractive Area Allowance			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Unattractive Area Allowance			4,000	4,000	4,000
A01239 Special allowance			<u>371,000</u>	<u>371,000</u>	<u>408,000</u>
001 Special Allowance			371,000	371,000	408,000
A01244 Adhoc relief			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Adhoc Relief			2,000	2,000	2,000
A0124H Special Allowance-2021			599,000	599,000	659,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			923,000	923,000	1,015,000
A0124R Adhoc Relief Allowance 2022			923,000	923,000	1,015,000
A0124X Adhoc Relief Allowance 2023			3,135,000	3,135,000	3,449,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>234,000</u>	<u>234,000</u>	<u>247,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A01278 Leave Salary			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
001 Leave Salary			134,000	134,000	147,000
A03 TOTAL OPERATING EXPENSES			<u>1,118,000</u>	<u>1,118,000</u>	<u>1,100,000</u>
A032 TOTAL COMMUNICATIONS			<u>97,000</u>	<u>97,000</u>	<u>129,000</u>
A03201 Postage and Telegraph			17,000	17,000	30,000
A03202 Telephone and Trunk Call			80,000	80,000	99,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4001 District Attorney, Kohat					
A033 TOTAL UTILITIES			<u>330,000</u>	<u>330,000</u>	<u>409,000</u>
A03301 Gas			97,000	97,000	120,000
A03303 Electricity			<u>233,000</u>	<u>233,000</u>	<u>289,000</u>
001 Electricity			233,000	233,000	289,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03603 Registration			2,000	2,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>474,000</u>	<u>474,000</u>	<u>330,000</u>
A03805 Travelling Allowance			<u>224,000</u>	<u>224,000</u>	<u>150,000</u>
001 Travelling Allowance			224,000	224,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	180,000
A039 TOTAL GENERAL			<u>215,000</u>	<u>215,000</u>	<u>231,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001 Stationery			80,000	80,000	100,000
A03902 Printing and Publication			<u>33,000</u>	<u>33,000</u>	<u>30,000</u>
001 Printing and publication			33,000	33,000	30,000
A03905 Newspapers Periodicals and Books			40,000	40,000	40,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity			10,000	10,000	10,000
A03917 Law Charges			2,000	2,000	1,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	500,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4001 District Attorney, Kohat					
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>200,000</u>	<u>200,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Hardware			100,000	100,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>104,000</u>	<u>104,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001 Transport			100,000	100,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>20,000</u>
001 Machinery and Equipment			2,000	2,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			2,000	2,000	20,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

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

KT4001 District Attorney, Kohat

District Attorney, Kohat			21,023,000	21,023,000	23,251,000
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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>80,684,000</u>	<u>80,684,000</u>	<u>88,636,000</u>
A011 TOTAL PAY	62	62	<u>31,719,000</u>	<u>31,719,000</u>	<u>34,893,000</u>
A011-1 TOTAL PAY OF OFFICERS	18	18	<u>19,097,000</u>	<u>19,097,000</u>	<u>21,007,000</u>
A01101 Total Basic Pay Of Officer	18	18	<u>18,952,000</u>	<u>18,952,000</u>	<u>20,847,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	2,400,000		2,640,000
A014 Additional District And Session Judge (BPS-20)	4	4	7,000,000		7,700,000
S166 Superintendent (BPS-17)	1	1	1,836,000		2,020,000
A057 Assistant (BPS-16)	3	3	2,412,000		2,653,000
C082 Computer Operator (BPS-16)	6	6	2,892,000		3,181,000
S061 Senior Scale Stenographer (BPS-16)	3	3	2,412,000		2,653,000
A01102 Personal pay			145,000	145,000	160,000
A011-2 TOTAL PAY OF OTHER STAFF	44	44	<u>12,622,000</u>	<u>12,622,000</u>	<u>13,886,000</u>
A01151 Total Basic Pay Other Staff	44	44	<u>12,620,000</u>	<u>12,620,000</u>	<u>13,884,000</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	636,000		700,000
S035 Senior Clerk (BPS-14)	5	5	1,300,000		1,430,000
S114 Steno Typist (BPS-14)	3	3	816,000		898,000
J013 Junior Clerk (BPS-11)	13	13	3,732,000		4,105,000
P022 Pesh Imam (BPS-09)	1	1	336,000		370,000
D112 Driver (BPS-06)	5	5	1,080,000		1,188,000
D006 Daftari (BPS-04)	2	2	996,000		1,096,000
C057 Chowkidar (BPS-03)	3	3	1,008,000		1,109,000
M010 Mali (BPS-03)	1	1	300,000		330,000
N005 Naib Qasid (BPS-03)	5	5	1,416,000		1,558,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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						
S162	Sweeper	(BPS-03)	5	5	1,000,000		1,100,000
A01152	Personal pay				2,000	2,000	2,000
A012	TOTAL ALLOWANCES				48,965,000	48,965,000	53,743,000
A012-1	TOTAL REGULAR ALLOWANCES				47,695,000	47,695,000	52,466,000
A01201	Senior Post Allowance				78,000	78,000	86,000
A01202	House Rent Allowance				1,963,000	1,963,000	2,159,000
A01203	Conveyance Allowance				1,770,000	1,770,000	1,947,000
A01207	Washing Allowance				249,000	249,000	274,000
A01208	Dress Allowance				249,000	249,000	274,000
A0120D	Integrated Allowance				150,000	150,000	165,000
A0120K	Special Judicial Allowance				11,875,000	11,875,000	13,063,000
A0120N	Special allowances @ 30% of basic pay for Secretar				166,000	166,000	183,000
A01217	Medical Allowance				1,173,000	1,173,000	1,290,000
A0121T	Adhoc Relief Allowance 2013				293,000	293,000	322,000
A01224	Entertainment Allowance				38,000	38,000	42,000
A01226	Computer Allowance				93,000	93,000	102,000
A0122C	Adhoc Relief Allowance - 2015				200,000	200,000	220,000
A01241	Utility allowance for electricity				7,058,000	7,058,000	7,764,000
A01248	Judicial Allowance				5,615,000	5,615,000	6,177,000
A0124H	Special Allowance-2021				1,265,000	1,265,000	1,392,000
A0124L	Weather Allowance				334,000	334,000	367,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,005,000	2,005,000	2,206,000
A0124R	Adhoc Relief Allowance 2022				3,050,000	3,050,000	3,355,000
A0124X	Adhoc Relief Allowance 2023				10,071,000	10,071,000	11,078,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,270,000	1,270,000	1,277,000
A01274	Medical Charges				1,200,000	1,200,000	1,200,000
001	Medical Charges				1,200,000	1,200,000	1,200,000
A01278	Leave Salary				70,000	70,000	77,000
001	Leave Salary				70,000	70,000	77,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LK4015 Session Courts (District & Session Judges) Lakki Marwat					
A03 TOTAL OPERATING EXPENSES			<u>15,144,000</u>	<u>15,144,000</u>	<u>12,296,000</u>
A032 TOTAL COMMUNICATIONS			<u>370,000</u>	<u>370,000</u>	<u>442,000</u>
A03201 Postage and Telegraph			70,000	70,000	70,000
A03202 Telephone and Trunk Call			300,000	300,000	372,000
A033 TOTAL UTILITIES			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,960,000</u>
A03303 Electricity			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,960,000</u>
001 Electricity			4,000,000	4,000,000	4,960,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,750,000</u>	<u>9,750,000</u>	<u>5,750,000</u>
A03805 Travelling Allowance			<u>1,704,000</u>	<u>1,704,000</u>	<u>1,704,000</u>
001 Travelling Allowance			1,704,000	1,704,000	1,704,000
A03806 Transportation of Goods			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
001 Transportation of Goods			31,000	31,000	31,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>8,000,000</u>	<u>8,000,000</u>	<u>4,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			8,000,000	8,000,000	4,000,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>1,024,000</u>	<u>1,024,000</u>	<u>1,144,000</u>
A03901 Stationery			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001 Stationery			500,000	500,000	620,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03906 Uniforms and Protective Clothing			31,000	31,000	31,000
A03907 Advertising & Publicity			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001 Advertising and Publicity			18,000	18,000	18,000
A03919 Payments to Other for Service Rendered			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Payments to Others for Service Rendered			25,000	25,000	25,000
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Others			400,000	400,000	400,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A041 TOTAL PENSION			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A04114 Superannuation Encashment of L.P.R			200,000	200,000	200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>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>150,000</u>	<u>150,000</u>	<u>150,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Entertainment & Gifts			150,000	150,000	150,000
A09 TOTAL PHYSICAL ASSETS			<u>1,950,000</u>	<u>1,950,000</u>	<u>7,301,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,050,000</u>	<u>1,050,000</u>	<u>4,100,000</u>
A09201 Hardware			<u>500,000</u>	<u>500,000</u>	<u>2,000,000</u>
001 Hardware			500,000	500,000	2,000,000
A09202 Software			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Software			50,000	50,000	100,000
A09203 I.T. Equipment			<u>500,000</u>	<u>500,000</u>	<u>2,000,000</u>
003 I.T. Equipment			500,000	500,000	2,000,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>400,000</u>	<u>400,000</u>	<u>3,000,000</u>
A09601 Plant and Machinery			<u>400,000</u>	<u>400,000</u>	<u>3,000,000</u>
001 Plant and Machinery			400,000	400,000	3,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001 Furniture & Fixture			500,000	500,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,080,000</u>	<u>3,080,000</u>	<u>1,341,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001 Transport			300,000	300,000	372,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Machinery and Equipment			200,000	200,000	248,000
A132 TOTAL FURNITURE AND FIXTURE			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
A13201 Furniture and Fixture			400,000	400,000	496,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>2,000,000</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>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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 Residential Buildings			1,000,000	1,000,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>180,000</u>	<u>180,000</u>	<u>223,000</u>
A13701 Hardware			60,000	60,000	74,000
A13702 Software			20,000	20,000	25,000
A13703 I.T. Equipment			100,000	100,000	124,000
Session Courts (District & Session Judges) Lakki Marwat			101,209,000	101,209,000	109,925,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
LK4016	Civil Courts (Civil Judges) Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>128,136,000</u>	<u>128,136,000</u>	<u>141,069,000</u>
A011	TOTAL PAY		118	118	<u>47,992,000</u>	<u>47,992,000</u>	<u>52,791,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>20,020,000</u>	<u>20,020,000</u>	<u>22,022,000</u>
A01101	Total Basic Pay Of Officer		26	26	<u>20,020,000</u>	<u>20,020,000</u>	<u>22,022,000</u>
S034	Senior Civil Judge	(BPS-19)	1	1	1,764,000		1,940,000
S295	Senior Civil Judge/Illaq Qazis/A.Illaq Qazis	(BPS-19)	2	2	2,500,000		2,750,000
C061	Civil Judge	(BPS-18)	10	10	10,500,000		11,550,000
A057	Assistant	(BPS-16)	1	1	756,000		832,000
C082	Computer Operator	(BPS-16)	12	12	4,500,000		4,950,000
A011-2	TOTAL PAY OF OTHER STAFF		92	92	<u>27,972,000</u>	<u>27,972,000</u>	<u>30,769,000</u>
A01151	Total Basic Pay Other Staff		92	92	<u>27,972,000</u>	<u>27,972,000</u>	<u>30,769,000</u>
R010	Reader	(BPS-14)	1	1	180,000		198,000
S035	Senior Clerk	(BPS-14)	11	11	4,900,000		5,390,000
S114	Steno Typist	(BPS-14)	8	8	2,832,000		3,115,000
S115	Stenographer	(BPS-14)	2	2	492,000		541,000
J013	Junior Clerk	(BPS-11)	30	30	7,596,000		8,356,000
B057	Bailiff	(BPS-06)	4	4	1,104,000		1,214,000
D112	Driver	(BPS-06)	3	3	468,000		515,000
P081	Process Server	(BPS-05)	8	8	2,000,000		2,200,000
C057	Chowkidar	(BPS-03)	4	4	936,000		1,030,000
N005	Naib Qasid	(BPS-03)	17	17	2,820,000		3,102,000
P081	Process Server	(BPS-03)	1	1	864,000		950,000
S162	Sweeper	(BPS-03)	3	3	3,780,000		4,158,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>80,144,000</u>	<u>80,144,000</u>	<u>88,278,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>79,274,000</u>	<u>79,274,000</u>	<u>87,201,000</u>
A01202 House Rent Allowance			3,888,000	3,888,000	4,277,000
A01203 Conveyance Allowance			3,832,000	3,832,000	4,215,000
A01207 Washing Allowance			401,000	401,000	441,000
A01208 Dress Allowance			401,000	401,000	441,000
A0120D Integrated Allowance			240,000	240,000	264,000
A0120K Special Judicial Allowance			16,039,000	16,039,000	17,643,000
A0120N Special allowances @ 30% of basic pay for Secretar			234,000	234,000	257,000
A01217 Medical Allowance			2,069,000	2,069,000	2,276,000
A0121T Adhoc Relief Allowance 2013			384,000	384,000	422,000
A01224 Entertainment Allowance			19,000	19,000	21,000
A01226 Computer Allowance			222,000	222,000	244,000
A0122C Adhoc Relief Allowance - 2015			271,000	271,000	298,000
A0122S Utility Allowance			6,000	6,000	7,000
A01233 Unattractive Area Allowance			<u>88,000</u>	<u>88,000</u>	<u>97,000</u>
001 Unattractive Area Allowance			88,000	88,000	97,000
A01239 Special allowance			<u>173,000</u>	<u>173,000</u>	<u>190,000</u>
001 Special Allowance			173,000	173,000	190,000
A01241 Utility allowance for electricity			12,638,000	12,638,000	13,902,000
A01248 Judicial Allowance			10,932,000	10,932,000	12,025,000
A0124H Special Allowance-2021			2,379,000	2,379,000	2,617,000
A0124L Weather Allowance			666,000	666,000	733,000
A0124N Disparity Reduction Allowance 2022- 15%			3,378,000	3,378,000	3,716,000
A0124R Adhoc Relief Allowance 2022			4,672,000	4,672,000	5,139,000
A0124T Special Allowance - 2022			194,000	194,000	213,000
A0124X Adhoc Relief Allowance 2023			16,148,000	16,148,000	17,763,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>870,000</u>	<u>870,000</u>	<u>1,077,000</u>
A01274 Medical Charges			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Medical Charges			800,000	800,000	1,000,000
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A03 TOTAL OPERATING EXPENSES			<u>8,077,000</u>	<u>8,077,000</u>	<u>8,469,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>150,000</u>	<u>174,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			100,000	100,000	124,000
A033 TOTAL UTILITIES			<u>1,533,000</u>	<u>1,533,000</u>	<u>1,901,000</u>
A03303 Electricity			<u>1,533,000</u>	<u>1,533,000</u>	<u>1,901,000</u>
001 Electricity			1,533,000	1,533,000	1,901,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03603 Registration			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,010,000</u>	<u>3,010,000</u>	<u>3,010,000</u>
A03805 Travelling Allowance			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Travelling Allowance			1,200,000	1,200,000	1,200,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,700,000	1,700,000	1,700,000
A03808 Conveyance Charges			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Conveyance Charges			60,000	60,000	60,000
A039 TOTAL GENERAL			<u>3,284,000</u>	<u>3,284,000</u>	<u>3,284,000</u>
A03901 Stationery			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Stationery			1,000,000	1,000,000	1,000,000
A03902 Printing and Publication			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Printing and publication			800,000	800,000	800,000
A03905 Newspapers Periodicals and Books			334,000	334,000	334,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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 Advertising and Publicity			250,000	250,000	250,000
A03970 Others			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001 Others			900,000	900,000	900,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>385,000</u>	<u>385,000</u>	<u>385,000</u>
A041 TOTAL PENSION			<u>385,000</u>	<u>385,000</u>	<u>385,000</u>
A04114 Superannuation Encashment of L.P.R			385,000	385,000	385,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000,000</u>	<u>5,000,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,500,000</u>	<u>2,500,000</u>	<u>3,000</u>
A09201 Hardware			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Hardware			500,000	500,000	1,000
A09202 Software			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Software			500,000	500,000	1,000
A09203 I.T. Equipment			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
003 I.T. Equipment			1,500,000	1,500,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
001 Plant and Machinery			1,500,000	1,500,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000,000	1,000,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,900,000</u>	<u>4,900,000</u>	<u>3,598,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>744,000</u>
A13001 Transport			<u>600,000</u>	<u>600,000</u>	<u>744,000</u>
001 Transport			600,000	600,000	744,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,240,000</u>
A13101 Machinery and Equipment			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,240,000</u>
001 Machinery and Equipment			1,000,000	1,000,000	1,240,000
A132 TOTAL FURNITURE AND FIXTURE			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
A13201 Furniture and Fixture			400,000	400,000	496,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>2,000,000</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>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>900,000</u>	<u>900,000</u>	<u>1,116,000</u>
A13701 Hardware			350,000	350,000	434,000
A13702 Software			100,000	100,000	124,000
A13703 I.T. Equipment			450,000	450,000	558,000
Civil Courts (Civil Judges) Lakki Marwat			146,498,000	146,498,000	153,527,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>20,662,000</u>	<u>20,662,000</u>	<u>22,980,000</u>
A011 TOTAL PAY	22	22	<u>9,140,000</u>	<u>9,140,000</u>	<u>10,054,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
A057 Assistant (BPS-16)	1	1	800,000		880,000
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>8,340,000</u>	<u>8,340,000</u>	<u>9,174,000</u>
A01151 Total Basic Pay Other Staff	21	21	<u>8,340,000</u>	<u>8,340,000</u>	<u>9,174,000</u>
J013 Junior Clerk (BPS-11)	5	5	1,500,000		1,650,000
B057 Bailiff (BPS-06)	4	4	2,184,000		2,402,000
P081 Process Server (BPS-05)	12	12	4,656,000		5,122,000
A012 TOTAL ALLOWANCES			<u>11,522,000</u>	<u>11,522,000</u>	<u>12,926,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,986,000</u>	<u>10,986,000</u>	<u>12,086,000</u>
A01202 House Rent Allowance			636,000	636,000	700,000
A01203 Conveyance Allowance			584,000	584,000	642,000
A01207 Washing Allowance			197,000	197,000	217,000
A01208 Dress Allowance			197,000	197,000	217,000
A0120D Integrated Allowance			118,000	118,000	130,000
A01217 Medical Allowance			389,000	389,000	428,000
A0121T Adhoc Relief Allowance 2013			94,000	94,000	103,000
A0122C Adhoc Relief Allowance - 2015			65,000	65,000	72,000
A0122N Special Conveyance Allowance to Disbaled Employees			72,000	72,000	79,000
A01241 Utility allowance for electricity			1,743,000	1,743,000	1,917,000
A01248 Judicial Allowance			1,741,000	1,741,000	1,915,000
A0124H Special Allowance-2021			216,000	216,000	238,000
A0124L Weather Allowance			334,000	334,000	367,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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.					
A0124N Disparity Reduction Allowance 2022- 15%			825,000	825,000	908,000
A0124R Adhoc Relief Allowance 2022			825,000	825,000	908,000
A0124X Adhoc Relief Allowance 2023			2,950,000	2,950,000	3,245,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>536,000</u>	<u>536,000</u>	<u>840,000</u>
A01274 Medical Charges			<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
001 Medical Charges			500,000	500,000	800,000
A01278 Leave Salary			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001 Leave Salary			36,000	36,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>1,881,000</u>	<u>1,881,000</u>	<u>1,881,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,881,000</u>	<u>1,881,000</u>	<u>1,881,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,681,000</u>	<u>1,681,000</u>	<u>1,681,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,681,000	1,681,000	1,681,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Transport			150,000	150,000	186,000
Process Serving Establishment for Subordinate Judges Courts, Lakki.			22,693,000	22,693,000	25,047,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LK4160 District Attorney, Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,589,000</u>	<u>12,589,000</u>	<u>13,838,000</u>
A011 TOTAL PAY	13	13	<u>6,300,000</u>	<u>6,300,000</u>	<u>6,931,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,132,000</u>	<u>3,132,000</u>	<u>3,446,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>3,132,000</u>	<u>3,132,000</u>	<u>3,446,000</u>
D570 District Attorney (BPS-19)	1	1	1,236,000		1,360,000
D571 Deputy District Attorney (BPS-18)	1	1	900,000		990,000
S166 Superintendent (BPS-17)	1	1	660,000		726,000
C082 Computer Operator (BPS-16)	1	1	336,000		370,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>3,168,000</u>	<u>3,168,000</u>	<u>3,485,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>3,168,000</u>	<u>3,168,000</u>	<u>3,485,000</u>
S035 Senior Clerk (BPS-14)	1	1	468,000		515,000
J013 Junior Clerk (BPS-11)	2	2	900,000		990,000
D112 Driver (BPS-06)	1	1	600,000		660,000
C057 Chowkidar (BPS-03)	2	2	708,000		779,000
N005 Naib Qasid (BPS-03)	3	3	492,000		541,000
A012 TOTAL ALLOWANCES			<u>6,289,000</u>	<u>6,289,000</u>	<u>6,907,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,055,000</u>	<u>6,055,000</u>	<u>6,660,000</u>
A01202 House Rent Allowance			593,000	593,000	652,000
A01203 Conveyance Allowance			448,000	448,000	493,000
A01207 Washing Allowance			87,000	87,000	96,000
A01208 Dress Allowance			87,000	87,000	96,000
A0120D Integrated Allowance			52,000	52,000	57,000
A0120N Special allowances @ 30% of basic pay for Secretar			100,000	100,000	110,000
A01217 Medical Allowance			272,000	272,000	299,000
A0121T Adhoc Relief Allowance 2013			73,000	73,000	80,000
A01224 Entertainment Allowance			3,000	3,000	3,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LK4160 District Attorney, Lakki Marwat					
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			50,000	50,000	55,000
A0122S Utility Allowance			22,000	22,000	24,000
A01233 Unattractive Area Allowance			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Unattractive Area Allowance			2,000	2,000	2,000
A01239 Special allowance			<u>247,000</u>	<u>247,000</u>	<u>272,000</u>
001 Special Allowance			247,000	247,000	272,000
A0124H Special Allowance-2021			394,000	394,000	433,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			608,000	608,000	669,000
A0124R Adhoc Relief Allowance 2022			608,000	608,000	669,000
A0124X Adhoc Relief Allowance 2023			2,056,000	2,056,000	2,262,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>234,000</u>	<u>234,000</u>	<u>247,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A01278 Leave Salary			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
001 Leave Salary			134,000	134,000	147,000
A03 TOTAL OPERATING EXPENSES			<u>1,069,000</u>	<u>1,069,000</u>	<u>781,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			25,000	25,000	30,000
A03202 Telephone and Trunk Call			40,000	40,000	50,000
A033 TOTAL UTILITIES			<u>120,000</u>	<u>120,000</u>	<u>149,000</u>
A03303 Electricity			<u>120,000</u>	<u>120,000</u>	<u>149,000</u>
001 Electricity			120,000	120,000	149,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03603 Registration			2,000	2,000	1,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LK4160 District Attorney, Lakki Marwat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>530,000</u>	<u>530,000</u>	<u>330,000</u>
A03805 Travelling Allowance			<u>230,000</u>	<u>230,000</u>	<u>150,000</u>
001 Travelling Allowance			230,000	230,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	180,000
A039 TOTAL GENERAL			<u>352,000</u>	<u>352,000</u>	<u>221,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Printing and publication			50,000	50,000	30,000
A03905 Newspapers Periodicals and Books			50,000	50,000	40,000
A03917 Law Charges			2,000	2,000	1,000
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>1,000</u>	<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	500,000
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>122,000</u>	<u>122,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>62,000</u>	<u>62,000</u>	<u>2,000</u>
A09201 Hardware			<u>60,000</u>	<u>60,000</u>	<u>1,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LK4160 District Attorney, Lakki Marwat					
001 Hardware			60,000	60,000	1,000
A09202 Software			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Software			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>60,000</u>	<u>60,000</u>	<u>1,000</u>
001 Furniture & Fixture			60,000	60,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
A13001 Transport			<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001 Transport			80,000	80,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
District Attorney, Lakki Marwat			13,902,000	13,902,000	15,223,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>149,441,000</u>	<u>149,441,000</u>	<u>164,505,000</u>
A011 TOTAL PAY	108	108	<u>61,769,000</u>	<u>61,769,000</u>	<u>67,945,000</u>
A011-1 TOTAL PAY OF OFFICERS	33	33	<u>37,372,000</u>	<u>37,372,000</u>	<u>41,108,000</u>
A01101 Total Basic Pay Of Officer	33	33	<u>36,988,000</u>	<u>36,988,000</u>	<u>40,686,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	4,224,000		4,646,000
A014 Additional District And Session Judge (BPS-20)	7	7	16,000,000		17,600,000
S166 Superintendent (BPS-17)	1	1	1,932,000		2,125,000
A057 Assistant (BPS-16)	8	8	4,884,000		5,372,000
C082 Computer Operator (BPS-16)	8	8	3,360,000		3,696,000
S061 Senior Scale Stenographer (BPS-16)	8	8	6,588,000		7,247,000
A01102 Personal pay			384,000	384,000	422,000
A011-2 TOTAL PAY OF OTHER STAFF	75	75	<u>24,397,000</u>	<u>24,397,000</u>	<u>26,837,000</u>
A01151 Total Basic Pay Other Staff	75	75	<u>24,352,000</u>	<u>24,352,000</u>	<u>26,787,000</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	576,000		634,000
S035 Senior Clerk (BPS-14)	7	7	2,964,000		3,260,000
S114 Steno Typist (BPS-14)	4	4	1,092,000		1,201,000
J013 Junior Clerk (BPS-11)	25	25	9,912,000		10,903,000
D112 Driver (BPS-06)	8	8	1,536,000		1,690,000
D006 Daftari (BPS-04)	2	2	900,000		990,000
R016 Record Lifter (BPS-04)	1	1	264,000		290,000
C057 Chowkidar (BPS-03)	5	5	1,908,000		2,099,000
M010 Mali (BPS-03)	1	1	300,000		330,000
N005 Naib Qasid (BPS-03)	13	13	3,300,000		3,630,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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						
S162	Sweeper	(BPS-03)	8	8	1,600,000		1,760,000
A01152	Personal pay				45,000	45,000	50,000
A012	TOTAL ALLOWANCES				87,672,000	87,672,000	96,560,000
A012-1	TOTAL REGULAR ALLOWANCES				86,802,000	86,802,000	95,483,000
A01201	Senior Post Allowance				109,000	109,000	120,000
A01202	House Rent Allowance				4,011,000	4,011,000	4,412,000
A01203	Conveyance Allowance				3,542,000	3,542,000	3,896,000
A01207	Washing Allowance				457,000	457,000	503,000
A01208	Dress Allowance				457,000	457,000	503,000
A0120D	Integrated Allowance				274,000	274,000	301,000
A0120K	Special Judicial Allowance				16,432,000	16,432,000	18,075,000
A01217	Medical Allowance				2,195,000	2,195,000	2,415,000
A0121T	Adhoc Relief Allowance 2013				770,000	770,000	847,000
A01224	Entertainment Allowance				53,000	53,000	58,000
A01226	Computer Allowance				148,000	148,000	163,000
A0122C	Adhoc Relief Allowance - 2015				439,000	439,000	483,000
A0122N	Special Conveyance Allowance to Disbaled Employees				148,000	148,000	163,000
A01241	Utility allowance for electricity				13,079,000	13,079,000	14,387,000
A01248	Judicial Allowance				10,563,000	10,563,000	11,619,000
A0124H	Special Allowance-2021				2,536,000	2,536,000	2,790,000
A0124L	Weather Allowance				334,000	334,000	367,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,572,000	4,572,000	5,029,000
A0124R	Adhoc Relief Allowance 2022				6,015,000	6,015,000	6,617,000
A0124X	Adhoc Relief Allowance 2023				20,668,000	20,668,000	22,735,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				870,000	870,000	1,077,000
A01274	Medical Charges				800,000	800,000	1,000,000
001	Medical Charges				800,000	800,000	1,000,000
A01278	Leave Salary				70,000	70,000	77,000
001	Leave Salary				70,000	70,000	77,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MA4017 Session Courts (District & Session Judges) Mansehra					
A03 TOTAL OPERATING EXPENSES			23,900,000	23,900,000	13,788,000
A032 TOTAL COMMUNICATIONS			600,000	600,000	720,000
A03201 Postage and Telegraph			100,000	100,000	100,000
A03202 Telephone and Trunk Call			500,000	500,000	620,000
A033 TOTAL UTILITIES			1,833,000	1,833,000	2,273,000
A03301 Gas			700,000	700,000	868,000
A03303 Electricity			1,133,000	1,133,000	1,405,000
001 Electricity			1,133,000	1,133,000	1,405,000
A036 TOTAL MOTOR VEHICLES			40,000	40,000	40,000
A03670 Others			40,000	40,000	40,000
001 Others			40,000	40,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			13,742,000	13,742,000	6,070,000
A03801 Training - domestic			1,000,000	1,000,000	1,000,000
001 PITE Domestic			1,000,000		
003 Others				1,000,000	1,000,000
A03805 Travelling Allowance			7,472,000	7,472,000	2,000,000
001 Travelling Allowance			7,472,000	7,472,000	2,000,000
A03806 Transportation of Goods			30,000	30,000	30,000
001 Transportation of Goods			30,000	30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,200,000	5,200,000	3,000,000
001 POL Charges A.planes H.coptors S.cars for Generator			5,200,000	5,200,000	3,000,000
A03808 Conveyance Charges			40,000	40,000	40,000
001 Conveyance Charges			40,000	40,000	40,000
A039 TOTAL GENERAL			7,685,000	7,685,000	4,685,000
A03901 Stationery			3,000,000	3,000,000	2,000,000
001 Stationery			3,000,000	3,000,000	2,000,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MA4017 Session Courts (District & Session Judges) Mansehra					
A03902 Printing and Publication			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Printing and publication			1,000,000	1,000,000	500,000
A03905 Newspapers Periodicals and Books			800,000	800,000	800,000
A03906 Uniforms and Protective Clothing			35,000	35,000	35,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Advertising and Publicity			300,000	300,000	300,000
A03919 Payments to Other for Service Rendered			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Payments to Others for Service Rendered			50,000	50,000	50,000
A03970 Others			<u>2,500,000</u>	<u>2,500,000</u>	<u>1,000,000</u>
001 Others			2,500,000	2,500,000	1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,813,000</u>	<u>1,813,000</u>	<u>1,813,000</u>
A041 TOTAL PENSION			<u>1,813,000</u>	<u>1,813,000</u>	<u>1,813,000</u>
A04114 Superannuation Encashment of L.P.R			1,813,000	1,813,000	1,813,000
A06 TOTAL TRANSFERS			<u>317,000</u>	<u>317,000</u>	<u>317,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>317,000</u>	<u>317,000</u>	<u>317,000</u>
A06301 Entertainments & Gifts			<u>317,000</u>	<u>317,000</u>	<u>317,000</u>
001 Entertainment & Gifts			317,000	317,000	317,000
A09 TOTAL PHYSICAL ASSETS			<u>18,028,000</u>	<u>18,028,000</u>	<u>9,301,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>13,000,000</u>	<u>13,000,000</u>	<u>5,300,000</u>
A09201 Hardware			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 Hardware			3,000,000	3,000,000	3,000,000
A09202 Software					<u>300,000</u>
001 Software					300,000
A09203 I.T. Equipment			<u>10,000,000</u>	<u>10,000,000</u>	<u>2,000,000</u>
003 I.T. Equipment			10,000,000	10,000,000	2,000,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>3,028,000</u>	<u>3,028,000</u>	<u>2,000,000</u>
A09601 Plant and Machinery			<u>3,028,000</u>	<u>3,028,000</u>	<u>2,000,000</u>
001 Plant and Machinery			3,028,000	3,028,000	2,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A09701 Furniture and fixtures			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Furniture & Fixture			2,000,000	2,000,000	2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,808,000</u>	<u>6,808,000</u>	<u>9,598,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001 Transport			500,000	500,000	620,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
A13101 Machinery and Equipment			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
001 Machinery and Equipment			400,000	400,000	496,000
A132 TOTAL FURNITURE AND FIXTURE			<u>295,000</u>	<u>295,000</u>	<u>366,000</u>
A13201 Furniture and Fixture			295,000	295,000	366,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MA4017 Session Courts (District & Session Judges) Mansehra					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,713,000</u>	<u>4,713,000</u>	<u>7,000,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>5,000,000</u>
001 Office Buildings			1,000,000	1,000,000	5,000,000
A13302 Residential Buildings			<u>3,713,000</u>	<u>3,713,000</u>	<u>2,000,000</u>
001 Residential Buildings			3,713,000	3,713,000	2,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>900,000</u>	<u>900,000</u>	<u>1,116,000</u>
A13701 Hardware			400,000	400,000	496,000
A13702 Software			100,000	100,000	124,000
A13703 I.T. Equipment			400,000	400,000	496,000
Session Courts (District & Session Judges) Mansehra			200,307,000	200,307,000	199,322,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MA4020 Civil Courts (Civil Judges) Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>233,603,000</u>	<u>233,603,000</u>	<u>257,084,000</u>
A011 TOTAL PAY	206	206	<u>89,593,000</u>	<u>89,593,000</u>	<u>98,552,000</u>
A011-1 TOTAL PAY OF OFFICERS	51	51	<u>34,492,000</u>	<u>34,492,000</u>	<u>37,941,000</u>
A01101 Total Basic Pay Of Officer	51	51	<u>34,492,000</u>	<u>34,492,000</u>	<u>37,941,000</u>
S034 Senior Civil Judge (BPS-19)	1	1	2,000,000		2,200,000
S295 Senior Civil Judge/Illaq Qazis/A.Illaq Qazis (BPS-19)	2	2	2,388,000		2,627,000
C061 Civil Judge (BPS-18)	22	22	20,000,000		22,000,000
A057 Assistant (BPS-16)	1	1	1,104,000		1,214,000
C082 Computer Operator (BPS-16)	25	25	9,000,000		9,900,000
A011-2 TOTAL PAY OF OTHER STAFF	155	155	<u>55,101,000</u>	<u>55,101,000</u>	<u>60,611,000</u>
A01151 Total Basic Pay Other Staff	155	155	<u>55,088,000</u>	<u>55,088,000</u>	<u>60,597,000</u>
R010 Reader (BPS-14)	1	1	1,900,000		2,090,000
S035 Senior Clerk (BPS-14)	27	27	9,516,000		10,468,000
S114 Steno Typist (BPS-14)	19	19	7,104,000		7,814,000
S115 Stenographer (BPS-14)	5	5	1,356,000		1,492,000
J013 Junior Clerk (BPS-11)	42	42	10,000,000		11,000,000
B057 Bailiff (BPS-06)	5	5	1,512,000		1,663,000
D112 Driver (BPS-06)	4	4	828,000		911,000
P081 Process Server (BPS-05)	11	11	2,160,000		2,376,000
C057 Chowkidar (BPS-03)	9	9	4,152,000		4,567,000
N005 Naib Qasid (BPS-03)	23	23	9,228,000		10,151,000
P081 Process Server (BPS-03)	1	1	5,892,000		6,481,000
S162 Sweeper (BPS-03)	8	8	1,440,000		1,584,000
A01152 Personal pay			13,000	13,000	14,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MA4020 Civil Courts (Civil Judges) Mansehra					
A012 TOTAL ALLOWANCES			<u>144,010,000</u>	<u>144,010,000</u>	<u>158,532,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>143,140,000</u>	<u>143,140,000</u>	<u>157,455,000</u>
A01202 House Rent Allowance			7,151,000	7,151,000	7,866,000
A01203 Conveyance Allowance			7,149,000	7,149,000	7,864,000
A01207 Washing Allowance			668,000	668,000	735,000
A01208 Dress Allowance			668,000	668,000	735,000
A0120D Integrated Allowance			404,000	404,000	444,000
A0120K Special Judicial Allowance			25,906,000	25,906,000	28,497,000
A01217 Medical Allowance			3,795,000	3,795,000	4,175,000
A0121T Adhoc Relief Allowance 2013			676,000	676,000	744,000
A01224 Entertainment Allowance			19,000	19,000	21,000
A01226 Computer Allowance			459,000	459,000	505,000
A0122C Adhoc Relief Allowance - 2015			463,000	463,000	509,000
A0122N Special Conveyance Allowance to Disbaled Employees			74,000	74,000	81,000
A01233 Unattractive Area Allowance			<u>88,000</u>	<u>88,000</u>	<u>97,000</u>
001 Unattractive Area Allowance			88,000	88,000	97,000
A01241 Utility allowance for electricity			22,711,000	22,711,000	24,982,000
A01248 Judicial Allowance			20,103,000	20,103,000	22,113,000
A0124H Special Allowance-2021			5,071,000	5,071,000	5,578,000
A0124L Weather Allowance			666,000	666,000	733,000
A0124N Disparity Reduction Allowance 2022- 15%			6,736,000	6,736,000	7,410,000
A0124R Adhoc Relief Allowance 2022			8,857,000	8,857,000	9,743,000
A0124T Special Allowance - 2022			784,000	784,000	862,000
A0124X Adhoc Relief Allowance 2023			30,692,000	30,692,000	33,761,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>870,000</u>	<u>870,000</u>	<u>1,077,000</u>
A01274 Medical Charges			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Medical Charges			800,000	800,000	1,000,000
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>12,774,000</u>	<u>12,774,000</u>	<u>12,207,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MA4020 Civil Courts (Civil Judges) Mansehra					
A032 TOTAL COMMUNICATIONS			<u>324,000</u>	<u>324,000</u>	<u>399,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			314,000	314,000	389,000
A033 TOTAL UTILITIES			<u>4,746,000</u>	<u>4,746,000</u>	<u>5,885,000</u>
A03301 Gas			2,127,000	2,127,000	2,637,000
A03303 Electricity			<u>2,619,000</u>	<u>2,619,000</u>	<u>3,248,000</u>
001 Electricity			2,619,000	2,619,000	3,248,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,073,000</u>	<u>3,073,000</u>	<u>3,073,000</u>
A03805 Travelling Allowance			<u>1,034,000</u>	<u>1,034,000</u>	<u>1,034,000</u>
001 Travelling Allowance			1,034,000	1,034,000	1,034,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,339,000</u>	<u>1,339,000</u>	<u>1,339,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,339,000	1,339,000	1,339,000
A03808 Conveyance Charges			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Conveyance Charges			200,000	200,000	200,000
A03821 Training - domestic			500,000	500,000	500,000
A039 TOTAL GENERAL			<u>4,631,000</u>	<u>4,631,000</u>	<u>2,850,000</u>
A03901 Stationery			<u>2,186,000</u>	<u>2,186,000</u>	<u>1,500,000</u>
001 Stationery			2,186,000	2,186,000	1,500,000
A03902 Printing and Publication			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Printing and publication			800,000	800,000	800,000
A03906 Uniforms and Protective Clothing			200,000	200,000	200,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Advertising and Publicity			250,000	250,000	250,000
A03970 Others			<u>1,195,000</u>	<u>1,195,000</u>	<u>100,000</u>
001 Others			1,195,000	1,195,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MA4020 Civil Courts (Civil Judges) Mansehra					
A04114 Superannuation Encashment of L.P.R			2,000,000	2,000,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>9,500,000</u>	<u>9,500,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>6,000,000</u>	<u>6,000,000</u>	<u>3,000</u>
A09201 Hardware			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000</u>
001 Hardware			3,000,000	3,000,000	1,000
A09202 Software					<u>1,000</u>
001 Software					1,000
A09203 I.T. Equipment			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000</u>
003 I.T. Equipment			3,000,000	3,000,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000</u>
001 Plant and Machinery			3,000,000	3,000,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Furniture & Fixture			500,000	500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,350,000</u>	<u>3,350,000</u>	<u>2,296,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001 Transport			500,000	500,000	620,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MA4020 Civil Courts (Civil Judges) Mansehra					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
A13101 Machinery and Equipment			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
001 Machinery and Equipment			250,000	250,000	310,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13201 Furniture and Fixture			200,000	200,000	248,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</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>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>900,000</u>	<u>900,000</u>	<u>1,116,000</u>
A13701 Hardware			200,000	200,000	248,000
A13702 Software			200,000	200,000	248,000
A13703 I.T. Equipment			500,000	500,000	620,000
Civil Courts (Civil Judges) Mansehra			262,427,000	262,427,000	274,792,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MA4021 Process Serving Establishment for Subordinate Judges Courts Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>50,260,000</u>	<u>50,260,000</u>	<u>55,537,000</u>
A011 TOTAL PAY	66	66	<u>20,704,000</u>	<u>20,704,000</u>	<u>22,775,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
A057 Assistant (BPS-16)	1	1	900,000		990,000
A011-2 TOTAL PAY OF OTHER STAFF	65	65	<u>19,804,000</u>	<u>19,804,000</u>	<u>21,785,000</u>
A01151 Total Basic Pay Other Staff	65	65	<u>19,804,000</u>	<u>19,804,000</u>	<u>21,785,000</u>
J013 Junior Clerk (BPS-11)	11	11	7,000,000		7,700,000
B057 Bailiff (BPS-06)	12	12	3,708,000		4,079,000
P081 Process Server (BPS-05)	42	42	9,096,000		10,006,000
A012 TOTAL ALLOWANCES			<u>29,556,000</u>	<u>29,556,000</u>	<u>32,762,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>29,020,000</u>	<u>29,020,000</u>	<u>31,922,000</u>
A01202 House Rent Allowance			1,876,000	1,876,000	2,064,000
A01203 Conveyance Allowance			1,682,000	1,682,000	1,850,000
A01207 Washing Allowance			638,000	638,000	702,000
A01208 Dress Allowance			638,000	638,000	702,000
A0120D Integrated Allowance			383,000	383,000	421,000
A01217 Medical Allowance			1,179,000	1,179,000	1,297,000
A0121T Adhoc Relief Allowance 2013			189,000	189,000	208,000
A0122C Adhoc Relief Allowance - 2015			132,000	132,000	145,000
A0122N Special Conveyance Allowance to Disbalded Employees			74,000	74,000	81,000
A01241 Utility allowance for electricity			5,088,000	5,088,000	5,597,000
A01248 Judicial Allowance			5,162,000	5,162,000	5,678,000
A0124H Special Allowance-2021			476,000	476,000	524,000
A0124L Weather Allowance			334,000	334,000	367,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A0124N Disparity Reduction Allowance 2022- 15%			1,998,000	1,998,000	2,198,000
A0124R Adhoc Relief Allowance 2022			2,004,000	2,004,000	2,204,000
A0124X Adhoc Relief Allowance 2023			7,167,000	7,167,000	7,884,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>536,000</u>	<u>536,000</u>	<u>840,000</u>
A01274 Medical Charges			<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
001 Medical Charges			500,000	500,000	800,000
A01278 Leave Salary			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001 Leave Salary			36,000	36,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>1,355,000</u>	<u>1,355,000</u>	<u>1,355,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,355,000</u>	<u>1,355,000</u>	<u>1,355,000</u>
A03805 Travelling Allowance			<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
001 Travelling Allowance			255,000	255,000	255,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,100,000	1,100,000	1,100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,240,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,240,000</u>
A13001 Transport			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,240,000</u>
001 Transport			1,000,000	1,000,000	1,240,000
Process Serving Establishment for Subordinate Judges Courts Mansehra			52,615,000	52,615,000	58,132,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>14,172,000</u>	<u>14,172,000</u>	<u>15,580,000</u>
A011 TOTAL PAY	20	20	<u>6,868,000</u>	<u>6,868,000</u>	<u>7,555,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,700,000</u>	<u>3,700,000</u>	<u>4,070,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,700,000</u>	<u>3,700,000</u>	<u>4,070,000</u>
D570 District Attorney (BPS-19)	1	1	756,000		832,000
D571 Deputy District Attorney (BPS-18)	2	2	1,000,000		1,100,000
S166 Superintendent (BPS-17)	1	1	684,000		752,000
A057 Assistant (BPS-16)	1	1	660,000		726,000
C082 Computer Operator (BPS-16)	2	2	600,000		660,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>3,168,000</u>	<u>3,168,000</u>	<u>3,485,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>3,168,000</u>	<u>3,168,000</u>	<u>3,485,000</u>
S035 Senior Clerk (BPS-14)	1	1	336,000		370,000
J013 Junior Clerk (BPS-11)	4	4	996,000		1,096,000
D112 Driver (BPS-06)	1	1	204,000		224,000
C057 Chowkidar (BPS-03)	2	2	468,000		515,000
N005 Naib Qasid (BPS-03)	5	5	1,164,000		1,280,000
A012 TOTAL ALLOWANCES			<u>7,304,000</u>	<u>7,304,000</u>	<u>8,025,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,070,000</u>	<u>7,070,000</u>	<u>7,778,000</u>
A01202 House Rent Allowance			763,000	763,000	839,000
A01203 Conveyance Allowance			580,000	580,000	638,000
A01207 Washing Allowance			87,000	87,000	96,000
A01208 Dress Allowance			87,000	87,000	96,000
A0120D Integrated Allowance			52,000	52,000	57,000
A01217 Medical Allowance			347,000	347,000	382,000
A0121T Adhoc Relief Allowance 2013			51,000	51,000	56,000
A01224 Entertainment Allowance			6,000	6,000	7,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MA4001 District Attorney, Mansehra					
A01226 Computer Allowance			37,000	37,000	41,000
A0122C Adhoc Relief Allowance - 2015			35,000	35,000	39,000
A0122N Special Conveyance Allowance to Disbalded Employees			74,000	74,000	81,000
A01239 Special allowance			<u>371,000</u>	<u>371,000</u>	<u>408,000</u>
001 Special Allowance			371,000	371,000	408,000
A0124H Special Allowance-2021			568,000	568,000	625,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			669,000	669,000	736,000
A0124R Adhoc Relief Allowance 2022			669,000	669,000	736,000
A0124X Adhoc Relief Allowance 2023			2,306,000	2,306,000	2,537,000
A01270 Other			<u>34,000</u>	<u>34,000</u>	<u>37,000</u>
001 Others			34,000	34,000	37,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>234,000</u>	<u>234,000</u>	<u>247,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A01278 Leave Salary			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
001 Leave Salary			134,000	134,000	147,000
A03 TOTAL OPERATING EXPENSES			<u>1,296,000</u>	<u>1,296,000</u>	<u>1,033,000</u>
A032 TOTAL COMMUNICATIONS			<u>103,000</u>	<u>103,000</u>	<u>137,000</u>
A03201 Postage and Telegraph			17,000	17,000	30,000
A03202 Telephone and Trunk Call			86,000	86,000	107,000
A033 TOTAL UTILITIES			<u>302,000</u>	<u>302,000</u>	<u>374,000</u>
A03301 Gas			47,000	47,000	58,000
A03303 Electricity			<u>255,000</u>	<u>255,000</u>	<u>316,000</u>
001 Electricity			255,000	255,000	316,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03603 Registration			2,000	2,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MA4001 District Attorney, Mansehra					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>330,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001 Travelling Allowance			300,000	300,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	180,000
A039 TOTAL GENERAL			<u>289,000</u>	<u>289,000</u>	<u>191,000</u>
A03901 Stationery			<u>107,000</u>	<u>107,000</u>	<u>100,000</u>
001 Stationery			107,000	107,000	100,000
A03905 Newspapers Periodicals and Books			80,000	80,000	40,000
A03917 Law Charges			2,000	2,000	1,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			100,000	100,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	500,000
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>4,000</u>	<u>4,000</u>	<u>2,000</u>
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

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MA4001 District Attorney, Mansehra					
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>200,000</u>	<u>200,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>60,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>60,000</u>
001 Transport			150,000	150,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
001 Machinery and Equipment			25,000	25,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			25,000	25,000	20,000
District Attorney, Mansehra			15,674,000	15,674,000	17,216,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>76,514,000</u>	<u>76,514,000</u>	<u>84,286,000</u>
A011 TOTAL PAY	<u>54</u>	<u>54</u>	<u>31,055,000</u>	<u>31,055,000</u>	<u>34,161,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>16</u>	<u>16</u>	<u>17,994,000</u>	<u>17,994,000</u>	<u>19,794,000</u>
A01101 Total Basic Pay Of Officer	<u>16</u>	<u>16</u>	<u>17,472,000</u>	<u>17,472,000</u>	<u>19,220,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	2,676,000		2,944,000
A014 Additional District And Session Judge (BPS-20)	2	2	3,588,000		3,947,000
S166 Superintendent (BPS-17)	1	1	1,788,000		1,967,000
A057 Assistant (BPS-16)	3	3	2,148,000		2,363,000
C082 Computer Operator (BPS-16)	6	6	4,872,000		5,359,000
S061 Senior Scale Stenographer (BPS-16)	3	3	2,400,000		2,640,000
A01102 Personal pay			512,000	512,000	563,000
A01105 Qualification Pay			10,000	10,000	11,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>38</u>	<u>38</u>	<u>13,061,000</u>	<u>13,061,000</u>	<u>14,367,000</u>
A01151 Total Basic Pay Other Staff	<u>38</u>	<u>38</u>	<u>13,048,000</u>	<u>13,048,000</u>	<u>14,353,000</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	600,000		660,000
J024 Junior Scale Stenographer (BPS-14)	1	1	500,000		550,000
S035 Senior Clerk (BPS-14)	3	3	1,680,000		1,848,000
J013 Junior Clerk (BPS-11)	13	13	3,696,000		4,066,000
D112 Driver (BPS-06)	3	3	636,000		700,000
D006 Daftari (BPS-04)	2	2	732,000		805,000
C057 Chowkidar (BPS-03)	3	3	1,368,000		1,505,000
M010 Mali (BPS-03)	1	1	500,000		550,000
N005 Naib Qasid (BPS-03)	5	5	1,692,000		1,861,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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	1,644,000		1,808,000
A01152	Personal pay				13,000	13,000	14,000
A012	TOTAL ALLOWANCES				45,459,000	45,459,000	50,125,000
A012-1	TOTAL REGULAR ALLOWANCES				44,589,000	44,589,000	49,048,000
A01201	Senior Post Allowance				48,000	48,000	53,000
A01202	House Rent Allowance				2,029,000	2,029,000	2,232,000
A01203	Conveyance Allowance				1,912,000	1,912,000	2,103,000
A01207	Washing Allowance				247,000	247,000	272,000
A01208	Dress Allowance				247,000	247,000	272,000
A0120D	Integrated Allowance				148,000	148,000	163,000
A0120K	Special Judicial Allowance				7,558,000	7,558,000	8,314,000
A01217	Medical Allowance				1,132,000	1,132,000	1,245,000
A0121T	Adhoc Relief Allowance 2013				326,000	326,000	359,000
A01224	Entertainment Allowance				23,000	23,000	25,000
A01226	Computer Allowance				111,000	111,000	122,000
A0122C	Adhoc Relief Allowance - 2015				221,000	221,000	243,000
A01233	Unattractive Area Allowance				797,000	797,000	877,000
001	Unattractive Area Allowance				797,000	797,000	877,000
A01241	Utility allowance for electricity				6,724,000	6,724,000	7,396,000
A01248	Judicial Allowance				5,563,000	5,563,000	6,119,000
A0124H	Special Allowance-2021				1,373,000	1,373,000	1,510,000
A0124L	Weather Allowance				334,000	334,000	367,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,331,000	2,331,000	2,564,000
A0124R	Adhoc Relief Allowance 2022				2,997,000	2,997,000	3,297,000
A0124X	Adhoc Relief Allowance 2023				10,468,000	10,468,000	11,515,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				870,000	870,000	1,077,000
A01274	Medical Charges				800,000	800,000	1,000,000
001	Medical Charges				800,000	800,000	1,000,000
A01278	Leave Salary				70,000	70,000	77,000
001	Leave Salary				70,000	70,000	77,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MD4014 Session Courts (District & Session Judges) Malakand					
A03 TOTAL OPERATING EXPENSES			<u>9,375,000</u>	<u>9,375,000</u>	<u>7,639,000</u>
A032 TOTAL COMMUNICATIONS			<u>440,000</u>	<u>440,000</u>	<u>536,000</u>
A03201 Postage and Telegraph			40,000	40,000	40,000
A03202 Telephone and Trunk Call			400,000	400,000	496,000
A033 TOTAL UTILITIES			<u>700,000</u>	<u>700,000</u>	<u>868,000</u>
A03301 Gas			200,000	200,000	248,000
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001 Electricity			500,000	500,000	620,000
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03670 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,635,000</u>	<u>3,635,000</u>	<u>2,635,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Travelling Allowance			600,000	600,000	600,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,000,000	3,000,000	2,000,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>4,580,000</u>	<u>4,580,000</u>	<u>3,580,000</u>
A03901 Stationery			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Stationery			800,000	800,000	800,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Printing and publication			200,000	200,000	200,000
A03905 Newspapers Periodicals and Books			80,000	80,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A03906 Uniforms and Protective Clothing			100,000	100,000	100,000
A03919 Payments to Other for Service Rendered			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
001 Payments to Others for Service Rendered			3,000,000	3,000,000	2,000,000
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Others			400,000	400,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>961,000</u>	<u>961,000</u>	<u>961,000</u>
A041 TOTAL PENSION			<u>961,000</u>	<u>961,000</u>	<u>961,000</u>
A04114 Superannuation Encashment of L.P.R			961,000	961,000	961,000
A06 TOTAL TRANSFERS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Entertainment & Gifts			150,000	150,000	150,000
A09 TOTAL PHYSICAL ASSETS			<u>6,700,000</u>	<u>6,700,000</u>	<u>4,201,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>4,200,000</u>	<u>4,200,000</u>	<u>2,200,000</u>
A09201 Hardware			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
001 Hardware			2,000,000	2,000,000	1,000,000
A09202 Software			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Software			200,000	200,000	200,000
A09203 I.T. Equipment			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
003 I.T. Equipment			2,000,000	2,000,000	1,000,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
A09601 Plant and Machinery			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001 Plant and Machinery			1,500,000	1,500,000	1,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A09701 Furniture and fixtures			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Furniture & Fixture			1,000,000	1,000,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,250,000</u>	<u>6,250,000</u>	<u>1,552,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
001 Transport			400,000	400,000	496,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Machinery and Equipment			200,000	200,000	248,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13201 Furniture and Fixture			200,000	200,000	248,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,000,000</u>	<u>5,000,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>2,500,000</u>	<u>2,500,000</u>	<u>1,000</u>
001 Office Buildings			2,500,000	2,500,000	1,000
A13302 Residential Buildings			<u>2,500,000</u>	<u>2,500,000</u>	<u>1,000</u>
001 Residential Buildings			2,500,000	2,500,000	1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A137 TOTAL COMPUTER EQUIPMENT			<u>450,000</u>	<u>450,000</u>	<u>558,000</u>
A13701 Hardware			300,000	300,000	372,000
A13703 I.T. Equipment			150,000	150,000	186,000
Session Courts (District & Session Judges) Malakand			99,950,000	99,950,000	98,789,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MD4019 Civil Courts (Civil Judges) Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>99,904,000</u>	<u>99,904,000</u>	<u>110,016,000</u>
A011 TOTAL PAY	85	85	<u>37,454,000</u>	<u>37,454,000</u>	<u>41,199,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>16,332,000</u>	<u>16,332,000</u>	<u>17,964,000</u>
A01101 Total Basic Pay Of Officer	19	19	<u>16,332,000</u>	<u>16,332,000</u>	<u>17,964,000</u>
S034 Senior Civil Judge (BPS-19)	1	1	1,764,000		1,940,000
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	2	2	2,724,000		2,996,000
C061 Civil Judge (BPS-18)	6	6	6,720,000		7,392,000
A057 Assistant (BPS-16)	1	1	1,632,000		1,795,000
C082 Computer Operator (BPS-16)	9	9	3,492,000		3,841,000
A011-2 TOTAL PAY OF OTHER STAFF	66	66	<u>21,122,000</u>	<u>21,122,000</u>	<u>23,235,000</u>
A01151 Total Basic Pay Other Staff	66	66	<u>21,080,000</u>	<u>21,080,000</u>	<u>23,189,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	276,000		304,000
S035 Senior Clerk (BPS-14)	9	9	2,000,000		2,200,000
S114 Steno Typist (BPS-14)	5	5	2,856,000		3,142,000
S115 Stenographer (BPS-14)	1	1	204,000		224,000
J013 Junior Clerk (BPS-11)	15	15	5,076,000		5,584,000
B057 Bailiff (BPS-06)	5	5	1,884,000		2,072,000
D112 Driver (BPS-06)	4	4	948,000		1,043,000
P081 Process Server (BPS-05)	8	8	2,388,000		2,627,000
C057 Chowkidar (BPS-03)	4	4	1,500,000		1,650,000
N005 Naib Qasid (BPS-03)	9	9	2,580,000		2,838,000
S162 Sweeper (BPS-03)	5	5	1,368,000		1,505,000
A01152 Personal pay			42,000	42,000	46,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>62,450,000</u>	<u>62,450,000</u>	<u>68,817,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>61,580,000</u>	<u>61,580,000</u>	<u>67,740,000</u>
A01202 House Rent Allowance			3,063,000	3,063,000	3,369,000
A01203 Conveyance Allowance			2,699,000	2,699,000	2,969,000
A01207 Washing Allowance			336,000	336,000	370,000
A01208 Dress Allowance			336,000	336,000	370,000
A0120D Integrated Allowance			201,000	201,000	221,000
A0120K Special Judicial Allowance			13,283,000	13,283,000	14,611,000
A01217 Medical Allowance			1,529,000	1,529,000	1,682,000
A0121T Adhoc Relief Allowance 2013			299,000	299,000	329,000
A01224 Entertainment Allowance			19,000	19,000	21,000
A01226 Computer Allowance			148,000	148,000	163,000
A0122C Adhoc Relief Allowance - 2015			205,000	205,000	226,000
A01233 Unattractive Area Allowance			<u>1,106,000</u>	<u>1,106,000</u>	<u>1,217,000</u>
001 Unattractive Area Allowance			1,106,000	1,106,000	1,217,000
A01239 Special allowance			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Special Allowance			2,000	2,000	2,000
A01241 Utility allowance for electricity			9,221,000	9,221,000	10,143,000
A01248 Judicial Allowance			7,821,000	7,821,000	8,603,000
A0124H Special Allowance-2021			1,730,000	1,730,000	1,903,000
A0124L Weather Allowance			666,000	666,000	733,000
A0124N Disparity Reduction Allowance 2022- 15%			2,571,000	2,571,000	2,828,000
A0124R Adhoc Relief Allowance 2022			3,668,000	3,668,000	4,035,000
A0124X Adhoc Relief Allowance 2023			12,677,000	12,677,000	13,945,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>870,000</u>	<u>870,000</u>	<u>1,077,000</u>
A01274 Medical Charges			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Medical Charges			800,000	800,000	1,000,000
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>10,300,000</u>	<u>10,300,000</u>	<u>8,708,000</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>250,000</u>	<u>298,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MD4019 Civil Courts (Civil Judges) Malakand					
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			200,000	200,000	248,000
A033 TOTAL UTILITIES			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,860,000</u>
A03303 Electricity			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,860,000</u>
001 Electricity			1,500,000	1,500,000	1,860,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,200,000</u>	<u>4,200,000</u>	<u>3,200,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Travelling Allowance			1,000,000	1,000,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,000,000	3,000,000	2,000,000
A03808 Conveyance Charges			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Conveyance Charges			200,000	200,000	200,000
A039 TOTAL GENERAL			<u>4,350,000</u>	<u>4,350,000</u>	<u>3,350,000</u>
A03901 Stationery			<u>2,500,000</u>	<u>2,500,000</u>	<u>1,500,000</u>
001 Stationery			2,500,000	2,500,000	1,500,000
A03902 Printing and Publication			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Printing and publication			800,000	800,000	800,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	200,000	200,000
A03970 Others			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Others			800,000	800,000	800,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	2,000,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>5,500,000</u>	<u>5,500,000</u>	<u>6,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MD4019 Civil Courts (Civil Judges) Malakand					
A092 TOTAL COMPUTER EQUIPMENT			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,000</u>
A09201 Hardware			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Hardware			1,000,000	1,000,000	1,000
A09202 Software			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Software			500,000	500,000	1,000
A09203 I.T. Equipment			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
003 I.T. Equipment			2,000,000	2,000,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000,000	1,000,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000,000	1,000,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,700,000</u>	<u>5,700,000</u>	<u>2,110,000</u>
A130 TOTAL TRANSPORT			<u>900,000</u>	<u>900,000</u>	<u>1,116,000</u>
A13001 Transport			<u>900,000</u>	<u>900,000</u>	<u>1,116,000</u>
001 Transport			900,000	900,000	1,116,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Machinery and Equipment			200,000	200,000	248,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13201 Furniture and Fixture			200,000	200,000	248,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,000,000</u>	<u>4,000,000</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>3,000,000</u>	<u>3,000,000</u>	<u>1,000</u>
001 Residential Buildings			3,000,000	3,000,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
A13701 Hardware			200,000	200,000	248,000
A13703 I.T. Equipment			200,000	200,000	248,000
Civil Courts (Civil Judges) Malakand			123,404,000	123,404,000	122,840,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>26,584,000</u>	<u>26,584,000</u>	<u>29,495,000</u>
A011 TOTAL PAY	29	29	<u>10,566,000</u>	<u>10,566,000</u>	<u>11,623,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>756,000</u>	<u>756,000</u>	<u>832,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>756,000</u>	<u>756,000</u>	<u>832,000</u>
A057 Assistant (BPS-16)	1	1	756,000		832,000
A011-2 TOTAL PAY OF OTHER STAFF	28	28	<u>9,810,000</u>	<u>9,810,000</u>	<u>10,791,000</u>
A01151 Total Basic Pay Other Staff	28	28	<u>9,800,000</u>	<u>9,800,000</u>	<u>10,780,000</u>
J013 Junior Clerk (BPS-11)	4	4	2,600,000		2,860,000
B057 Bailiff (BPS-06)	4	4	2,000,000		2,200,000
P081 Process Server (BPS-05)	20	20	5,200,000		5,720,000
A01152 Personal pay			10,000	10,000	11,000
A012 TOTAL ALLOWANCES			<u>16,018,000</u>	<u>16,018,000</u>	<u>17,872,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,482,000</u>	<u>15,482,000</u>	<u>17,032,000</u>
A01202 House Rent Allowance			977,000	977,000	1,075,000
A01203 Conveyance Allowance			875,000	875,000	963,000
A01207 Washing Allowance			351,000	351,000	386,000
A01208 Dress Allowance			351,000	351,000	386,000
A0120D Integrated Allowance			211,000	211,000	232,000
A01217 Medical Allowance			615,000	615,000	677,000
A0121T Adhoc Relief Allowance 2013			86,000	86,000	95,000
A0122C Adhoc Relief Allowance - 2015			60,000	60,000	66,000
A01233 Unattractive Area Allowance			<u>414,000</u>	<u>414,000</u>	<u>455,000</u>
001 Unattractive Area Allowance			414,000	414,000	455,000
A01241 Utility allowance for electricity			2,656,000	2,656,000	2,922,000
A01248 Judicial Allowance			2,644,000	2,644,000	2,908,000
A0124H Special Allowance-2021			216,000	216,000	238,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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.					
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			1,017,000	1,017,000	1,119,000
A0124R Adhoc Relief Allowance 2022			1,017,000	1,017,000	1,119,000
A0124X Adhoc Relief Allowance 2023			3,658,000	3,658,000	4,024,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>536,000</u>	<u>536,000</u>	<u>840,000</u>
A01274 Medical Charges			<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
001 Medical Charges			500,000	500,000	800,000
A01278 Leave Salary			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001 Leave Salary			36,000	36,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>2,972,000</u>	<u>2,972,000</u>	<u>2,972,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,972,000</u>	<u>2,972,000</u>	<u>2,972,000</u>
A03805 Travelling Allowance			<u>201,000</u>	<u>201,000</u>	<u>201,000</u>
001 Travelling Allowance			201,000	201,000	201,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,771,000</u>	<u>2,771,000</u>	<u>2,771,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,771,000	2,771,000	2,771,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	2,000,000	2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
001 Transport			250,000	250,000	310,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MD4015 Process Serving Establishment for Subordinate Judges Courts, Malakand.					
Process Serving Establishment for Subordinate Judges Courts, Malakand.			31,806,000	31,806,000	34,777,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MD4004 District Attorney, Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,991,000</u>	<u>15,991,000</u>	<u>17,579,000</u>
A011 TOTAL PAY	16	16	<u>7,952,000</u>	<u>7,952,000</u>	<u>8,747,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>4,608,000</u>	<u>4,608,000</u>	<u>5,069,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>4,608,000</u>	<u>4,608,000</u>	<u>5,069,000</u>
D570 District Attorney (BPS-19)	1	1	1,800,000		1,980,000
D571 Deputy District Attorney (BPS-18)	1	1	1,140,000		1,254,000
S166 Superintendent (BPS-17)	1	1	948,000		1,043,000
C082 Computer Operator (BPS-16)	2	2	720,000		792,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>3,344,000</u>	<u>3,344,000</u>	<u>3,678,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>3,344,000</u>	<u>3,344,000</u>	<u>3,678,000</u>
S035 Senior Clerk (BPS-14)	1	1	800,000		880,000
J013 Junior Clerk (BPS-11)	3	3	696,000		766,000
D112 Driver (BPS-06)	1	1	324,000		356,000
C057 Chowkidar (BPS-03)	3	3	624,000		686,000
N005 Naib Qasid (BPS-03)	3	3	900,000		990,000
A012 TOTAL ALLOWANCES			<u>8,039,000</u>	<u>8,039,000</u>	<u>8,832,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,771,000</u>	<u>7,771,000</u>	<u>8,548,000</u>
A01202 House Rent Allowance			786,000	786,000	865,000
A01203 Conveyance Allowance			545,000	545,000	600,000
A01207 Washing Allowance			87,000	87,000	96,000
A01208 Dress Allowance			87,000	87,000	96,000
A0120D Integrated Allowance			52,000	52,000	57,000
A01217 Medical Allowance			380,000	380,000	418,000
A0121T Adhoc Relief Allowance 2013			93,000	93,000	102,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			45,000	45,000	50,000
A0122C Adhoc Relief Allowance - 2015			63,000	63,000	69,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MD4004 District Attorney, Malakand					
A01233 Unattractive Area Allowance			<u>263,000</u>	<u>263,000</u>	<u>289,000</u>
001 Unattractive Area Allowance			263,000	263,000	289,000
A01239 Special allowance			<u>433,000</u>	<u>433,000</u>	<u>476,000</u>
001 Special Allowance			433,000	433,000	476,000
A0124H Special Allowance-2021			594,000	594,000	653,000
A0124L Weather Allowance			31,000	31,000	34,000
A0124N Disparity Reduction Allowance 2022- 15%			802,000	802,000	882,000
A0124R Adhoc Relief Allowance 2022			802,000	802,000	882,000
A0124X Adhoc Relief Allowance 2023			2,702,000	2,702,000	2,972,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>268,000</u>	<u>268,000</u>	<u>284,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A01278 Leave Salary			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
001 Leave Salary			134,000	134,000	147,000
A012AE Integrated allowance			34,000	34,000	37,000
A03 TOTAL OPERATING EXPENSES			<u>1,061,000</u>	<u>1,061,000</u>	<u>960,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>92,000</u>
A03201 Postage and Telegraph			20,000	20,000	30,000
A03202 Telephone and Trunk Call			50,000	50,000	62,000
A033 TOTAL UTILITIES			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
A03303 Electricity			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
001 Electricity			250,000	250,000	310,000
A036 TOTAL MOTOR VEHICLES			<u>15,000</u>	<u>15,000</u>	<u>1,000</u>
A03603 Registration			15,000	15,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>424,000</u>	<u>424,000</u>	<u>335,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MD4004 District Attorney, Malakand					
001 Travelling Allowance			200,000	200,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>212,000</u>	<u>212,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			212,000	212,000	180,000
A03808 Conveyance Charges			<u>12,000</u>	<u>12,000</u>	<u>5,000</u>
001 Conveyance Charges			12,000	12,000	5,000
A039 TOTAL GENERAL			<u>302,000</u>	<u>302,000</u>	<u>222,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
001 Stationery			120,000	120,000	130,000
A03905 Newspapers Periodicals and Books			30,000	30,000	40,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Advertising and Publicity			2,000	2,000	2,000
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>1,000</u>	<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	500,000
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>4,000</u>	<u>4,000</u>	<u>2,000</u>
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

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MD4004 District Attorney, Malakand					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>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>120,000</u>	<u>120,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001 Transport			100,000	100,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Machinery and Equipment			10,000	10,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	10,000	20,000
District Attorney, Malakand			17,178,000	17,178,000	19,142,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>217,325,000</u>	<u>217,325,000</u>	<u>239,410,000</u>
A011	TOTAL PAY		153	153	<u>85,966,000</u>	<u>85,966,000</u>	<u>94,564,000</u>
A011-1	TOTAL PAY OF OFFICERS		47	47	<u>51,908,000</u>	<u>51,908,000</u>	<u>57,098,000</u>
A01101	Total Basic Pay Of Officer		47	47	<u>51,036,000</u>	<u>51,036,000</u>	<u>56,139,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	2,964,000		3,260,000
A014	Additional District And Session Judge	(BPS-20)	14	14	27,000,000		29,700,000
S166	Superintendent	(BPS-17)	1	1	2,100,000		2,310,000
A057	Assistant	(BPS-16)	8	8	6,696,000		7,366,000
C082	Computer Operator	(BPS-16)	15	15	7,284,000		8,012,000
S061	Senior Scale Stenographer	(BPS-16)	8	8	4,992,000		5,491,000
A01102	Personal pay				872,000	872,000	959,000
A011-2	TOTAL PAY OF OTHER STAFF		106	106	<u>34,058,000</u>	<u>34,058,000</u>	<u>37,466,000</u>
A01151	Total Basic Pay Other Staff		106	106	<u>33,788,000</u>	<u>33,788,000</u>	<u>37,169,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	648,000		713,000
J024	Junior Scale Stenographer	(BPS-14)	7	7	1,908,000		2,099,000
S035	Senior Clerk	(BPS-14)	11	11	5,300,000		5,830,000
S115	Stenographer	(BPS-14)	1	1	180,000		198,000
F219	Female Support Assistant	(BPS-11)	1	1	180,000		198,000
J013	Junior Clerk	(BPS-11)	37	37	11,556,000		12,712,000
B057	Bailiff	(BPS-06)	1	1	180,000		198,000
D112	Driver	(BPS-06)	15	15	2,556,000		2,812,000
D006	Daftari	(BPS-04)	2	2	1,296,000		1,426,000
R016	Record Lifter	(BPS-04)	1	1	516,000		568,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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						
W012	Water Carrier	(BPS-04)	1	1	480,000		528,000
C057	Chowkidar	(BPS-03)	5	5	2,244,000		2,468,000
N005	Naib Qasid	(BPS-03)	17	17	4,956,000		5,452,000
S162	Sweeper	(BPS-03)	6	6	1,788,000		1,967,000
A01152	Personal pay				270,000	270,000	297,000
A012	TOTAL ALLOWANCES				<u>131,359,000</u>	<u>131,359,000</u>	<u>144,846,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>129,789,000</u>	<u>129,789,000</u>	<u>142,769,000</u>
A01201	Senior Post Allowance				204,000	204,000	224,000
A01202	House Rent Allowance				6,320,000	6,320,000	6,952,000
A01203	Conveyance Allowance				5,013,000	5,013,000	5,514,000
A01205	Dearness Allowance				5,000	5,000	6,000
A01207	Washing Allowance				544,000	544,000	598,000
A01208	Dress Allowance				544,000	544,000	598,000
A0120D	Integrated Allowance				326,000	326,000	359,000
A0120K	Special Judicial Allowance				30,797,000	30,797,000	33,877,000
A0120P	Adhoc Relief 2009				5,000	5,000	6,000
A0120X	Adhoc Allowance - 2010				60,000	60,000	66,000
A01217	Medical Allowance				3,150,000	3,150,000	3,465,000
A0121A	Ad - hoc Allowance - 2011				17,000	17,000	19,000
A0121M	Adhoc Relief Allowance - 2012				30,000	30,000	33,000
A0121P	Superior Judicial Allowance				100,000	100,000	110,000
A0121T	Adhoc Relief Allowance 2013				823,000	823,000	905,000
A0121Z	Adhoc Relief Allowance-2014				20,000	20,000	22,000
A01224	Entertainment Allowance				99,000	99,000	109,000
A01226	Computer Allowance				278,000	278,000	306,000
A0122C	Adhoc Relief Allowance - 2015				573,000	573,000	630,000
A0122M	Adhoc Relief Allowance 2016				30,000	30,000	33,000
A0122N	Special Conveyance Allowance to Disbalded Employees				39,000	39,000	43,000
A0122Y	Ad-hoc Relief Allowance 2017				25,000	25,000	28,000
A01233	Unattractive Area Allowance				<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Unattractive Area Allowance				6,000	6,000	7,000
A01238	Charge allowance				8,000	8,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Special Allowance			2,000	2,000	2,000
A0123G Ad-hoc Relief Allowance-2018			18,000	18,000	20,000
A0123P Ad-hoc Relief Allowance 2019			11,000	11,000	12,000
A01241 Utility allowance for electricity			19,304,000	19,304,000	21,234,000
A01244 Adhoc relief			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Adhoc Relief			6,000	6,000	7,000
A01248 Judicial Allowance			15,615,000	15,615,000	17,177,000
A0124F Adhoc Relief Allowance-2021			4,000	4,000	4,000
A0124H Special Allowance-2021			3,883,000	3,883,000	4,271,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			5,667,000	5,667,000	6,234,000
A0124R Adhoc Relief Allowance 2022			8,361,000	8,361,000	9,197,000
A0124X Adhoc Relief Allowance 2023			27,472,000	27,472,000	30,219,000
A01270 Other			<u>96,000</u>	<u>96,000</u>	<u>106,000</u>
001 Others			96,000	96,000	106,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,570,000</u>	<u>1,570,000</u>	<u>2,077,000</u>
A01274 Medical Charges			<u>1,500,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
001 Medical Charges			1,500,000	1,500,000	2,000,000
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>31,101,000</u>	<u>31,101,000</u>	<u>21,881,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,980,000</u>
A03201 Postage and Telegraph			500,000	500,000	500,000
A03202 Telephone and Trunk Call			2,000,000	2,000,000	2,480,000
A033 TOTAL UTILITIES			<u>5,200,000</u>	<u>5,200,000</u>	<u>6,200,000</u>
A03301 Gas			1,500,000	1,500,000	1,860,000
A03303 Electricity			<u>3,500,000</u>	<u>3,500,000</u>	<u>4,340,000</u>
001 Electricity			3,500,000	3,500,000	4,340,000
A03304 Hot and Cold Weather Charges			200,000	200,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03670 Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Others			500,000	500,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>13,401,000</u>	<u>13,401,000</u>	<u>6,901,000</u>
A03805 Travelling Allowance			<u>2,500,000</u>	<u>2,500,000</u>	<u>1,000,000</u>
001 Travelling Allowance			2,500,000	2,500,000	1,000,000
A03806 Transportation of Goods			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transportation of Goods			300,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000,000</u>	<u>10,000,000</u>	<u>5,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000,000	10,000,000	5,000,000
A03808 Conveyance Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Conveyance Charges			100,000	100,000	100,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A03821 Training - domestic			500,000	500,000	500,000
A039 TOTAL GENERAL			<u>9,500,000</u>	<u>9,500,000</u>	<u>5,300,000</u>
A03901 Stationery			<u>3,500,000</u>	<u>3,500,000</u>	<u>2,000,000</u>
001 Stationery			3,500,000	3,500,000	2,000,000
A03902 Printing and Publication			<u>1,500,000</u>	<u>1,500,000</u>	<u>500,000</u>
001 Printing and publication			1,500,000	1,500,000	500,000
A03905 Newspapers Periodicals and Books			500,000	500,000	500,000
A03906 Uniforms and Protective Clothing			500,000	500,000	500,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Advertising and Publicity			500,000	500,000	500,000
A03919 Payments to Other for Service Rendered			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Payments to Others for Service Rendered			500,000	500,000	500,000
A03970 Others			<u>2,500,000</u>	<u>2,500,000</u>	<u>800,000</u>
001 Others			2,500,000	2,500,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000,000	1,000,000	1,000,000
A04114 Superannuation Encashment of L.P.R			2,000,000	2,000,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	1,500,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A06301 Entertainments & Gifts			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Entertainment & Gifts			500,000	500,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>39,800,000</u>	<u>39,800,000</u>	<u>4,252,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>33,500,000</u>	<u>33,500,000</u>	<u>2,250,000</u>
A09201 Hardware			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
001 Hardware			3,000,000	3,000,000	1,000,000
A09202 Software			<u>500,000</u>	<u>500,000</u>	<u>250,000</u>
001 Software			500,000	500,000	250,000
A09203 I.T. Equipment			<u>30,000,000</u>	<u>30,000,000</u>	<u>1,000,000</u>
003 I.T. Equipment			30,000,000	30,000,000	1,000,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
A09601 Plant and Machinery			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
001 Plant and Machinery			3,000,000	3,000,000	1,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
A09701 Furniture and fixtures			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
001 Furniture & Fixture			3,000,000	3,000,000	1,000,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
A09899 Others			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
001 Others			300,000	300,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,613,000</u>	<u>8,613,000</u>	<u>4,482,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
001 Transport			400,000	400,000	496,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Machinery and Equipment			150,000	150,000	186,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,860,000</u>
A13201 Furniture and Fixture			1,500,000	1,500,000	1,860,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,000,000</u>	<u>5,000,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000</u>
001 Office Buildings			3,000,000	3,000,000	1,000
A13302 Residential Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
001 Residential Buildings			2,000,000	2,000,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,563,000</u>	<u>1,563,000</u>	<u>1,938,000</u>
A13701 Hardware			1,013,000	1,013,000	1,256,000
A13702 Software			500,000	500,000	620,000
A13703 I.T. Equipment			50,000	50,000	62,000
Session Courts (District & Session Judges) Mardan			301,839,000	301,839,000	275,025,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>264,740,000</u>	<u>264,740,000</u>	<u>291,333,000</u>
A011 TOTAL PAY	<u>271</u>	<u>271</u>	<u>102,414,000</u>	<u>102,414,000</u>	<u>112,654,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>64</u>	<u>64</u>	<u>36,170,000</u>	<u>36,170,000</u>	<u>39,786,000</u>
A01101 Total Basic Pay Of Officer	<u>64</u>	<u>64</u>	<u>36,036,000</u>	<u>36,036,000</u>	<u>39,639,000</u>
S034 Senior Civil Judge (BPS-19)	1	1	1,764,000		1,940,000
S295 Senior Civil Judge/Illaq Qazis/A.Illaq Qazis (BPS-19)	3	3	3,468,000		3,815,000
C061 Civil Judge (BPS-18)	29	29	19,000,000		20,900,000
A057 Assistant (BPS-16)	1	1	804,000		884,000
C082 Computer Operator (BPS-16)	30	30	11,000,000		12,100,000
A01102 Personal pay			134,000	134,000	147,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>207</u>	<u>207</u>	<u>66,244,000</u>	<u>66,244,000</u>	<u>72,868,000</u>
A01151 Total Basic Pay Other Staff	<u>207</u>	<u>207</u>	<u>66,092,000</u>	<u>66,092,000</u>	<u>72,701,000</u>
S035 Senior Clerk (BPS-14)	31	31	11,064,000		12,170,000
S114 Steno Typist (BPS-14)	22	22	10,524,000		11,576,000
S115 Stenographer (BPS-14)	7	7	1,932,000		2,125,000
J013 Junior Clerk (BPS-11)	68	68	19,000,000		20,900,000
B057 Bailiff (BPS-06)	7	7	1,968,000		2,165,000
D112 Driver (BPS-06)	5	5	1,308,000		1,439,000
P081 Process Server (BPS-05)	14	14	4,560,000		5,016,000
C057 Chowkidar (BPS-03)	9	9	4,488,000		4,937,000
N005 Naib Qasid (BPS-03)	35	35	7,000,000		7,700,000
P081 Process Server (BPS-03)	1	1	300,000		330,000
S162 Sweeper (BPS-03)	7	7	3,540,000		3,894,000
W012 Water Carrier (BPS-03)	1	1	408,000		449,000
A01152 Personal pay			152,000	152,000	167,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4029 Civil Courts (Civil Judges) Mardan					
A012 TOTAL ALLOWANCES			<u>162,326,000</u>	<u>162,326,000</u>	<u>178,679,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>161,456,000</u>	<u>161,456,000</u>	<u>177,602,000</u>
A01202 House Rent Allowance			8,794,000	8,794,000	9,673,000
A01203 Conveyance Allowance			7,851,000	7,851,000	8,636,000
A01207 Washing Allowance			929,000	929,000	1,022,000
A01208 Dress Allowance			929,000	929,000	1,022,000
A0120D Integrated Allowance			558,000	558,000	614,000
A0120K Special Judicial Allowance			29,308,000	29,308,000	32,239,000
A01217 Medical Allowance			4,367,000	4,367,000	4,804,000
A0121T Adhoc Relief Allowance 2013			747,000	747,000	822,000
A01224 Entertainment Allowance			25,000	25,000	28,000
A01226 Computer Allowance			389,000	389,000	428,000
A0122C Adhoc Relief Allowance - 2015			670,000	670,000	737,000
A0122N Special Conveyance Allowance to Disbalded Employees			159,000	159,000	175,000
A0122S Utility Allowance			130,000	130,000	143,000
A01233 Unattractive Area Allowance			<u>88,000</u>	<u>88,000</u>	<u>97,000</u>
001 Unattractive Area Allowance			88,000	88,000	97,000
A01239 Special allowance			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Special Allowance			2,000	2,000	2,000
A01241 Utility allowance for electricity			25,391,000	25,391,000	27,930,000
A01248 Judicial Allowance			22,720,000	22,720,000	24,992,000
A0124H Special Allowance-2021			5,322,000	5,322,000	5,854,000
A0124L Weather Allowance			666,000	666,000	733,000
A0124N Disparity Reduction Allowance 2022- 15%			7,452,000	7,452,000	8,197,000
A0124R Adhoc Relief Allowance 2022			9,814,000	9,814,000	10,795,000
A0124T Special Allowance - 2022			1,174,000	1,174,000	1,291,000
A0124X Adhoc Relief Allowance 2023			33,940,000	33,940,000	37,334,000
A01270 Other			<u>31,000</u>	<u>31,000</u>	<u>34,000</u>
001 Others			31,000	31,000	34,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>870,000</u>	<u>870,000</u>	<u>1,077,000</u>
A01274 Medical Charges			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Medical Charges			800,000	800,000	1,000,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4029 Civil Courts (Civil Judges) Mardan					
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>16,988,000</u>	<u>16,988,000</u>	<u>19,738,000</u>
A032 TOTAL COMMUNICATIONS			<u>366,000</u>	<u>366,000</u>	<u>447,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			336,000	336,000	417,000
A033 TOTAL UTILITIES			<u>11,122,000</u>	<u>11,122,000</u>	<u>13,791,000</u>
A03301 Gas			327,000	327,000	405,000
A03303 Electricity			<u>10,795,000</u>	<u>10,795,000</u>	<u>13,386,000</u>
001 Electricity			10,795,000	10,795,000	13,386,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,250,000</u>	<u>3,250,000</u>	<u>3,250,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	500,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,500,000	2,500,000	2,500,000
A03808 Conveyance Charges			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Conveyance Charges			250,000	250,000	250,000
A039 TOTAL GENERAL			<u>2,250,000</u>	<u>2,250,000</u>	<u>2,250,000</u>
A03901 Stationery			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Stationery			1,500,000	1,500,000	1,500,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Printing and publication			200,000	200,000	200,000
A03905 Newspapers Periodicals and Books			100,000	100,000	100,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03919 Payments to Other for Service Rendered			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4029 Civil Courts (Civil Judges) Mardan					
001 Payments to Others for Service Rendered			150,000	150,000	150,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A041 TOTAL PENSION			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A04114 Superannuation Encashment of L.P.R			150,000	150,000	150,000
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>150,000</u>	<u>150,000</u>	<u>150,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Entertainment & Gifts			150,000	150,000	150,000
A09 TOTAL PHYSICAL ASSETS			<u>2,040,000</u>	<u>2,040,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,040,000</u>	<u>1,040,000</u>	<u>3,000</u>
A09201 Hardware			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Hardware			500,000	500,000	1,000
A09202 Software			<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
001 Software			40,000	40,000	1,000
A09203 I.T. Equipment			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
003 I.T. Equipment			500,000	500,000	1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4029 Civil Courts (Civil Judges) Mardan					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Plant and Machinery			500,000	500,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Furniture & Fixture			500,000	500,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>1,000</u>
A09899 Others					<u>1,000</u>
001 Others					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,760,000</u>	<u>3,760,000</u>	<u>3,425,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Transport			200,000	200,000	248,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
A13101 Machinery and Equipment			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001 Machinery and Equipment			500,000	500,000	620,000
A132 TOTAL FURNITURE AND FIXTURE			<u>850,000</u>	<u>850,000</u>	<u>1,054,000</u>
A13201 Furniture and Fixture			850,000	850,000	1,054,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4029 Civil Courts (Civil Judges) Mardan					
A13301 Office Buildings			<u>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>1,210,000</u>	<u>1,210,000</u>	<u>1,501,000</u>
A13701 Hardware			500,000	500,000	620,000
A13702 Software			20,000	20,000	25,000
A13703 I.T. Equipment			690,000	690,000	856,000
Civil Courts (Civil Judges) Mardan			287,829,000	287,829,000	314,803,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>39,286,000</u>	<u>39,286,000</u>	<u>43,466,000</u>
A011 TOTAL PAY	46	46	<u>16,700,000</u>	<u>16,700,000</u>	<u>18,370,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
A057 Assistant (BPS-16)	1	1	900,000		990,000
A011-2 TOTAL PAY OF OTHER STAFF	45	45	<u>15,800,000</u>	<u>15,800,000</u>	<u>17,380,000</u>
A01151 Total Basic Pay Other Staff	45	45	<u>15,800,000</u>	<u>15,800,000</u>	<u>17,380,000</u>
J013 Junior Clerk (BPS-11)	10	10	4,500,000		4,950,000
B057 Bailiff (BPS-06)	7	7	2,300,000		2,530,000
P081 Process Server (BPS-05)	28	28	9,000,000		9,900,000
A012 TOTAL ALLOWANCES			<u>22,586,000</u>	<u>22,586,000</u>	<u>25,096,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,050,000</u>	<u>22,050,000</u>	<u>24,256,000</u>
A01202 House Rent Allowance			1,341,000	1,341,000	1,475,000
A01203 Conveyance Allowance			1,216,000	1,216,000	1,338,000
A01207 Washing Allowance			433,000	433,000	476,000
A01208 Dress Allowance			433,000	433,000	476,000
A0120D Integrated Allowance			260,000	260,000	286,000
A01217 Medical Allowance			835,000	835,000	919,000
A0121T Adhoc Relief Allowance 2013			179,000	179,000	197,000
A0122C Adhoc Relief Allowance - 2015			125,000	125,000	138,000
A0122N Special Conveyance Allowance to Disabled Employees			155,000	155,000	171,000
A01241 Utility allowance for electricity			3,660,000	3,660,000	4,026,000
A01248 Judicial Allowance			3,709,000	3,709,000	4,080,000
A0124H Special Allowance-2021			433,000	433,000	476,000
A0124L Weather Allowance			334,000	334,000	367,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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.					
A0124N Disparity Reduction Allowance 2022- 15%			1,629,000	1,629,000	1,792,000
A0124R Adhoc Relief Allowance 2022			1,630,000	1,630,000	1,793,000
A0124X Adhoc Relief Allowance 2023			5,678,000	5,678,000	6,246,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>536,000</u>	<u>536,000</u>	<u>840,000</u>
A01274 Medical Charges			<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
001 Medical Charges			500,000	500,000	800,000
A01278 Leave Salary			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001 Leave Salary			36,000	36,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>1,425,000</u>	<u>1,425,000</u>	<u>1,425,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,200,000	1,200,000
A039 TOTAL GENERAL			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03906 Uniforms and Protective Clothing			25,000	25,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A041 TOTAL PENSION			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A04114 Superannuation Encashment of L.P.R			150,000	150,000	150,000
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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4030 Process Serving Establishment for Subordinate Judges Courts, Mardan.					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>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>250,000</u>	<u>250,000</u>	<u>310,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
001 Transport			250,000	250,000	310,000
Process Serving Establishment for Subordinate Judges Courts, Mardan.			41,112,000	41,112,000	45,352,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4026 Anti-terrorism Court Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,369,000</u>	<u>16,369,000</u>	<u>18,896,000</u>
A011 TOTAL PAY	14	14	<u>7,784,000</u>	<u>7,784,000</u>	<u>8,562,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>4,988,000</u>	<u>4,988,000</u>	<u>5,487,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>4,488,000</u>	<u>4,488,000</u>	<u>4,937,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	2,160,000		2,376,000
S166 Superintendent (BPS-17)	1	1	516,000		568,000
A057 Assistant (BPS-16)	2	2	900,000		990,000
C082 Computer Operator (BPS-16)	1	1	372,000		409,000
S061 Senior Scale Stenographer (BPS-16)	1	1	540,000		594,000
A01102 Personal pay			500,000	500,000	550,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>2,796,000</u>	<u>2,796,000</u>	<u>3,075,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>2,796,000</u>	<u>2,796,000</u>	<u>3,075,000</u>
S035 Senior Clerk (BPS-14)	1	1	312,000		343,000
J013 Junior Clerk (BPS-11)	2	2	780,000		858,000
D112 Driver (BPS-06)	1	1	336,000		370,000
C057 Chowkidar (BPS-03)	1	1	324,000		356,000
N005 Naib Qasid (BPS-03)	2	2	780,000		858,000
S162 Sweeper (BPS-03)	1	1	264,000		290,000
A012 TOTAL ALLOWANCES			<u>8,585,000</u>	<u>8,585,000</u>	<u>10,334,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,415,000</u>	<u>8,415,000</u>	<u>9,257,000</u>
A01201 Senior Post Allowance			12,000	12,000	13,000
A01202 House Rent Allowance			349,000	349,000	384,000
A01203 Conveyance Allowance			351,000	351,000	386,000
A01207 Washing Allowance			37,000	37,000	41,000
A01208 Dress Allowance			37,000	37,000	41,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4026 Anti-terrorism Court Mardan					
A0120D Integrated Allowance			22,000	22,000	24,000
A0120K Special Judicial Allowance			1,800,000	1,800,000	1,980,000
A01210 Risk Allowance			<u>473,000</u>	<u>473,000</u>	<u>520,000</u>
001 Risk Allowance			473,000	473,000	520,000
A01217 Medical Allowance			164,000	164,000	180,000
A0121T Adhoc Relief Allowance 2013			47,000	47,000	52,000
A01224 Entertainment Allowance			10,000	10,000	11,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			32,000	32,000	35,000
A01239 Special allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Special Allowance			100,000	100,000	110,000
A01241 Utility allowance for electricity			1,119,000	1,119,000	1,231,000
A01248 Judicial Allowance			896,000	896,000	986,000
A0124H Special Allowance-2021			248,000	248,000	273,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			376,000	376,000	414,000
A0124R Adhoc Relief Allowance 2022			444,000	444,000	488,000
A0124X Adhoc Relief Allowance 2023			1,545,000	1,545,000	1,700,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>170,000</u>	<u>170,000</u>	<u>1,077,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>1,000,000</u>
001 Medical Charges			100,000	100,000	1,000,000
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>4,174,000</u>	<u>4,174,000</u>	<u>4,646,000</u>
A032 TOTAL COMMUNICATIONS			<u>368,000</u>	<u>368,000</u>	<u>444,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			318,000	318,000	394,000
A033 TOTAL UTILITIES			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,860,000</u>
A03303 Electricity			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,860,000</u>
001 Electricity			1,500,000	1,500,000	1,860,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4026 Anti-terrorism Court Mardan					
A036 TOTAL MOTOR VEHICLES			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03670 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,622,000</u>	<u>1,622,000</u>	<u>1,622,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Travelling Allowance			600,000	600,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,022,000</u>	<u>1,022,000</u>	<u>1,022,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,022,000	1,022,000	1,022,000
A039 TOTAL GENERAL			<u>654,000</u>	<u>654,000</u>	<u>690,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Stationery			150,000	150,000	186,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			54,000	54,000	54,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			150,000	150,000	150,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>3,190,000</u>	<u>3,190,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,790,000</u>	<u>2,790,000</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>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Software			50,000	50,000	1,000
A09203 I.T. Equipment			<u>2,640,000</u>	<u>2,640,000</u>	<u>1,000</u>
003 I.T. Equipment			2,640,000	2,640,000	1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4026 Anti-terrorism Court Mardan					
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,350,000</u>	<u>2,350,000</u>	<u>1,056,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Transport			200,000	200,000	248,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Machinery and Equipment			200,000	200,000	248,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13201 Furniture and Fixture			200,000	200,000	248,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,500,000</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>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Residential Buildings			1,000,000	1,000,000	1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4026 Anti-terrorism Court Mardan					
A137 TOTAL COMPUTER EQUIPMENT			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
A13701 Hardware			100,000	100,000	124,000
A13702 Software			50,000	50,000	62,000
A13703 I.T. Equipment			100,000	100,000	124,000
Anti-terrorism Court Mardan			26,083,000	26,083,000	24,603,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4001 District Attorney, Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,131,000</u>	<u>22,131,000</u>	<u>24,334,000</u>
A011 TOTAL PAY	26	26	<u>11,148,000</u>	<u>11,148,000</u>	<u>12,263,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>6,012,000</u>	<u>6,012,000</u>	<u>6,613,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>6,012,000</u>	<u>6,012,000</u>	<u>6,613,000</u>
D570 District Attorney (BPS-19)	1	1	1,296,000		1,426,000
D571 Deputy District Attorney (BPS-18)	3	3	1,920,000		2,112,000
A728 Assistant District Attorney (BPS-17)	1	1	864,000		950,000
S166 Superintendent (BPS-17)	1	1	732,000		805,000
A057 Assistant (BPS-16)	1	1	576,000		634,000
C082 Computer Operator (BPS-16)	2	2	624,000		686,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>5,136,000</u>	<u>5,136,000</u>	<u>5,650,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>5,136,000</u>	<u>5,136,000</u>	<u>5,650,000</u>
S035 Senior Clerk (BPS-14)	1	1	552,000		607,000
J013 Junior Clerk (BPS-11)	5	5	1,776,000		1,954,000
D112 Driver (BPS-06)	1	1	240,000		264,000
C057 Chowkidar (BPS-03)	3	3	1,056,000		1,162,000
N005 Naib Qasid (BPS-03)	7	7	1,512,000		1,663,000
A012 TOTAL ALLOWANCES			<u>10,983,000</u>	<u>10,983,000</u>	<u>12,071,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,646,000</u>	<u>10,646,000</u>	<u>11,710,000</u>
A01202 House Rent Allowance			1,148,000	1,148,000	1,263,000
A01203 Conveyance Allowance			805,000	805,000	886,000
A01207 Washing Allowance			124,000	124,000	136,000
A01208 Dress Allowance			124,000	124,000	136,000
A0120D Integrated Allowance			74,000	74,000	81,000
A01217 Medical Allowance			493,000	493,000	542,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4001 District Attorney, Mardan					
A0121T Adhoc Relief Allowance 2013			100,000	100,000	110,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			37,000	37,000	41,000
A0122C Adhoc Relief Allowance - 2015			68,000	68,000	75,000
A01239 Special allowance			<u>680,000</u>	<u>680,000</u>	<u>748,000</u>
001 Special Allowance			680,000	680,000	748,000
A0124H Special Allowance-2021			856,000	856,000	942,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			1,074,000	1,074,000	1,181,000
A0124R Adhoc Relief Allowance 2022			1,081,000	1,081,000	1,189,000
A0124X Adhoc Relief Allowance 2023			3,642,000	3,642,000	4,006,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>337,000</u>	<u>337,000</u>	<u>361,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A01278 Leave Salary			<u>237,000</u>	<u>237,000</u>	<u>261,000</u>
001 Leave Salary			237,000	237,000	261,000
A03 TOTAL OPERATING EXPENSES			<u>1,171,000</u>	<u>1,171,000</u>	<u>913,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>154,000</u>
A03201 Postage and Telegraph			20,000	20,000	30,000
A03202 Telephone and Trunk Call			100,000	100,000	124,000
A033 TOTAL UTILITIES			<u>167,000</u>	<u>167,000</u>	<u>207,000</u>
A03303 Electricity			<u>167,000</u>	<u>167,000</u>	<u>207,000</u>
001 Electricity			167,000	167,000	207,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03603 Registration			2,000	2,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>650,000</u>	<u>330,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4001 District Attorney, Mardan					
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001 Travelling Allowance			300,000	300,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>350,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	180,000
A039 TOTAL GENERAL			<u>232,000</u>	<u>232,000</u>	<u>221,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001 Stationery			100,000	100,000	120,000
A03905 Newspapers Periodicals and Books			50,000	50,000	40,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity			10,000	10,000	10,000
A03917 Law Charges			2,000	2,000	1,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001 Others			70,000	70,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	500,000
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>4,000</u>	<u>4,000</u>	<u>2,000</u>
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

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4001 District Attorney, Mardan					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>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>200,000</u>	<u>200,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001 Transport			100,000	100,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001 Machinery and Equipment			50,000	50,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			50,000	50,000	20,000
District Attorney, Mardan			23,508,000	23,508,000	25,850,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>139,599,000</u>	<u>139,599,000</u>	<u>153,679,000</u>
A011	TOTAL PAY		112	112	<u>56,890,000</u>	<u>56,890,000</u>	<u>62,578,000</u>
A011-1	TOTAL PAY OF OFFICERS		32	32	<u>31,570,000</u>	<u>31,570,000</u>	<u>34,727,000</u>
A01101	Total Basic Pay Of Officer		32	32	<u>30,852,000</u>	<u>30,852,000</u>	<u>33,937,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	3,012,000		3,313,000
A014	Additional District And Session Judge	(BPS-20)	10	10	12,420,000		13,662,000
S166	Superintendent	(BPS-17)	1	1	1,848,000		2,033,000
A057	Assistant	(BPS-16)	5	5	3,540,000		3,894,000
C082	Computer Operator	(BPS-16)	10	10	5,352,000		5,887,000
S061	Senior Scale Stenographer	(BPS-16)	5	5	4,680,000		5,148,000
A01102	Personal pay				718,000	718,000	790,000
A011-2	TOTAL PAY OF OTHER STAFF		80	80	<u>25,320,000</u>	<u>25,320,000</u>	<u>27,851,000</u>
A01151	Total Basic Pay Other Staff		80	80	<u>25,320,000</u>	<u>25,320,000</u>	<u>27,851,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	660,000		726,000
S035	Senior Clerk	(BPS-14)	11	11	3,972,000		4,369,000
S114	Steno Typist	(BPS-14)	9	9	3,432,000		3,775,000
J013	Junior Clerk	(BPS-11)	26	26	7,704,000		8,474,000
D112	Driver	(BPS-06)	11	11	2,124,000		2,336,000
D006	Daftari	(BPS-04)	2	2	840,000		924,000
C057	Chowkidar	(BPS-03)	5	5	2,160,000		2,376,000
M010	Mali	(BPS-03)	1	1	588,000		647,000
N005	Naib Qasid	(BPS-03)	9	9	2,124,000		2,336,000
S162	Sweeper	(BPS-03)	5	5	1,716,000		1,888,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A012 TOTAL ALLOWANCES			<u>82,709,000</u>	<u>82,709,000</u>	<u>91,101,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>81,839,000</u>	<u>81,839,000</u>	<u>90,024,000</u>
A01201 Senior Post Allowance			109,000	109,000	120,000
A01202 House Rent Allowance			4,081,000	4,081,000	4,489,000
A01203 Conveyance Allowance			3,373,000	3,373,000	3,710,000
A01207 Washing Allowance			359,000	359,000	395,000
A01208 Dress Allowance			359,000	359,000	395,000
A0120D Integrated Allowance			216,000	216,000	238,000
A0120K Special Judicial Allowance			16,791,000	16,791,000	18,470,000
A01217 Medical Allowance			2,055,000	2,055,000	2,261,000
A0121T Adhoc Relief Allowance 2013			555,000	555,000	611,000
A01224 Entertainment Allowance			53,000	53,000	58,000
A01226 Computer Allowance			167,000	167,000	184,000
A0122C Adhoc Relief Allowance - 2015			375,000	375,000	413,000
A0122N Special Conveyance Allowance to Disbalded Employees			31,000	31,000	34,000
A01241 Utility allowance for electricity			12,291,000	12,291,000	13,520,000
A01248 Judicial Allowance			10,250,000	10,250,000	11,275,000
A0124H Special Allowance-2021			2,679,000	2,679,000	2,947,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			4,018,000	4,018,000	4,420,000
A0124R Adhoc Relief Allowance 2022			5,509,000	5,509,000	6,060,000
A0124X Adhoc Relief Allowance 2023			18,234,000	18,234,000	20,057,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>870,000</u>	<u>870,000</u>	<u>1,077,000</u>
A01274 Medical Charges			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Medical Charges			800,000	800,000	1,000,000
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>39,258,000</u>	<u>39,258,000</u>	<u>36,955,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,017,000</u>	<u>1,017,000</u>	<u>1,261,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
NR4011 Session Courts (District & Session Judges) Nowshehra					
A03202 Telephone and Trunk Call			1,017,000	1,017,000	1,261,000
A033 TOTAL UTILITIES			<u>20,799,000</u>	<u>20,799,000</u>	<u>25,791,000</u>
A03301 Gas			799,000	799,000	991,000
A03303 Electricity			<u>20,000,000</u>	<u>20,000,000</u>	<u>24,800,000</u>
001 Electricity			20,000,000	20,000,000	24,800,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03670 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,986,000</u>	<u>8,986,000</u>	<u>5,138,000</u>
A03805 Travelling Allowance			<u>1,245,000</u>	<u>1,245,000</u>	<u>1,245,000</u>
001 Travelling Allowance			1,245,000	1,245,000	1,245,000
A03806 Transportation of Goods			<u>334,000</u>	<u>334,000</u>	<u>334,000</u>
001 Transportation of Goods			334,000	334,000	334,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>7,348,000</u>	<u>7,348,000</u>	<u>3,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			7,348,000	7,348,000	3,500,000
A03808 Conveyance Charges			<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
001 Conveyance Charges			59,000	59,000	59,000
A039 TOTAL GENERAL			<u>8,406,000</u>	<u>8,406,000</u>	<u>4,715,000</u>
A03901 Stationery			<u>3,790,000</u>	<u>3,790,000</u>	<u>2,000,000</u>
001 Stationery			3,790,000	3,790,000	2,000,000
A03902 Printing and Publication			<u>2,001,000</u>	<u>2,001,000</u>	<u>500,000</u>
001 Printing and publication			2,001,000	2,001,000	500,000
A03905 Newspapers Periodicals and Books			600,000	600,000	600,000
A03906 Uniforms and Protective Clothing			216,000	216,000	216,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Advertising and Publicity			300,000	300,000	300,000
A03919 Payments to Other for Service Rendered			<u>99,000</u>	<u>99,000</u>	<u>99,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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 Payments to Others for Service Rendered			99,000	99,000	99,000
A03970 Others			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,000,000</u>
001 Others			1,400,000	1,400,000	1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,120,000</u>	<u>1,120,000</u>	<u>1,120,000</u>
A041 TOTAL PENSION			<u>1,120,000</u>	<u>1,120,000</u>	<u>1,120,000</u>
A04114 Superannuation Encashment of L.P.R			1,120,000	1,120,000	1,120,000
A06 TOTAL TRANSFERS			<u>267,000</u>	<u>267,000</u>	<u>267,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>267,000</u>	<u>267,000</u>	<u>267,000</u>
A06301 Entertainments & Gifts			<u>267,000</u>	<u>267,000</u>	<u>267,000</u>
001 Entertainment & Gifts			267,000	267,000	267,000
A09 TOTAL PHYSICAL ASSETS			<u>28,799,000</u>	<u>28,799,000</u>	<u>10,101,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>15,800,000</u>	<u>15,800,000</u>	<u>4,100,000</u>
A09201 Hardware			<u>6,300,000</u>	<u>6,300,000</u>	<u>2,000,000</u>
001 Hardware			6,300,000	6,300,000	2,000,000
A09202 Software			<u>1,200,000</u>	<u>1,200,000</u>	<u>100,000</u>
001 Software			1,200,000	1,200,000	100,000
A09203 I.T. Equipment			<u>8,300,000</u>	<u>8,300,000</u>	<u>2,000,000</u>
003 I.T. Equipment			8,300,000	8,300,000	2,000,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>7,999,000</u>	<u>7,999,000</u>	<u>3,000,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A09601 Plant and Machinery			<u>7,999,000</u>	<u>7,999,000</u>	<u>3,000,000</u>
001 Plant and Machinery			7,999,000	7,999,000	3,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000,000</u>	<u>5,000,000</u>	<u>3,000,000</u>
A09701 Furniture and fixtures			<u>5,000,000</u>	<u>5,000,000</u>	<u>3,000,000</u>
001 Furniture & Fixture			5,000,000	5,000,000	3,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>13,726,000</u>	<u>13,726,000</u>	<u>9,132,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001 Transport			500,000	500,000	620,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>677,000</u>	<u>677,000</u>	<u>839,000</u>
A13101 Machinery and Equipment			<u>677,000</u>	<u>677,000</u>	<u>839,000</u>
001 Machinery and Equipment			677,000	677,000	839,000
A132 TOTAL FURNITURE AND FIXTURE			<u>399,000</u>	<u>399,000</u>	<u>495,000</u>
A13201 Furniture and Fixture			399,000	399,000	495,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>11,200,000</u>	<u>11,200,000</u>	<u>6,000,000</u>
A13301 Office Buildings			<u>6,200,000</u>	<u>6,200,000</u>	<u>5,000,000</u>
001 Office Buildings			6,200,000	6,200,000	5,000,000
A13302 Residential Buildings			<u>5,000,000</u>	<u>5,000,000</u>	<u>1,000,000</u>
001 Residential Buildings			5,000,000	5,000,000	1,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>950,000</u>	<u>950,000</u>	<u>1,178,000</u>
A13701 Hardware			700,000	700,000	868,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A13703 I.T. Equipment			250,000	250,000	310,000
Session Courts (District & Session Judges) Nowshehra			222,769,000	222,769,000	211,254,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
NR4013 Civil Courts (Civil Judges) Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>172,293,000</u>	<u>172,293,000</u>	<u>189,644,000</u>
A011 TOTAL PAY	153	153	<u>64,468,000</u>	<u>64,468,000</u>	<u>70,916,000</u>
A011-1 TOTAL PAY OF OFFICERS	39	39	<u>27,156,000</u>	<u>27,156,000</u>	<u>29,872,000</u>
A01101 Total Basic Pay Of Officer	39	39	<u>27,156,000</u>	<u>27,156,000</u>	<u>29,872,000</u>
S034 Senior Civil Judge (BPS-19)	1	1	1,764,000		1,940,000
S295 Senior Civil Judge/Illaq Qazis/A.Illaq Qazis (BPS-19)	3	3	3,288,000		3,617,000
C061 Civil Judge (BPS-18)	15	15	13,500,000		14,850,000
A057 Assistant (BPS-16)	1	1	1,236,000		1,360,000
C082 Computer Operator (BPS-16)	19	19	7,368,000		8,105,000
A011-2 TOTAL PAY OF OTHER STAFF	114	114	<u>37,312,000</u>	<u>37,312,000</u>	<u>41,044,000</u>
A01151 Total Basic Pay Other Staff	114	114	<u>37,312,000</u>	<u>37,312,000</u>	<u>41,044,000</u>
R010 Reader (BPS-14)	1	1	576,000		634,000
S035 Senior Clerk (BPS-14)	16	16	5,496,000		6,046,000
S114 Steno Typist (BPS-14)	6	6	1,536,000		1,690,000
S115 Stenographer (BPS-14)	9	9	3,264,000		3,590,000
J013 Junior Clerk (BPS-11)	35	35	12,096,000		13,306,000
J014 Junior Clerk Cum Typist (BPS-11)	1	1	384,000		422,000
B057 Bailiff (BPS-06)	7	7	2,784,000		3,062,000
D112 Driver (BPS-06)	4	4	684,000		752,000
P081 Process Server (BPS-05)	11	11	4,116,000		4,528,000
C057 Chowkidar (BPS-03)	3	3	1,236,000		1,360,000
N005 Naib Qasid (BPS-03)	17	17	4,000,000		4,400,000
P081 Process Server (BPS-03)	1	1	228,000		251,000
S162 Sweeper (BPS-03)	3	3	912,000		1,003,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>107,825,000</u>	<u>107,825,000</u>	<u>118,728,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>106,955,000</u>	<u>106,955,000</u>	<u>117,651,000</u>
A01202 House Rent Allowance			6,153,000	6,153,000	6,768,000
A01203 Conveyance Allowance			5,082,000	5,082,000	5,590,000
A01207 Washing Allowance			482,000	482,000	530,000
A01208 Dress Allowance			482,000	482,000	530,000
A0120D Integrated Allowance			289,000	289,000	318,000
A0120K Special Judicial Allowance			22,125,000	22,125,000	24,338,000
A01217 Medical Allowance			2,767,000	2,767,000	3,044,000
A0121A Ad - hoc Allowance - 2011			2,000	2,000	2,000
A0121T Adhoc Relief Allowance 2013			507,000	507,000	558,000
A01224 Entertainment Allowance			25,000	25,000	28,000
A01226 Computer Allowance			370,000	370,000	407,000
A0122C Adhoc Relief Allowance - 2015			344,000	344,000	378,000
A01233 Unattractive Area Allowance			<u>94,000</u>	<u>94,000</u>	<u>103,000</u>
001 Unattractive Area Allowance			94,000	94,000	103,000
A01241 Utility allowance for electricity			16,849,000	16,849,000	18,534,000
A01248 Judicial Allowance			14,529,000	14,529,000	15,982,000
A0124H Special Allowance-2021			3,555,000	3,555,000	3,911,000
A0124L Weather Allowance			666,000	666,000	733,000
A0124N Disparity Reduction Allowance 2022- 15%			4,557,000	4,557,000	5,013,000
A0124R Adhoc Relief Allowance 2022			6,434,000	6,434,000	7,077,000
A0124T Special Allowance - 2022			194,000	194,000	213,000
A0124X Adhoc Relief Allowance 2023			21,449,000	21,449,000	23,594,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>870,000</u>	<u>870,000</u>	<u>1,077,000</u>
A01274 Medical Charges			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Medical Charges			800,000	800,000	1,000,000
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>10,602,000</u>	<u>10,602,000</u>	<u>9,471,000</u>
A032 TOTAL COMMUNICATIONS			<u>194,000</u>	<u>194,000</u>	<u>237,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
NR4013 Civil Courts (Civil Judges) Nowshera					
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			179,000	179,000	222,000
A033 TOTAL UTILITIES			<u>2,870,000</u>	<u>2,870,000</u>	<u>3,559,000</u>
A03303 Electricity			<u>2,870,000</u>	<u>2,870,000</u>	<u>3,559,000</u>
001 Electricity			2,870,000	2,870,000	3,559,000
A036 TOTAL MOTOR VEHICLES			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03603 Registration			40,000	40,000	40,000
A03670 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			40,000	40,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,749,000</u>	<u>2,749,000</u>	<u>2,749,000</u>
A03805 Travelling Allowance			<u>617,000</u>	<u>617,000</u>	<u>617,000</u>
001 Travelling Allowance			617,000	617,000	617,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,112,000</u>	<u>2,112,000</u>	<u>2,112,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,112,000	2,112,000	2,112,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>4,709,000</u>	<u>4,709,000</u>	<u>2,846,000</u>
A03901 Stationery			<u>3,499,000</u>	<u>3,499,000</u>	<u>1,800,000</u>
001 Stationery			3,499,000	3,499,000	1,800,000
A03907 Advertising & Publicity			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
001 Advertising and Publicity			46,000	46,000	46,000
A03970 Others			<u>1,164,000</u>	<u>1,164,000</u>	<u>1,000,000</u>
001 Others			1,164,000	1,164,000	1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>199,000</u>	<u>199,000</u>	<u>199,000</u>
A041 TOTAL PENSION			<u>199,000</u>	<u>199,000</u>	<u>199,000</u>
A04114 Superannuation Encashment of L.P.R			199,000	199,000	199,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
NR4013 Civil Courts (Civil Judges) Nowshera					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,502,000</u>	<u>1,502,000</u>	<u>1,502,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,502,000</u>	<u>1,502,000</u>	<u>1,502,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,502,000</u>	<u>1,502,000</u>	<u>1,502,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,502,000	1,502,000	1,502,000
A09 TOTAL PHYSICAL ASSETS			<u>14,874,000</u>	<u>14,874,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>11,872,000</u>	<u>11,872,000</u>	<u>3,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A09202 Software					<u>1,000</u>
001 Software					1,000
A09203 I.T. Equipment			<u>11,872,000</u>	<u>11,872,000</u>	<u>1,000</u>
003 I.T. Equipment			11,872,000	11,872,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,002,000</u>	<u>1,002,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,002,000</u>	<u>1,002,000</u>	<u>1,000</u>
001 Plant and Machinery			1,002,000	1,002,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000,000	2,000,000	1,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
NR4013 Civil Courts (Civil Judges) Nowshera					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,270,000</u>	<u>3,270,000</u>	<u>1,577,000</u>
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>700,000</u>	<u>868,000</u>
A13001 Transport			<u>700,000</u>	<u>700,000</u>	<u>868,000</u>
001 Transport			700,000	700,000	868,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>570,000</u>	<u>570,000</u>	<u>707,000</u>
A13101 Machinery and Equipment			<u>570,000</u>	<u>570,000</u>	<u>707,000</u>
001 Machinery and Equipment			570,000	570,000	707,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>2,000,000</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>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Residential Buildings			1,000,000	1,000,000	1,000
Civil Courts (Civil Judges) Nowshera			202,740,000	202,740,000	202,399,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
NR4213 Process Serving Establishment for Subordinate Judges Courts, Nowshera.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,959,000</u>	<u>12,959,000</u>	<u>14,504,000</u>
A011 TOTAL PAY	20	20	<u>5,116,000</u>	<u>5,116,000</u>	<u>5,628,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>696,000</u>	<u>696,000</u>	<u>766,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>696,000</u>	<u>696,000</u>	<u>766,000</u>
A057 Assistant (BPS-16)	1	1	696,000		766,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	<u>4,420,000</u>	<u>4,420,000</u>	<u>4,862,000</u>
A01151 Total Basic Pay Other Staff	19	19	<u>4,420,000</u>	<u>4,420,000</u>	<u>4,862,000</u>
J013 Junior Clerk (BPS-11)	5	5	1,512,000		1,663,000
B057 Bailiff (BPS-06)	3	3	1,600,000		1,760,000
P081 Process Server (BPS-05)	11	11	1,308,000		1,439,000
A012 TOTAL ALLOWANCES			<u>7,843,000</u>	<u>7,843,000</u>	<u>8,876,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,307,000</u>	<u>7,307,000</u>	<u>8,036,000</u>
A01202 House Rent Allowance			432,000	432,000	475,000
A01203 Conveyance Allowance			405,000	405,000	446,000
A01207 Washing Allowance			123,000	123,000	135,000
A01208 Dress Allowance			123,000	123,000	135,000
A0120D Integrated Allowance			74,000	74,000	81,000
A01217 Medical Allowance			258,000	258,000	284,000
A0121T Adhoc Relief Allowance 2013			58,000	58,000	64,000
A01226 Computer Allowance			14,000	14,000	15,000
A0122C Adhoc Relief Allowance - 2015			40,000	40,000	44,000
A01241 Utility allowance for electricity			1,205,000	1,205,000	1,326,000
A01248 Judicial Allowance			1,180,000	1,180,000	1,298,000
A0124H Special Allowance-2021			173,000	173,000	190,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			553,000	553,000	608,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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.					
A0124R Adhoc Relief Allowance 2022			512,000	512,000	563,000
A0124X Adhoc Relief Allowance 2023			1,823,000	1,823,000	2,005,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>536,000</u>	<u>536,000</u>	<u>840,000</u>
A01274 Medical Charges			<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
001 Medical Charges			500,000	500,000	800,000
A01278 Leave Salary			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001 Leave Salary			36,000	36,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			750,000	750,000	750,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>101,000</u>	<u>101,000</u>	<u>125,000</u>
A130 TOTAL TRANSPORT			<u>101,000</u>	<u>101,000</u>	<u>125,000</u>
A13001 Transport			<u>101,000</u>	<u>101,000</u>	<u>125,000</u>
001 Transport			101,000	101,000	125,000
Process Serving Establishment for Subordinate Judges Courts, Nowshera.			13,810,000	13,810,000	15,379,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
NR4222 District Attorney, Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,685,000</u>	<u>14,685,000</u>	<u>16,146,000</u>
A011 TOTAL PAY	18	18	<u>7,564,000</u>	<u>7,564,000</u>	<u>8,321,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>4,144,000</u>	<u>4,144,000</u>	<u>4,559,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>4,144,000</u>	<u>4,144,000</u>	<u>4,559,000</u>
D570 District Attorney (BPS-19)	1	1	1,000,000		1,100,000
D571 Deputy District Attorney (BPS-18)	1	1	1,068,000		1,175,000
A728 Assistant District Attorney (BPS-17)	1	1	900,000		990,000
S166 Superintendent (BPS-17)	1	1	600,000		660,000
C082 Computer Operator (BPS-16)	2	2	576,000		634,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>3,420,000</u>	<u>3,420,000</u>	<u>3,762,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>3,420,000</u>	<u>3,420,000</u>	<u>3,762,000</u>
S035 Senior Clerk (BPS-14)	1	1	672,000		739,000
J013 Junior Clerk (BPS-11)	3	3	1,032,000		1,135,000
D112 Driver (BPS-06)	1	1	240,000		264,000
C057 Chowkidar (BPS-03)	2	2	768,000		845,000
N005 Naib Qasid (BPS-03)	4	4	480,000		528,000
S162 Sweeper (BPS-03)	1	1	228,000		251,000
A012 TOTAL ALLOWANCES			<u>7,121,000</u>	<u>7,121,000</u>	<u>7,825,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,887,000</u>	<u>6,887,000</u>	<u>7,578,000</u>
A01202 House Rent Allowance			786,000	786,000	865,000
A01203 Conveyance Allowance			567,000	567,000	624,000
A01207 Washing Allowance			99,000	99,000	109,000
A01208 Dress Allowance			99,000	99,000	109,000
A0120D Integrated Allowance			59,000	59,000	65,000
A01217 Medical Allowance			351,000	351,000	386,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
NR4222 District Attorney, Nowshera					
A0121T Adhoc Relief Allowance 2013			46,000	46,000	51,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			37,000	37,000	41,000
A0122C Adhoc Relief Allowance - 2015			31,000	31,000	34,000
A01239 Special allowance			<u>371,000</u>	<u>371,000</u>	<u>408,000</u>
001 Special Allowance			371,000	371,000	408,000
A0124H Special Allowance-2021			556,000	556,000	612,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			657,000	657,000	723,000
A0124R Adhoc Relief Allowance 2022			657,000	657,000	723,000
A0124X Adhoc Relief Allowance 2023			2,231,000	2,231,000	2,454,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>234,000</u>	<u>234,000</u>	<u>247,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A01278 Leave Salary			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
001 Leave Salary			134,000	134,000	147,000
A03 TOTAL OPERATING EXPENSES			<u>1,269,000</u>	<u>1,269,000</u>	<u>1,130,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>150,000</u>	<u>184,000</u>
A03201 Postage and Telegraph			26,000	26,000	30,000
A03202 Telephone and Trunk Call			124,000	124,000	154,000
A033 TOTAL UTILITIES			<u>314,000</u>	<u>314,000</u>	<u>390,000</u>
A03301 Gas			73,000	73,000	91,000
A03303 Electricity			<u>241,000</u>	<u>241,000</u>	<u>299,000</u>
001 Electricity			241,000	241,000	299,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03603 Registration			2,000	2,000	1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
NR4222 District Attorney, Nowshera					
A038 TOTAL TRAVEL & TRANSPORTATION			533,000	533,000	335,000
A03805 Travelling Allowance			300,000	300,000	150,000
001 Travelling Allowance			300,000	300,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			221,000	221,000	180,000
001 POL Charges A.planes H.coptors S.cars for Generator			221,000	221,000	180,000
A03808 Conveyance Charges			12,000	12,000	5,000
001 Conveyance Charges			12,000	12,000	5,000
A039 TOTAL GENERAL			270,000	270,000	220,000
A03901 Stationery			120,000	120,000	130,000
001 Stationery			120,000	120,000	130,000
A03905 Newspapers Periodicals and Books			50,000	50,000	40,000
A03970 Others			100,000	100,000	50,000
001 Others			100,000	100,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,000	500,000
A041 TOTAL PENSION			1,000	1,000	500,000
A04114 Superannuation Encashment of L.P.R			1,000	1,000	500,000
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
A09 TOTAL PHYSICAL ASSETS			4,000	4,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			2,000	2,000	1,000
A09601 Plant and Machinery			2,000	2,000	1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
NR4222 District Attorney, Nowshera					
001 Plant and Machinery			2,000	2,000	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>260,000</u>	<u>260,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>60,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>60,000</u>
001 Transport			200,000	200,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001 Machinery and Equipment			30,000	30,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			30,000	30,000	20,000
District Attorney, Nowshera			16,220,000	16,220,000	17,879,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>359,290,000</u>	<u>359,290,000</u>	<u>395,209,000</u>
A011 TOTAL PAY	<u>196</u>	<u>196</u>	<u>157,488,000</u>	<u>157,488,000</u>	<u>173,237,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>85</u>	<u>85</u>	<u>131,740,000</u>	<u>131,740,000</u>	<u>144,914,000</u>
A01101 Total Basic Pay Of Officer	<u>55</u>	<u>55</u>	<u>85,988,000</u>	<u>85,988,000</u>	<u>94,587,000</u>
A025 Advocate General (Special)	1	1	9,000,000		9,900,000
C608 Chief Administrative Officer (BPS-19)	1	1	1,140,000		1,254,000
L025 Law Officer (BPS-18)	1	1	1,740,000		1,914,000
P118 Principal Staff Officer (BPS-18)	1	1	972,000		1,069,000
R135 Refrence & Reseach Officer (BPS-18)	1	1	840,000		924,000
S533 Senior Private Secretary (BPS-18)	1	1	1,200,000		1,320,000
S678 Senior Admin Officer (BPS-18)	1	1	2,000,000		2,200,000
A021 Administrative Officer (BPS-17)	1	1	2,000,000		2,200,000
B050 Budget & Accounts Officer (BPS-17)	1	1	1,752,000		1,927,000
L025 Law Officer (BPS-17)	1	1	1,716,000		1,888,000
L033 Librarian (BPS-17)	1	1	1,620,000		1,782,000
P075 Private Secretary (BPS-17)	7	7	1,572,000		1,729,000
P084 Programmer (BPS-17)	1	1	9,000,000		9,900,000
R032 Research Officer (BPS-17)	1	1	1,476,000		1,624,000
S166 Superintendent (BPS-17)	4	4	4,356,000		4,792,000
W061 Web Administrator (BPS-17)	1	1	1,800,000		1,980,000
A057 Assistant (BPS-16)	13	13	28,000,000		30,800,000
C082 Computer Operator (BPS-16)	7	7	5,292,000		5,821,000
S061 Senior Scale Stenographer (BPS-16)	10	10	10,512,000		11,563,000
A01102 Personal pay			294,000	294,000	323,000
A01106 Total Pay of contract officer	<u>30</u>	<u>30</u>	<u>45,458,000</u>	<u>45,458,000</u>	<u>50,004,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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)	15	15	10,188,000		11,207,000
A217	Advocate On Record	(Fixed)	3	3	4,440,000		4,884,000
A664	Assistant Advocate General	(Fixed)	12	12	12,216,000		13,438,000
A011-2	TOTAL PAY OF OTHER STAFF		111	111	25,748,000	25,748,000	28,323,000
A01151	Total Basic Pay Other Staff		111	111	25,748,000	25,748,000	28,323,000
D013	Data Processing Supervisor	(BPS-14)	1	1	732,000		805,000
J024	Junior Scale Stenographer	(BPS-14)	2	2	564,000		620,000
S035	Senior Clerk	(BPS-14)	11	11	1,416,000		1,558,000
S115	Stenographer	(BPS-14)	10	10	3,252,000		3,577,000
J013	Junior Clerk	(BPS-11)	16	16	3,708,000		4,079,000
A115	Assistant Librarian-Cum-Catalogure	(BPS-10)	2	2	1,128,000		1,241,000
D112	Driver	(BPS-06)	11	11	4,000,000		4,400,000
D006	Daftari	(BPS-04)	1	1	252,000		277,000
C057	Chowkidar	(BPS-03)	3	3	648,000		713,000
F001	Farash	(BPS-03)	1	1	252,000		277,000
N005	Naib Qasid	(BPS-03)	48	48	8,500,000		9,350,000
S162	Sweeper	(BPS-03)	5	5	1,296,000		1,426,000
A012	TOTAL ALLOWANCES				201,802,000	201,802,000	221,972,000
A012-1	TOTAL REGULAR ALLOWANCES				201,099,000	201,099,000	221,209,000
A01202	House Rent Allowance				25,822,000	25,822,000	28,404,000
A01203	Conveyance Allowance				26,458,000	26,458,000	29,104,000
A01207	Washing Allowance				575,000	575,000	633,000
A01208	Dress Allowance				573,000	573,000	630,000
A0120D	Integrated Allowance				344,000	344,000	378,000
A0120E	Housing Subsidy Allowance				401,000	401,000	441,000
A0120K	Special Judicial Allowance				522,000	522,000	574,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4005 Advocate General					
A01217 Medical Allowance			3,157,000	3,157,000	3,473,000
A0121T Adhoc Relief Allowance 2013			584,000	584,000	642,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			111,000	111,000	122,000
A0122C Adhoc Relief Allowance - 2015			409,000	409,000	450,000
A0122N Special Conveyance Allowance to Disbalded Employees			222,000	222,000	244,000
A01239 Special allowance			<u>906,000</u>	<u>906,000</u>	<u>997,000</u>
001 Special Allowance			906,000	906,000	997,000
A01241 Utility allowance for electricity			5,482,000	5,482,000	6,030,000
A01248 Judicial Allowance			15,196,000	15,196,000	16,716,000
A0124G IT Professional Allowance			751,000	751,000	826,000
A0124H Special Allowance-2021			3,714,000	3,714,000	4,085,000
A0124L Weather Allowance			147,000	147,000	162,000
A0124N Disparity Reduction Allowance 2022- 15%			5,114,000	5,114,000	5,625,000
A0124R Adhoc Relief Allowance 2022			5,279,000	5,279,000	5,807,000
A0124X Adhoc Relief Allowance 2023			18,148,000	18,148,000	19,963,000
A01252 Non Practising Allowance			85,512,000	85,512,000	94,063,000
A01270 Other			<u>1,666,000</u>	<u>1,666,000</u>	<u>1,833,000</u>
001 Others			1,666,000	1,666,000	1,833,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>703,000</u>	<u>703,000</u>	<u>763,000</u>
A01271 Overtime Allowance			253,000	253,000	278,000
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A01278 Leave Salary			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
001 Leave Salary			350,000	350,000	385,000
A03 TOTAL OPERATING EXPENSES			<u>15,185,000</u>	<u>15,185,000</u>	<u>13,419,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,402,000</u>	<u>2,402,000</u>	<u>3,001,000</u>
A03201 Postage and Telegraph			300,000	300,000	500,000
A03202 Telephone and Trunk Call			2,100,000	2,100,000	2,500,000
A03270 Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Mobile Connectivity			2,000	2,000	1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4005 Advocate General					
A033 TOTAL UTILITIES			<u>1,750,000</u>	<u>1,750,000</u>	<u>2,086,000</u>
A03301 Gas			150,000	150,000	186,000
A03303 Electricity			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,900,000</u>
001 Electricity			1,600,000	1,600,000	1,900,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03603 Registration			2,000	2,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,775,000</u>	<u>5,775,000</u>	<u>5,030,000</u>
A03805 Travelling Allowance			<u>3,167,000</u>	<u>3,167,000</u>	<u>3,000,000</u>
001 Travelling Allowance			3,167,000	3,167,000	3,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,600,000</u>	<u>2,600,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,600,000	2,600,000	2,000,000
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>30,000</u>
001 Conveyance Charges			8,000	8,000	30,000
A039 TOTAL GENERAL			<u>5,256,000</u>	<u>5,256,000</u>	<u>3,301,000</u>
A03901 Stationery			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,500,000</u>
001 Stationery			1,300,000	1,300,000	1,500,000
A03902 Printing and Publication			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001 Printing and publication			500,000	500,000	300,000
A03905 Newspapers Periodicals and Books			200,000	200,000	200,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03917 Law Charges			2,655,000	2,655,000	1,000,000
A03970 Others			<u>600,000</u>	<u>600,000</u>	<u>300,000</u>
001 Others			600,000	600,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4005 Advocate General					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>	<u>200,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>	<u>200,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>	<u>200,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000	200,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>10,000</u>	<u>302,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>101,000</u>
A09201 Hardware			<u>2,000</u>	<u>2,000</u>	<u>100,000</u>
001 Hardware			2,000	2,000	100,000
A09202 Software			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Software			2,000	2,000	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>2,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>100,000</u>
001 Plant and Machinery			2,000	2,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>100,000</u>
001 Furniture & Fixture			2,000	2,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>900,000</u>	<u>900,000</u>	<u>700,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4005 Advocate General					
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
A13001 Transport			<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
001 Transport			600,000	600,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Machinery and Equipment			100,000	100,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A13701 Hardware			100,000	100,000	100,000
A13702 Software			100,000	100,000	50,000
Advocate General			376,085,000	376,085,000	410,730,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>474,572,000</u>	<u>474,572,000</u>	<u>523,153,000</u>
A011	TOTAL PAY				<u>182,475,000</u>	<u>182,475,000</u>	<u>200,722,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>115,743,000</u>	<u>115,743,000</u>	<u>127,317,000</u>
A01101	Total Basic Pay Of Officer				<u>113,092,000</u>	<u>113,092,000</u>	<u>124,401,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	3,000,000		3,300,000
A014	Additional District And Session Judge	(BPS-20)	23	23	52,000,000		57,200,000
S166	Superintendent	(BPS-17)	1	1	2,436,000		2,680,000
A057	Assistant	(BPS-16)	28	28	24,000,000		26,400,000
C082	Computer Operator	(BPS-16)	24	24	15,732,000		17,305,000
S061	Senior Scale Stenographer	(BPS-16)	24	24	15,924,000		17,516,000
A01102	Personal pay				2,641,000	2,641,000	2,905,000
A01105	Qualification Pay				10,000	10,000	11,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>66,732,000</u>	<u>66,732,000</u>	<u>73,405,000</u>
A01151	Total Basic Pay Other Staff				<u>66,732,000</u>	<u>66,732,000</u>	<u>73,405,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	504,000		554,000
C416	CCTV Supervisor	(BPS-14)	1	1	1,392,000		1,531,000
C417	CCTV Camera Operator	(BPS-14)	4	4	3,972,000		4,369,000
S035	Senior Clerk	(BPS-14)	19	19	6,288,000		6,917,000
S114	Steno Typist	(BPS-14)	12	12	4,140,000		4,554,000
S115	Stenographer	(BPS-14)	1	1	180,000		198,000
F219	Female Support Assistant	(BPS-11)	1	1	180,000		198,000
J013	Junior Clerk	(BPS-11)	84	84	22,500,000		24,750,000
P022	Pesh Imam	(BPS-09)	1	1	900,000		990,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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	444,000		488,000
B057 Bailiff (BPS-06)	1	1	180,000		198,000
D112 Driver (BPS-06)	26	26	4,176,000		4,594,000
D006 Daftari (BPS-04)	1	1	492,000		541,000
L037 Lift Operator (BPS-04)	2	2	876,000		964,000
R016 Record Lifter (BPS-04)	1	1	600,000		660,000
W012 Water Carrier (BPS-04)	1	1	900,000		990,000
C057 Chowkidar (BPS-03)	10	10	2,976,000		3,274,000
M010 Mali (BPS-03)	2	2	504,000		554,000
N005 Naib Qasid (BPS-03)	37	37	12,000,000		13,200,000
S162 Sweeper (BPS-03)	17	17	3,528,000		3,881,000
A012 TOTAL ALLOWANCES			292,097,000	292,097,000	322,431,000
A012-1 TOTAL REGULAR ALLOWANCES			291,227,000	291,227,000	320,354,000
A01201 Senior Post Allowance			405,000	405,000	446,000
A01202 House Rent Allowance			24,607,000	24,607,000	27,068,000
A01203 Conveyance Allowance			10,698,000	10,698,000	11,768,000
A01207 Washing Allowance			995,000	995,000	1,095,000
A01208 Dress Allowance			993,000	993,000	1,092,000
A0120D Integrated Allowance			596,000	596,000	656,000
A0120E Housing Subsidy Allowance			3,059,000	3,059,000	3,365,000
A0120K Special Judicial Allowance			62,879,000	62,879,000	69,167,000
A0120N Special allowances @ 30% of basic pay for Secretar			6,000	6,000	7,000
A01216 Qualification Allowance			14,000	14,000	15,000
A01217 Medical Allowance			6,481,000	6,481,000	7,129,000
A0121P Superior Judicial Allowance			2,800,000	2,800,000	3,080,000
A0121T Adhoc Relief Allowance 2013			1,790,000	1,790,000	1,969,000
A01224 Entertainment Allowance			199,000	199,000	219,000
A01226 Computer Allowance			445,000	445,000	490,000
A0122C Adhoc Relief Allowance - 2015			1,235,000	1,235,000	1,359,000
A0122M Adhoc Releif Allowance 2016			50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4079 Session Courts (District & Session Judges) Peshawar					
A0122N Special Conveyance Allowance to Disbalded Employees			519,000	519,000	571,000
A0122Y Ad-hoc Relief Allowance 2017			50,000	50,000	55,000
A01233 Unattractive Area Allowance			<u>16,000</u>	<u>16,000</u>	<u>18,000</u>
001 Unattractive Area Allowance			16,000	16,000	18,000
A01239 Special allowance			<u>16,000</u>	<u>16,000</u>	<u>18,000</u>
001 Special Allowance			16,000	16,000	18,000
A0123G Ad-hoc Relief Allowance-2018			50,000	50,000	55,000
A01241 Utility allowance for electricity			40,732,000	40,732,000	44,805,000
A01248 Judicial Allowance			32,566,000	32,566,000	35,823,000
A0124C Disparity Reduction Allowance			2,000	2,000	2,000
A0124H Special Allowance-2021			8,630,000	8,630,000	9,493,000
A0124L Weather Allowance			50,000	50,000	55,000
A0124N Disparity Reduction Allowance 2022- 15%			12,410,000	12,410,000	13,651,000
A0124R Adhoc Relief Allowance 2022			17,887,000	17,887,000	19,676,000
A0124X Adhoc Relief Allowance 2023			60,980,000	60,980,000	67,078,000
A01270 Other			<u>67,000</u>	<u>67,000</u>	<u>74,000</u>
001 Others			67,000	67,000	74,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>870,000</u>	<u>870,000</u>	<u>2,077,000</u>
A01274 Medical Charges			<u>800,000</u>	<u>800,000</u>	<u>2,000,000</u>
001 Medical Charges			800,000	800,000	2,000,000
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>79,268,000</u>	<u>79,268,000</u>	<u>84,136,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,030,000</u>	<u>1,030,000</u>	<u>1,258,000</u>
A03201 Postage and Telegraph			80,000	80,000	80,000
A03202 Telephone and Trunk Call			950,000	950,000	1,178,000
A033 TOTAL UTILITIES			<u>51,000,000</u>	<u>51,000,000</u>	<u>63,240,000</u>
A03301 Gas			1,000,000	1,000,000	1,240,000
A03303 Electricity			<u>50,000,000</u>	<u>50,000,000</u>	<u>62,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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 Electricity			50,000,000	50,000,000	62,000,000
A036 TOTAL MOTOR VEHICLES			<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
A03603 Registration			200,000	200,000	200,000
A03670 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>18,770,000</u>	<u>18,770,000</u>	<u>12,670,000</u>
A03801 Training - domestic			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
003 Others			500,000	500,000	500,000
A03805 Travelling Allowance			<u>2,100,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
001 Travelling Allowance			2,100,000	2,100,000	2,100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>16,100,000</u>	<u>16,100,000</u>	<u>10,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			16,100,000	16,100,000	10,000,000
A03808 Conveyance Charges			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Conveyance Charges			70,000	70,000	70,000
A039 TOTAL GENERAL			<u>8,266,000</u>	<u>8,266,000</u>	<u>6,766,000</u>
A03901 Stationery			<u>5,500,000</u>	<u>5,500,000</u>	<u>4,000,000</u>
001 Stationery			5,500,000	5,500,000	4,000,000
A03902 Printing and Publication			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Printing and publication			700,000	700,000	700,000
A03905 Newspapers Periodicals and Books			250,000	250,000	250,000
A03906 Uniforms and Protective Clothing			100,000	100,000	100,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			150,000	150,000	150,000
A03919 Payments to Other for Service Rendered			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Payments to Others for Service Rendered			50,000	50,000	50,000
A03970 Others			<u>1,516,000</u>	<u>1,516,000</u>	<u>1,516,000</u>
001 Others			1,516,000	1,516,000	1,516,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4079 Session Courts (District & Session Judges) Peshawar					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,172,000</u>	<u>3,172,000</u>	<u>3,172,000</u>
A041 TOTAL PENSION			<u>3,172,000</u>	<u>3,172,000</u>	<u>3,172,000</u>
A04106 Reimbursement of medical charges to pensioners			350,000	350,000	350,000
A04114 Superannuation Encashment of L.P.R			2,822,000	2,822,000	2,822,000
A06 TOTAL TRANSFERS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A06301 Entertainments & Gifts			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Entertainment & Gifts			300,000	300,000	300,000
A09 TOTAL PHYSICAL ASSETS			<u>17,700,000</u>	<u>17,700,000</u>	<u>3,301,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,700,000</u>
A09201 Hardware			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
001 Hardware			1,000,000	1,000,000	1,500,000
A09202 Software					<u>200,000</u>
001 Software					200,000
A09203 I.T. Equipment			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
003 I.T. Equipment			1,000,000	1,000,000	1,000,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>15,000,000</u>	<u>15,000,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>15,000,000</u>	<u>15,000,000</u>	<u>100,000</u>
001 Plant and Machinery			15,000,000	15,000,000	100,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4079 Session Courts (District & Session Judges) Peshawar					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>700,000</u>	<u>700,000</u>	<u>500,000</u>
A09701 Furniture and fixtures			<u>700,000</u>	<u>700,000</u>	<u>500,000</u>
001 Furniture & Fixture			700,000	700,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>64,547,000</u>	<u>64,547,000</u>	<u>18,751,000</u>
A130 TOTAL TRANSPORT			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,480,000</u>
A13001 Transport			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,480,000</u>
001 Transport			2,000,000	2,000,000	2,480,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001 Machinery and Equipment			300,000	300,000	372,000
A132 TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A13201 Furniture and Fixture			300,000	300,000	372,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>61,522,000</u>	<u>61,522,000</u>	<u>15,000,000</u>
A13301 Office Buildings			<u>55,022,000</u>	<u>55,022,000</u>	<u>10,000,000</u>
001 Office Buildings			55,022,000	55,022,000	10,000,000
A13302 Residential Buildings			<u>6,500,000</u>	<u>6,500,000</u>	<u>5,000,000</u>
001 Residential Buildings			6,500,000	6,500,000	5,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>425,000</u>	<u>425,000</u>	<u>527,000</u>
A13701 Hardware			200,000	200,000	248,000
A13702 Software			25,000	25,000	31,000
A13703 I.T. Equipment			200,000	200,000	248,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
PR4079	Session Courts (District & Session Judges) Peshawar				
Session Courts (District & Session Judges) Peshawar			639,559,000	639,559,000	632,813,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>5,790,000</u>	<u>5,790,000</u>	<u>6,818,000</u>
A011 TOTAL PAY	2	2	<u>672,000</u>	<u>672,000</u>	<u>739,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>672,000</u>	<u>672,000</u>	<u>739,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>672,000</u>	<u>672,000</u>	<u>739,000</u>
P081 Process Server (BPS-05)	2	2	672,000		739,000
A012 TOTAL ALLOWANCES			<u>5,118,000</u>	<u>5,118,000</u>	<u>6,079,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,582,000</u>	<u>4,582,000</u>	<u>5,039,000</u>
A01202 House Rent Allowance			18,000	18,000	20,000
A01203 Conveyance Allowance			14,000	14,000	15,000
A01217 Medical Allowance			12,000	12,000	13,000
A0121T Adhoc Relief Allowance 2013			4,000	4,000	4,000
A0122C Adhoc Relief Allowance - 2015			2,000	2,000	2,000
A01241 Utility allowance for electricity			4,400,000	4,400,000	4,840,000
A0124H Special Allowance-2021			100,000	100,000	110,000
A0124N Disparity Reduction Allowance 2022- 15%			32,000	32,000	35,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>536,000</u>	<u>536,000</u>	<u>1,040,000</u>
A01274 Medical Charges			<u>500,000</u>	<u>500,000</u>	<u>1,000,000</u>
001 Medical Charges			500,000	500,000	1,000,000
A01278 Leave Salary			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001 Leave Salary			36,000	36,000	40,000
Process Serving Establishment District and Session Judges Courts Peshawar			5,790,000	5,790,000	6,818,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4081 Civil Courts (Civil Judges) Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>411,575,000</u>	<u>411,575,000</u>	<u>452,857,000</u>
A011 TOTAL PAY	<u>376</u>	<u>376</u>	<u>152,686,000</u>	<u>152,686,000</u>	<u>167,955,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>95</u>	<u>95</u>	<u>57,272,000</u>	<u>57,272,000</u>	<u>63,000,000</u>
A01101 Total Basic Pay Of Officer	<u>95</u>	<u>95</u>	<u>57,272,000</u>	<u>57,272,000</u>	<u>63,000,000</u>
S034 Senior Civil Judge (BPS-19)	2	2	3,516,000		3,868,000
S295 Senior Civil Judge/Illaq Qazis/A.Illaq Qazis (BPS-19)	1	1	1,668,000		1,835,000
C061 Civil Judge (BPS-18)	47	47	34,000,000		37,400,000
A057 Assistant (BPS-16)	1	1	8,088,000		8,897,000
C082 Computer Operator (BPS-16)	44	44	10,000,000		11,000,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>281</u>	<u>281</u>	<u>95,414,000</u>	<u>95,414,000</u>	<u>104,955,000</u>
A01151 Total Basic Pay Other Staff	<u>281</u>	<u>281</u>	<u>95,356,000</u>	<u>95,356,000</u>	<u>104,891,000</u>
S035 Senior Clerk (BPS-14)	50	50	21,432,000		23,575,000
S114 Steno Typist (BPS-14)	33	33	12,096,000		13,306,000
S115 Stenographer (BPS-14)	5	5	1,068,000		1,175,000
C082 Computer Operator (BPS-12)	1	1	432,000		475,000
J013 Junior Clerk (BPS-11)	88	88	30,000,000		33,000,000
B057 Bailiff (BPS-06)	12	12	2,784,000		3,062,000
D112 Driver (BPS-06)	4	4	864,000		950,000
P081 Process Server (BPS-05)	22	22	7,000,000		7,700,000
C057 Chowkidar (BPS-03)	10	10	2,304,000		2,534,000
N005 Naib Qasid (BPS-03)	46	46	15,000,000		16,500,000
P081 Process Server (BPS-03)	1	1	336,000		370,000
S162 Sweeper (BPS-03)	9	9	2,040,000		2,244,000
A01152 Personal pay			58,000	58,000	64,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>258,889,000</u>	<u>258,889,000</u>	<u>284,902,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>257,389,000</u>	<u>257,389,000</u>	<u>283,132,000</u>
A01202 House Rent Allowance			27,150,000	27,150,000	29,865,000
A01203 Conveyance Allowance			12,029,000	12,029,000	13,232,000
A01207 Washing Allowance			1,137,000	1,137,000	1,251,000
A01208 Dress Allowance			1,137,000	1,137,000	1,251,000
A0120D Integrated Allowance			682,000	682,000	750,000
A0120E Housing Subsidy Allowance			2,445,000	2,445,000	2,690,000
A0120K Special Judicial Allowance			41,253,000	41,253,000	45,378,000
A0120N Special allowances @ 30% of basic pay for Secretar			8,000	8,000	9,000
A01217 Medical Allowance			6,446,000	6,446,000	7,091,000
A0121T Adhoc Relief Allowance 2013			1,195,000	1,195,000	1,315,000
A01224 Entertainment Allowance			80,000	80,000	88,000
A01226 Computer Allowance			729,000	729,000	802,000
A0122C Adhoc Relief Allowance - 2015			815,000	815,000	897,000
A0122M Adhoc Releif Allowance 2016			2,000	2,000	2,000
A0122N Special Conveyance Allowance to Disbaled Employees			1,140,000	1,140,000	1,254,000
A0122Y Ad-hoc Relief Allowance 2017			17,000	17,000	19,000
A01233 Unattractive Area Allowance			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Unattractive Area Allowance			4,000	4,000	4,000
A01239 Special allowance			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001 Special Allowance			12,000	12,000	13,000
A0123G Ad-hoc Relief Allowance-2018			16,000	16,000	18,000
A0123P Ad-hoc Relief Allowance 2019			50,000	50,000	55,000
A01241 Utility allowance for electricity			38,517,000	38,517,000	42,369,000
A01248 Judicial Allowance			34,374,000	34,374,000	37,811,000
A0124C Disparity Reduction Allowance			18,000	18,000	20,000
A0124H Special Allowance-2021			8,760,000	8,760,000	9,636,000
A0124L Weather Allowance			666,000	666,000	733,000
A0124N Disparity Reduction Allowance 2022- 15%			11,612,000	11,612,000	12,773,000
A0124R Adhoc Relief Allowance 2022			14,785,000	14,785,000	16,264,000
A0124T Special Allowance - 2022			586,000	586,000	645,000
A0124X Adhoc Relief Allowance 2023			51,495,000	51,495,000	56,645,000
A01270 Other			<u>229,000</u>	<u>229,000</u>	<u>252,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4081 Civil Courts (Civil Judges) Peshawar					
001 Others			229,000	229,000	252,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,770,000</u>
A01274 Medical Charges			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Medical Charges			800,000	800,000	1,000,000
A01278 Leave Salary			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
001 Leave Salary			700,000	700,000	770,000
A03 TOTAL OPERATING EXPENSES			<u>103,640,000</u>	<u>103,640,000</u>	<u>120,264,000</u>
A032 TOTAL COMMUNICATIONS			<u>440,000</u>	<u>440,000</u>	<u>536,000</u>
A03201 Postage and Telegraph			40,000	40,000	40,000
A03202 Telephone and Trunk Call			400,000	400,000	496,000
A033 TOTAL UTILITIES			<u>85,950,000</u>	<u>85,950,000</u>	<u>106,578,000</u>
A03303 Electricity			<u>85,950,000</u>	<u>85,950,000</u>	<u>106,578,000</u>
001 Electricity			85,950,000	85,950,000	106,578,000
A036 TOTAL MOTOR VEHICLES			<u>2,899,000</u>	<u>2,899,000</u>	<u>2,899,000</u>
A03670 Others			<u>2,899,000</u>	<u>2,899,000</u>	<u>2,899,000</u>
001 Others			2,899,000	2,899,000	2,899,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,766,000</u>	<u>2,766,000</u>	<u>2,766,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,959,000</u>	<u>1,959,000</u>	<u>1,959,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,959,000	1,959,000	1,959,000
A03808 Conveyance Charges			<u>707,000</u>	<u>707,000</u>	<u>707,000</u>
001 Conveyance Charges			707,000	707,000	707,000
A039 TOTAL GENERAL			<u>11,585,000</u>	<u>11,585,000</u>	<u>7,485,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4081 Civil Courts (Civil Judges) Peshawar					
A03901 Stationery			<u>8,600,000</u>	<u>8,600,000</u>	<u>4,500,000</u>
001 Stationery			8,600,000	8,600,000	4,500,000
A03902 Printing and Publication			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Printing and publication			2,000,000	2,000,000	2,000,000
A03905 Newspapers Periodicals and Books			97,000	97,000	97,000
A03906 Uniforms and Protective Clothing			57,000	57,000	57,000
A03970 Others			<u>831,000</u>	<u>831,000</u>	<u>831,000</u>
001 Others			831,000	831,000	831,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			800,000	800,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,500,000	2,500,000	2,500,000
A09 TOTAL PHYSICAL ASSETS			<u>12,150,000</u>	<u>12,150,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>6,150,000</u>	<u>6,150,000</u>	<u>3,000</u>
A09201 Hardware			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Hardware			1,000,000	1,000,000	1,000
A09202 Software			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001 Software			150,000	150,000	1,000
A09203 I.T. Equipment			<u>5,000,000</u>	<u>5,000,000</u>	<u>1,000</u>
003 I.T. Equipment			5,000,000	5,000,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4081 Civil Courts (Civil Judges) Peshawar					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000</u>
001 Plant and Machinery			3,000,000	3,000,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000</u>
001 Furniture & Fixture			3,000,000	3,000,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,830,000</u>	<u>1,830,000</u>	<u>2,269,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001 Transport			500,000	500,000	620,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>451,000</u>	<u>451,000</u>	<u>559,000</u>
A13101 Machinery and Equipment			<u>451,000</u>	<u>451,000</u>	<u>559,000</u>
001 Machinery and Equipment			451,000	451,000	559,000
A132 TOTAL FURNITURE AND FIXTURE			<u>448,000</u>	<u>448,000</u>	<u>556,000</u>
A13201 Furniture and Fixture			448,000	448,000	556,000
A137 TOTAL COMPUTER EQUIPMENT			<u>431,000</u>	<u>431,000</u>	<u>534,000</u>
A13701 Hardware			330,000	330,000	409,000
A13702 Software			51,000	51,000	63,000
A13703 I.T. Equipment			50,000	50,000	62,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
PR4081	Civil Courts (Civil Judges) Peshawar				
Civil Courts (Civil Judges) Peshawar			532,495,000	532,495,000	578,696,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4082 Process Serving Establishment for Subordinate Judges Courts, Peshawar.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>69,192,000</u>	<u>69,192,000</u>	<u>76,360,000</u>
A011 TOTAL PAY	96	96	<u>28,720,000</u>	<u>28,720,000</u>	<u>31,592,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>780,000</u>	<u>780,000</u>	<u>858,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>780,000</u>	<u>780,000</u>	<u>858,000</u>
A057 Assistant (BPS-16)	1	1	780,000		858,000
A011-2 TOTAL PAY OF OTHER STAFF	95	95	<u>27,940,000</u>	<u>27,940,000</u>	<u>30,734,000</u>
A01151 Total Basic Pay Other Staff	95	95	<u>27,940,000</u>	<u>27,940,000</u>	<u>30,734,000</u>
J013 Junior Clerk (BPS-11)	26	26	10,608,000		11,669,000
B057 Bailiff (BPS-06)	13	13	4,000,000		4,400,000
P081 Process Server (BPS-05)	56	56	13,332,000		14,665,000
A012 TOTAL ALLOWANCES			<u>40,472,000</u>	<u>40,472,000</u>	<u>44,768,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>39,936,000</u>	<u>39,936,000</u>	<u>43,928,000</u>
A01202 House Rent Allowance			3,930,000	3,930,000	4,323,000
A01203 Conveyance Allowance			2,049,000	2,049,000	2,254,000
A01207 Washing Allowance			803,000	803,000	883,000
A01208 Dress Allowance			803,000	803,000	883,000
A0120D Integrated Allowance			482,000	482,000	530,000
A0120E Housing Subsidy Allowance			457,000	457,000	503,000
A01217 Medical Allowance			1,491,000	1,491,000	1,640,000
A0121T Adhoc Relief Allowance 2013			291,000	291,000	320,000
A0122C Adhoc Relief Allowance - 2015			223,000	223,000	245,000
A0122N Special Conveyance Allowance to Disbalded Employees			222,000	222,000	244,000
A01241 Utility allowance for electricity			6,379,000	6,379,000	7,017,000
A01248 Judicial Allowance			6,537,000	6,537,000	7,191,000
A0124H Special Allowance-2021			668,000	668,000	735,000
A0124L Weather Allowance			334,000	334,000	367,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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.					
A0124N Disparity Reduction Allowance 2022- 15%			2,733,000	2,733,000	3,006,000
A0124R Adhoc Relief Allowance 2022			2,733,000	2,733,000	3,006,000
A0124X Adhoc Relief Allowance 2023			9,801,000	9,801,000	10,781,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>536,000</u>	<u>536,000</u>	<u>840,000</u>
A01274 Medical Charges			<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
001 Medical Charges			500,000	500,000	800,000
A01278 Leave Salary			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001 Leave Salary			36,000	36,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>5,200,000</u>	<u>5,200,000</u>	<u>3,000,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,200,000</u>	<u>5,200,000</u>	<u>3,000,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,200,000</u>	<u>5,200,000</u>	<u>3,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			5,200,000	5,200,000	3,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A041 TOTAL PENSION			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A04114 Superannuation Encashment of L.P.R			100,000	100,000	100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,501,000</u>	<u>2,501,000</u>	<u>2,501,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,501,000</u>	<u>2,501,000</u>	<u>2,501,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,501,000</u>	<u>2,501,000</u>	<u>2,501,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,501,000	2,501,000	2,501,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>590,000</u>	<u>590,000</u>	<u>50,732,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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.					
A130 TOTAL TRANSPORT			<u>590,000</u>	<u>590,000</u>	<u>732,000</u>
A13001 Transport			<u>590,000</u>	<u>590,000</u>	<u>732,000</u>
001 Transport			590,000	590,000	732,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>50,000,000</u>
A13301 Office Buildings					<u>50,000,000</u>
001 Office Buildings					50,000,000
Process Serving Establishment for Subordinate Judges Courts, Peshawar.			77,583,000	77,583,000	132,693,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>22,877,000</u>	<u>22,877,000</u>	<u>25,553,000</u>
A011 TOTAL PAY	14	14	<u>9,140,000</u>	<u>9,140,000</u>	<u>10,053,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>6,356,000</u>	<u>6,356,000</u>	<u>6,991,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>5,936,000</u>	<u>5,936,000</u>	<u>6,529,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	3,200,000		3,520,000
S166 Superintendent (BPS-17)	1	1	720,000		792,000
A057 Assistant (BPS-16)	2	2	732,000		805,000
C082 Computer Operator (BPS-16)	1	1	492,000		541,000
S061 Senior Scale Stenographer (BPS-16)	1	1	792,000		871,000
A01102 Personal pay			420,000	420,000	462,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>2,784,000</u>	<u>2,784,000</u>	<u>3,062,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>2,784,000</u>	<u>2,784,000</u>	<u>3,062,000</u>
S035 Senior Clerk (BPS-14)	1	1	312,000		343,000
J013 Junior Clerk (BPS-11)	2	2	852,000		937,000
D112 Driver (BPS-06)	1	1	276,000		304,000
C057 Chowkidar (BPS-03)	1	1	204,000		224,000
N005 Naib Qasid (BPS-03)	2	2	624,000		686,000
S162 Sweeper (BPS-03)	1	1	516,000		568,000
A012 TOTAL ALLOWANCES			<u>13,737,000</u>	<u>13,737,000</u>	<u>15,500,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,567,000</u>	<u>13,567,000</u>	<u>14,923,000</u>
A01201 Senior Post Allowance			17,000	17,000	19,000
A01202 House Rent Allowance			1,193,000	1,193,000	1,312,000
A01203 Conveyance Allowance			408,000	408,000	449,000
A01207 Washing Allowance			49,000	49,000	54,000
A01208 Dress Allowance			49,000	49,000	54,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4078 Anti-terrorism Court-I, Peshawar					
A0120D Integrated Allowance			30,000	30,000	33,000
A0120K Special Judicial Allowance			2,962,000	2,962,000	3,258,000
A01210 Risk Allowance			<u>803,000</u>	<u>803,000</u>	<u>883,000</u>
001 Risk Allowance			803,000	803,000	883,000
A01217 Medical Allowance			259,000	259,000	285,000
A0121T Adhoc Relief Allowance 2013			94,000	94,000	103,000
A01224 Entertainment Allowance			9,000	9,000	10,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			65,000	65,000	72,000
A01239 Special allowance			<u>124,000</u>	<u>124,000</u>	<u>136,000</u>
001 Special Allowance			124,000	124,000	136,000
A01241 Utility allowance for electricity			1,570,000	1,570,000	1,727,000
A01248 Judicial Allowance			1,211,000	1,211,000	1,332,000
A0124H Special Allowance-2021			291,000	291,000	320,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			520,000	520,000	572,000
A0124R Adhoc Relief Allowance 2022			820,000	820,000	902,000
A0124X Adhoc Relief Allowance 2023			2,740,000	2,740,000	3,014,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>170,000</u>	<u>170,000</u>	<u>577,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
001 Medical Charges			100,000	100,000	500,000
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>2,097,000</u>	<u>2,097,000</u>	<u>2,158,000</u>
A032 TOTAL COMMUNICATIONS			<u>126,000</u>	<u>126,000</u>	<u>153,000</u>
A03201 Postage and Telegraph			12,000	12,000	12,000
A03202 Telephone and Trunk Call			114,000	114,000	141,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03670 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others			5,000	5,000	5,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4078 Anti-terrorism Court-I, Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,554,000</u>	<u>1,554,000</u>	<u>1,554,000</u>
A03805 Travelling Allowance			<u>605,000</u>	<u>605,000</u>	<u>605,000</u>
001 Travelling Allowance			605,000	605,000	605,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>929,000</u>	<u>929,000</u>	<u>929,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			929,000	929,000	929,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>412,000</u>	<u>412,000</u>	<u>446,000</u>
A03901 Stationery			<u>143,000</u>	<u>143,000</u>	<u>177,000</u>
001 Stationery			143,000	143,000	177,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			38,000	38,000	38,000
A03907 Advertising & Publicity			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Advertising and Publicity			5,000	5,000	5,000
A03917 Law Charges			50,000	50,000	50,000
A03919 Payments to Other for Service Rendered			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001 Payments to Others for Service Rendered			14,000	14,000	14,000
A03970 Others			<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
001 Others			112,000	112,000	112,000
A09 TOTAL PHYSICAL ASSETS			<u>2,254,000</u>	<u>2,254,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,219,000</u>	<u>1,219,000</u>	<u>3,000</u>
A09201 Hardware			<u>1,199,000</u>	<u>1,199,000</u>	<u>1,000</u>
001 Hardware			1,199,000	1,199,000	1,000
A09202 Software			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Software			10,000	10,000	1,000
A09203 I.T. Equipment			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
003 I.T. Equipment			10,000	10,000	1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>700,000</u>	<u>700,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>700,000</u>	<u>700,000</u>	<u>1,000</u>
001 Plant and Machinery			700,000	700,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture			100,000	100,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>235,000</u>	<u>235,000</u>	<u>1,000</u>
A09899 Others			<u>235,000</u>	<u>235,000</u>	<u>1,000</u>
001 Others			235,000	235,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>511,000</u>	<u>511,000</u>	<u>509,000</u>
A130 TOTAL TRANSPORT			<u>306,000</u>	<u>306,000</u>	<u>379,000</u>
A13001 Transport			<u>306,000</u>	<u>306,000</u>	<u>379,000</u>
001 Transport			306,000	306,000	379,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
001 Machinery and Equipment			25,000	25,000	31,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13201 Furniture and Fixture			50,000	50,000	62,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4078 Anti-terrorism Court-I, Peshawar					
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Office Buildings			100,000	100,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>36,000</u>
A13701 Hardware			10,000	10,000	12,000
A13702 Software			10,000	10,000	12,000
A13703 I.T. Equipment			10,000	10,000	12,000
Anti-terrorism Court-I, Peshawar			27,739,000	27,739,000	28,226,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>13,706,000</u>	<u>13,706,000</u>	<u>15,067,000</u>
A011 TOTAL PAY	14	14	<u>6,636,000</u>	<u>6,636,000</u>	<u>7,299,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,828,000</u>	<u>3,828,000</u>	<u>4,210,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>3,828,000</u>	<u>3,828,000</u>	<u>4,210,000</u>
D570 District Attorney (BPS-19)	1	1	1,824,000		2,006,000
S166 Superintendent (BPS-17)	1	1	1,104,000		1,214,000
C082 Computer Operator (BPS-16)	2	2	900,000		990,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,808,000</u>	<u>2,808,000</u>	<u>3,089,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,808,000</u>	<u>2,808,000</u>	<u>3,089,000</u>
S035 Senior Clerk (BPS-14)	1	1	492,000		541,000
J013 Junior Clerk (BPS-11)	2	2	696,000		766,000
D112 Driver (BPS-06)	1	1	204,000		224,000
C057 Chowkidar (BPS-03)	2	2	564,000		620,000
N005 Naib Qasid (BPS-03)	3	3	576,000		634,000
S162 Sweeper (BPS-03)	1	1	276,000		304,000
A012 TOTAL ALLOWANCES			<u>7,070,000</u>	<u>7,070,000</u>	<u>7,768,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,738,000</u>	<u>6,738,000</u>	<u>7,413,000</u>
A01202 House Rent Allowance			1,156,000	1,156,000	1,272,000
A01203 Conveyance Allowance			399,000	399,000	439,000
A01207 Washing Allowance			79,000	79,000	87,000
A01208 Dress Allowance			79,000	79,000	87,000
A0120D Integrated Allowance			48,000	48,000	53,000
A0120E Housing Subsidy Allowance			38,000	38,000	42,000
A01217 Medical Allowance			282,000	282,000	310,000
A0121T Adhoc Relief Allowance 2013			72,000	72,000	79,000
A01224 Entertainment Allowance			6,000	6,000	7,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4008 District Attorney, Labour Court Peshawar Peshawar					
A01226 Computer Allowance			37,000	37,000	41,000
A0122C Adhoc Relief Allowance - 2015			49,000	49,000	54,000
A0122N Special Conveyance Allowance to Disbalded Employees			74,000	74,000	81,000
A01239 Special allowance			<u>252,000</u>	<u>252,000</u>	<u>277,000</u>
001 Special Allowance			252,000	252,000	277,000
A0124H Special Allowance-2021			401,000	401,000	441,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			611,000	611,000	672,000
A0124R Adhoc Relief Allowance 2022			645,000	645,000	710,000
A0124X Adhoc Relief Allowance 2023			2,176,000	2,176,000	2,394,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>332,000</u>	<u>332,000</u>	<u>355,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A01278 Leave Salary			<u>232,000</u>	<u>232,000</u>	<u>255,000</u>
001 Leave Salary			232,000	232,000	255,000
A03 TOTAL OPERATING EXPENSES			<u>4,213,000</u>	<u>4,213,000</u>	<u>3,940,000</u>
A032 TOTAL COMMUNICATIONS			<u>240,000</u>	<u>240,000</u>	<u>288,000</u>
A03201 Postage and Telegraph			40,000	40,000	40,000
A03202 Telephone and Trunk Call			200,000	200,000	248,000
A033 TOTAL UTILITIES			<u>600,000</u>	<u>600,000</u>	<u>744,000</u>
A03301 Gas			100,000	100,000	124,000
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001 Electricity			500,000	500,000	620,000
A034 TOTAL OCCUPANCY COSTS			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
A03402 Rent for Office Building			2,200,000	2,200,000	2,200,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03603 Registration			2,000	2,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>662,000</u>	<u>662,000</u>	<u>435,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Travelling Allowance			200,000	200,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>450,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	450,000	180,000
A03808 Conveyance Charges			<u>12,000</u>	<u>12,000</u>	<u>5,000</u>
001 Conveyance Charges			12,000	12,000	5,000
A039 TOTAL GENERAL			<u>509,000</u>	<u>509,000</u>	<u>272,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001 Stationery			300,000	300,000	150,000
A03902 Printing and Publication			<u>47,000</u>	<u>47,000</u>	<u>30,000</u>
001 Printing and publication			47,000	47,000	30,000
A03905 Newspapers Periodicals and Books			60,000	60,000	40,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Advertising and Publicity			2,000	2,000	2,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			100,000	100,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	500,000
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>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
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>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>6,000</u>	<u>6,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>4,000</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>2,000</u>	<u>1,000</u>
001 Software			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>320,000</u>	<u>320,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>220,000</u>	<u>220,000</u>	<u>60,000</u>
A13001 Transport			<u>220,000</u>	<u>220,000</u>	<u>60,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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 Transport			220,000	220,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001 Machinery and Equipment			50,000	50,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			50,000	50,000	20,000
District Attorney, Labour Court Peshawar Peshawar			18,249,000	18,249,000	19,613,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>21,870,000</u>	<u>21,870,000</u>	<u>24,045,000</u>
A011 TOTAL PAY	22	22	<u>11,676,000</u>	<u>11,676,000</u>	<u>12,842,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>5,904,000</u>	<u>5,904,000</u>	<u>6,494,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>5,904,000</u>	<u>5,904,000</u>	<u>6,494,000</u>
D570 District Attorney (BPS-19)	1	1	888,000		977,000
D571 Deputy District Attorney (BPS-18)	2	2	2,244,000		2,468,000
S166 Superintendent (BPS-17)	1	1	1,056,000		1,162,000
A057 Assistant (BPS-16)	1	1	1,032,000		1,135,000
C082 Computer Operator (BPS-16)	2	2	684,000		752,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>5,772,000</u>	<u>5,772,000</u>	<u>6,348,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>5,772,000</u>	<u>5,772,000</u>	<u>6,348,000</u>
S035 Senior Clerk (BPS-14)	1	1	504,000		554,000
J013 Junior Clerk (BPS-11)	4	4	1,392,000		1,531,000
D112 Driver (BPS-06)	1	1	228,000		251,000
C057 Chowkidar (BPS-03)	3	3	852,000		937,000
N005 Naib Qasid (BPS-03)	5	5	2,472,000		2,719,000
S162 Sweeper (BPS-03)	1	1	324,000		356,000
A012 TOTAL ALLOWANCES			<u>10,194,000</u>	<u>10,194,000</u>	<u>11,203,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,952,000</u>	<u>9,952,000</u>	<u>10,947,000</u>
A01202 House Rent Allowance			1,777,000	1,777,000	1,955,000
A01203 Conveyance Allowance			708,000	708,000	779,000
A01207 Washing Allowance			124,000	124,000	136,000
A01208 Dress Allowance			124,000	124,000	136,000
A0120D Integrated Allowance			74,000	74,000	81,000
A0120E Housing Subsidy Allowance			96,000	96,000	106,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4007 District Attorney Service Tribunl Peshawar Peshawar					
A01217 Medical Allowance			413,000	413,000	454,000
A0121T Adhoc Relief Allowance 2013			99,000	99,000	109,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			37,000	37,000	41,000
A0122C Adhoc Relief Allowance - 2015			69,000	69,000	76,000
A01239 Special allowance			<u>433,000</u>	<u>433,000</u>	<u>476,000</u>
001 Special Allowance			433,000	433,000	476,000
A0124H Special Allowance-2021			662,000	662,000	728,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			915,000	915,000	1,007,000
A0124R Adhoc Relief Allowance 2022			924,000	924,000	1,016,000
A0124X Adhoc Relief Allowance 2023			3,157,000	3,157,000	3,473,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>242,000</u>	<u>242,000</u>	<u>256,000</u>
A01271 Overtime Allowance			8,000	8,000	9,000
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A01278 Leave Salary			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
001 Leave Salary			134,000	134,000	147,000
A03 TOTAL OPERATING EXPENSES			<u>1,299,000</u>	<u>1,299,000</u>	<u>1,073,000</u>
A032 TOTAL COMMUNICATIONS			<u>148,000</u>	<u>148,000</u>	<u>222,000</u>
A03201 Postage and Telegraph			50,000	50,000	100,000
A03202 Telephone and Trunk Call			98,000	98,000	122,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>770,000</u>	<u>770,000</u>	<u>560,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001 Travelling Allowance			500,000	500,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	250,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4007 District Attorney Service Tribunl Peshawar Peshawar					
001 Conveyance Charges			20,000	20,000	10,000
A039 TOTAL GENERAL			<u>381,000</u>	<u>381,000</u>	<u>291,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>180,000</u>
001 Stationery			200,000	200,000	180,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Printing and publication			50,000	50,000	30,000
A03905 Newspapers Periodicals and Books			30,000	30,000	30,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			100,000	100,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	500,000
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>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

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
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>160,000</u>	<u>160,000</u>	<u>140,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001 Machinery and Equipment			30,000	30,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			30,000	30,000	20,000
District Attorney Service Tribunl Peshaw Peshawar			23,335,000	23,335,000	25,763,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4006 District Attorney, Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,113,000</u>	<u>29,113,000</u>	<u>32,016,000</u>
A011 TOTAL PAY	33	33	<u>14,308,000</u>	<u>14,308,000</u>	<u>15,740,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>7,672,000</u>	<u>7,672,000</u>	<u>8,440,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>7,672,000</u>	<u>7,672,000</u>	<u>8,440,000</u>
D570 District Attorney (BPS-19)	1	1	696,000		766,000
D571 Deputy District Attorney (BPS-18)	3	3	1,968,000		2,165,000
A728 Assistant District Attorney (BPS-17)	2	2	2,500,000		2,750,000
S166 Superintendent (BPS-17)	1	1	828,000		911,000
A057 Assistant (BPS-16)	1	1	1,356,000		1,492,000
C082 Computer Operator (BPS-16)	2	2	324,000		356,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>6,636,000</u>	<u>6,636,000</u>	<u>7,300,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>6,636,000</u>	<u>6,636,000</u>	<u>7,300,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	684,000		752,000
S035 Senior Clerk (BPS-14)	1	1	204,000		224,000
J013 Junior Clerk (BPS-11)	8	8	2,292,000		2,521,000
D112 Driver (BPS-06)	1	1	276,000		304,000
C057 Chowkidar (BPS-03)	3	3	636,000		700,000
N005 Naib Qasid (BPS-03)	8	8	2,208,000		2,429,000
S162 Sweeper (BPS-03)	1	1	336,000		370,000
A012 TOTAL ALLOWANCES			<u>14,805,000</u>	<u>14,805,000</u>	<u>16,276,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,571,000</u>	<u>14,571,000</u>	<u>16,029,000</u>
A01202 House Rent Allowance			2,571,000	2,571,000	2,828,000
A01203 Conveyance Allowance			1,071,000	1,071,000	1,178,000
A01207 Washing Allowance			161,000	161,000	177,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4006 District Attorney, Peshawar					
A01208 Dress Allowance			161,000	161,000	177,000
A0120D Integrated Allowance			96,000	96,000	106,000
A0120E Housing Subsidy Allowance			100,000	100,000	110,000
A01217 Medical Allowance			615,000	615,000	677,000
A0121T Adhoc Relief Allowance 2013			117,000	117,000	129,000
A0121Z Adhoc Relief Allowance-2014			100,000	100,000	110,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			37,000	37,000	41,000
A0122C Adhoc Relief Allowance - 2015			100,000	100,000	110,000
A0122N Special Conveyance Allowance to Disbalded Employees			39,000	39,000	43,000
A01233 Unattractive Area Allowance			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001 Unattractive Area Allowance			12,000	12,000	13,000
A01239 Special allowance			<u>865,000</u>	<u>865,000</u>	<u>952,000</u>
001 Special Allowance			865,000	865,000	952,000
A0124H Special Allowance-2021			1,044,000	1,044,000	1,148,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			1,322,000	1,322,000	1,454,000
A0124R Adhoc Relief Allowance 2022			1,322,000	1,322,000	1,454,000
A0124X Adhoc Relief Allowance 2023			4,498,000	4,498,000	4,948,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>234,000</u>	<u>234,000</u>	<u>247,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A01278 Leave Salary			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
001 Leave Salary			134,000	134,000	147,000
A03 TOTAL OPERATING EXPENSES			<u>5,333,000</u>	<u>5,333,000</u>	<u>4,523,000</u>
A032 TOTAL COMMUNICATIONS			<u>175,000</u>	<u>175,000</u>	<u>216,000</u>
A03201 Postage and Telegraph			25,000	25,000	30,000
A03202 Telephone and Trunk Call			150,000	150,000	186,000
A033 TOTAL UTILITIES			<u>504,000</u>	<u>504,000</u>	<u>625,000</u>
A03301 Gas			100,000	100,000	124,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4006 District Attorney, Peshawar					
A03302 Water			4,000	4,000	5,000
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
001 Electricity			400,000	400,000	496,000
A034 TOTAL OCCUPANCY COSTS			<u>3,400,000</u>	<u>3,400,000</u>	<u>3,000,000</u>
A03402 Rent for Office Building			3,400,000	3,400,000	3,000,000
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>666,000</u>	<u>340,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001 Travelling Allowance			300,000	300,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	180,000
A03808 Conveyance Charges			<u>66,000</u>	<u>66,000</u>	<u>10,000</u>
001 Conveyance Charges			66,000	66,000	10,000
A039 TOTAL GENERAL			<u>587,000</u>	<u>587,000</u>	<u>341,000</u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001 Stationery			250,000	250,000	200,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001 Printing and publication			100,000	100,000	30,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03917 Law Charges			2,000	2,000	1,000
A03970 Others			<u>175,000</u>	<u>175,000</u>	<u>50,000</u>
001 Others			175,000	175,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4006 District Attorney, Peshawar					
A041 TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	500,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>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>92,000</u>	<u>92,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>2,000</u>
A09201 Hardware			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001 Hardware			30,000	30,000	1,000
A09202 Software			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001 Software			30,000	30,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001 Plant and Machinery			30,000	30,000	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>170,000</u>	<u>170,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>120,000</u>	<u>60,000</u>
A13001 Transport			<u>120,000</u>	<u>120,000</u>	<u>60,000</u>
001 Transport			120,000	120,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4006 District Attorney, Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			30,000	30,000	20,000
District Attorney, Peshawar			35,209,000	35,209,000	37,144,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW7200 Anti-terrorism Courts-II, Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,946,000</u>	<u>18,946,000</u>	<u>21,235,000</u>
A011 TOTAL PAY	13	13	<u>7,485,000</u>	<u>7,485,000</u>	<u>8,234,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>5,169,000</u>	<u>5,169,000</u>	<u>5,686,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>4,840,000</u>	<u>4,840,000</u>	<u>5,324,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,900,000		2,090,000
A057 Assistant (BPS-16)	2	2	1,620,000		1,782,000
C082 Computer Operator (BPS-16)	1	1	504,000		554,000
S061 Senior Scale Stenographer (BPS-16)	1	1	816,000		898,000
A01102 Personal pay			329,000	329,000	362,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>2,316,000</u>	<u>2,316,000</u>	<u>2,548,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>2,316,000</u>	<u>2,316,000</u>	<u>2,548,000</u>
S035 Senior Clerk (BPS-14)	1	1	312,000		343,000
J013 Junior Clerk (BPS-11)	2	2	768,000		845,000
D112 Driver (BPS-06)	1	1	276,000		304,000
C057 Chowkidar (BPS-03)	1	1	252,000		277,000
N005 Naib Qasid (BPS-03)	2	2	468,000		515,000
S162 Sweeper (BPS-03)	1	1	240,000		264,000
A012 TOTAL ALLOWANCES			<u>11,461,000</u>	<u>11,461,000</u>	<u>13,001,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,291,000</u>	<u>11,291,000</u>	<u>12,424,000</u>
A01201 Senior Post Allowance			17,000	17,000	19,000
A01202 House Rent Allowance			316,000	316,000	348,000
A01203 Conveyance Allowance			337,000	337,000	371,000
A01207 Washing Allowance			25,000	25,000	28,000
A01208 Dress Allowance			25,000	25,000	28,000
A0120D Integrated Allowance			15,000	15,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW7200 Anti-terrorism Courts-II, Swat					
A0120K Special Judicial Allowance			2,916,000	2,916,000	3,208,000
A01210 Risk Allowance			<u>705,000</u>	<u>705,000</u>	<u>776,000</u>
001 Risk Allowance			705,000	705,000	776,000
A01217 Medical Allowance			209,000	209,000	230,000
A0121T Adhoc Relief Allowance 2013			78,000	78,000	86,000
A01224 Entertainment Allowance			9,000	9,000	10,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			54,000	54,000	59,000
A01233 Unattractive Area Allowance			<u>142,000</u>	<u>142,000</u>	<u>156,000</u>
001 Unattractive Area Allowance			142,000	142,000	156,000
A01239 Special allowance			<u>124,000</u>	<u>124,000</u>	<u>136,000</u>
001 Special Allowance			124,000	124,000	136,000
A01241 Utility allowance for electricity			1,335,000	1,335,000	1,469,000
A01248 Judicial Allowance			989,000	989,000	1,088,000
A0124H Special Allowance-2021			260,000	260,000	286,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			396,000	396,000	436,000
A0124R Adhoc Relief Allowance 2022			668,000	668,000	735,000
A0124X Adhoc Relief Allowance 2023			2,318,000	2,318,000	2,550,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>170,000</u>	<u>170,000</u>	<u>577,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
001 Medical Charges			100,000	100,000	500,000
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>958,000</u>	<u>958,000</u>	<u>994,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW7200 Anti-terrorism Courts-II, Swat					
A039 TOTAL GENERAL			<u>208,000</u>	<u>208,000</u>	<u>244,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Stationery			150,000	150,000	186,000
A03905 Newspapers Periodicals and Books			12,000	12,000	12,000
A03906 Uniforms and Protective Clothing			26,000	26,000	26,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A09 TOTAL PHYSICAL ASSETS					<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A09202 Software					<u>1,000</u>
001 Software					1,000
A09203 I.T. Equipment					<u>1,000</u>
003 I.T. Equipment					1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW7200 Anti-terrorism Courts-II, Swat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Transport			50,000	50,000	62,000
Anti-terrorism Courts-II, Swat			19,954,000	19,954,000	22,297,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>19,917,000</u>	<u>19,917,000</u>	<u>22,298,000</u>
A011 TOTAL PAY	13	13	<u>7,629,000</u>	<u>7,629,000</u>	<u>8,392,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>5,805,000</u>	<u>5,805,000</u>	<u>6,386,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>5,568,000</u>	<u>5,568,000</u>	<u>6,125,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	2,892,000		3,181,000
A057 Assistant (BPS-16)	2	2	1,428,000		1,571,000
C082 Computer Operator (BPS-16)	1	1	600,000		660,000
S061 Senior Scale Stenographer (BPS-16)	1	1	648,000		713,000
A01102 Personal pay			237,000	237,000	261,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,824,000</u>	<u>1,824,000</u>	<u>2,006,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,824,000</u>	<u>1,824,000</u>	<u>2,006,000</u>
S035 Senior Clerk (BPS-14)	1	1	312,000		343,000
J013 Junior Clerk (BPS-11)	2	2	492,000		541,000
D112 Driver (BPS-06)	1	1	300,000		330,000
C057 Chowkidar (BPS-03)	1	1	180,000		198,000
N005 Naib Qasid (BPS-03)	2	2	324,000		356,000
S162 Sweeper (BPS-03)	1	1	216,000		238,000
A012 TOTAL ALLOWANCES			<u>12,288,000</u>	<u>12,288,000</u>	<u>13,906,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,118,000</u>	<u>12,118,000</u>	<u>13,329,000</u>
A01201 Senior Post Allowance			17,000	17,000	19,000
A01202 House Rent Allowance			575,000	575,000	633,000
A01203 Conveyance Allowance			386,000	386,000	425,000
A01207 Washing Allowance			37,000	37,000	41,000
A01208 Dress Allowance			37,000	37,000	41,000
A0120D Integrated Allowance			22,000	22,000	24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW7201 Anti-terrorism Courts-III,Swat					
A0120K Special Judicial Allowance			2,870,000	2,870,000	3,157,000
A01210 Risk Allowance			<u>754,000</u>	<u>754,000</u>	<u>829,000</u>
001 Risk Allowance			754,000	754,000	829,000
A01217 Medical Allowance			234,000	234,000	257,000
A0121T Adhoc Relief Allowance 2013			81,000	81,000	89,000
A01224 Entertainment Allowance			9,000	9,000	10,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			55,000	55,000	61,000
A0122N Special Conveyance Allowance to Disbalded Employees			74,000	74,000	81,000
A01233 Unattractive Area Allowance			<u>161,000</u>	<u>161,000</u>	<u>177,000</u>
001 Unattractive Area Allowance			161,000	161,000	177,000
A01239 Special allowance			<u>124,000</u>	<u>124,000</u>	<u>136,000</u>
001 Special Allowance			124,000	124,000	136,000
A01241 Utility allowance for electricity			1,483,000	1,483,000	1,631,000
A01248 Judicial Allowance			1,063,000	1,063,000	1,169,000
A0124H Special Allowance-2021			260,000	260,000	286,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			424,000	424,000	466,000
A0124R Adhoc Relief Allowance 2022			696,000	696,000	766,000
A0124X Adhoc Relief Allowance 2023			2,403,000	2,403,000	2,643,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>170,000</u>	<u>170,000</u>	<u>577,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
001 Medical Charges			100,000	100,000	500,000
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>2,726,000</u>	<u>2,726,000</u>	<u>2,828,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>61,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			45,000	45,000	56,000
A033 TOTAL UTILITIES			<u>310,000</u>	<u>310,000</u>	<u>384,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW7201 Anti-terrorism Courts-III,Swat					
A03303 Electricity			<u>310,000</u>	<u>310,000</u>	<u>384,000</u>
001 Electricity			310,000	310,000	384,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03670 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,150,000</u>	<u>2,150,000</u>	<u>2,150,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Travelling Allowance			1,000,000	1,000,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,150,000</u>	<u>1,150,000</u>	<u>1,150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,150,000	1,150,000	1,150,000
A039 TOTAL GENERAL			<u>214,000</u>	<u>214,000</u>	<u>231,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
001 Stationery			70,000	70,000	87,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03906 Uniforms and Protective Clothing			4,000	4,000	4,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Advertising and Publicity			80,000	80,000	80,000
A03970 Others			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Others			35,000	35,000	35,000
A09 TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>300,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>3,000</u>
A09201 Hardware			<u>15,000</u>	<u>15,000</u>	<u>1,000</u>
001 Hardware			15,000	15,000	1,000
A09202 Software			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
001 Software			5,000	5,000	1,000
A09203 I.T. Equipment			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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			30,000	30,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001 Plant and Machinery			150,000	150,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture			100,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>255,000</u>	<u>255,000</u>	<u>317,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>120,000</u>	<u>149,000</u>
A13001 Transport			<u>120,000</u>	<u>120,000</u>	<u>149,000</u>
001 Transport			120,000	120,000	149,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Machinery and Equipment			50,000	50,000	62,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13201 Furniture and Fixture			50,000	50,000	62,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW7201 Anti-terrorism Courts-III,Swat					
A137 TOTAL COMPUTER EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>44,000</u>
A13701 Hardware			15,000	15,000	19,000
A13703 I.T. Equipment			20,000	20,000	25,000
Anti-terrorism Courts-III,Swat			23,198,000	23,198,000	25,449,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW7202 Anti-terrorism Courts-IV, Swat.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,747,000</u>	<u>16,747,000</u>	<u>18,813,000</u>
A011 TOTAL PAY	13	13	<u>7,332,000</u>	<u>7,332,000</u>	<u>8,066,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>4,944,000</u>	<u>4,944,000</u>	<u>5,439,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>4,644,000</u>	<u>4,644,000</u>	<u>5,109,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	2,616,000		2,878,000
A057 Assistant (BPS-16)	2	2	1,080,000		1,188,000
C082 Computer Operator (BPS-16)	1	1	336,000		370,000
S061 Senior Scale Stenographer (BPS-16)	1	1	612,000		673,000
A01102 Personal pay			300,000	300,000	330,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>2,388,000</u>	<u>2,388,000</u>	<u>2,627,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>2,388,000</u>	<u>2,388,000</u>	<u>2,627,000</u>
S035 Senior Clerk (BPS-14)	1	1	312,000		343,000
J013 Junior Clerk (BPS-11)	2	2	564,000		620,000
D112 Driver (BPS-06)	1	1	468,000		515,000
C057 Chowkidar (BPS-03)	1	1	276,000		304,000
N005 Naib Qasid (BPS-03)	2	2	528,000		581,000
S162 Sweeper (BPS-03)	1	1	240,000		264,000
A012 TOTAL ALLOWANCES			<u>9,415,000</u>	<u>9,415,000</u>	<u>10,747,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,245,000</u>	<u>9,245,000</u>	<u>10,170,000</u>
A01201 Senior Post Allowance			20,000	20,000	22,000
A01202 House Rent Allowance			291,000	291,000	320,000
A01203 Conveyance Allowance			364,000	364,000	400,000
A01207 Washing Allowance			37,000	37,000	41,000
A01208 Dress Allowance			37,000	37,000	41,000
A0120D Integrated Allowance			22,000	22,000	24,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW7202 Anti-terrorism Courts-IV, Swat.					
A0120K Special Judicial Allowance			2,000,000	2,000,000	2,200,000
A01210 Risk Allowance			<u>535,000</u>	<u>535,000</u>	<u>589,000</u>
001 Risk Allowance			535,000	535,000	589,000
A01217 Medical Allowance			183,000	183,000	201,000
A0121T Adhoc Relief Allowance 2013			55,000	55,000	61,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			38,000	38,000	42,000
A01233 Unattractive Area Allowance			<u>142,000</u>	<u>142,000</u>	<u>156,000</u>
001 Unattractive Area Allowance			142,000	142,000	156,000
A01239 Special allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Special Allowance			100,000	100,000	110,000
A01241 Utility allowance for electricity			1,205,000	1,205,000	1,326,000
A01248 Judicial Allowance			933,000	933,000	1,026,000
A0124H Special Allowance-2021			260,000	260,000	286,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			423,000	423,000	465,000
A0124R Adhoc Relief Allowance 2022			491,000	491,000	540,000
A0124X Adhoc Relief Allowance 2023			1,750,000	1,750,000	1,925,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>170,000</u>	<u>170,000</u>	<u>577,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
001 Medical Charges			100,000	100,000	500,000
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>1,997,000</u>	<u>1,997,000</u>	<u>2,074,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>144,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			100,000	100,000	124,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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 Travelling Allowance			400,000	400,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	800,000
A039 TOTAL GENERAL			<u>677,000</u>	<u>677,000</u>	<u>730,000</u>
A03901 Stationery			<u>220,000</u>	<u>220,000</u>	<u>273,000</u>
001 Stationery			220,000	220,000	273,000
A03902 Printing and Publication			<u>107,000</u>	<u>107,000</u>	<u>107,000</u>
001 Printing and publication			107,000	107,000	107,000
A03919 Payments to Other for Service Rendered			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Payments to Others for Service Rendered			50,000	50,000	50,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Others			300,000	300,000	300,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Entertainment & Gifts			50,000	50,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>1,450,000</u>	<u>1,450,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,050,000</u>	<u>1,050,000</u>	<u>3,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Hardware			50,000	50,000	1,000
A09202 Software					<u>1,000</u>
001 Software					1,000
A09203 I.T. Equipment			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
003 I.T. Equipment			1,000,000	1,000,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>
001 Transport					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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
001 Transport			250,000	250,000	310,000
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13703 I.T. Equipment			50,000	50,000	62,000
Anti-terrorism Courts-IV, Swat.			20,544,000	20,544,000	21,315,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW7203 Anti-terrorism Courts-V,Swat.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,767,000</u>	<u>18,767,000</u>	<u>21,035,000</u>
A011 TOTAL PAY	13	13	<u>7,113,000</u>	<u>7,113,000</u>	<u>7,824,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>5,409,000</u>	<u>5,409,000</u>	<u>5,950,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>4,958,000</u>	<u>4,958,000</u>	<u>5,454,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	3,000,000		3,300,000
A057 Assistant (BPS-16)	2	2	950,000		1,045,000
C082 Computer Operator (BPS-16)	1	1	600,000		660,000
S061 Senior Scale Stenographer (BPS-16)	1	1	408,000		449,000
A01102 Personal pay			451,000	451,000	496,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,704,000</u>	<u>1,704,000</u>	<u>1,874,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,704,000</u>	<u>1,704,000</u>	<u>1,874,000</u>
S035 Senior Clerk (BPS-14)	1	1	312,000		343,000
J013 Junior Clerk (BPS-11)	2	2	456,000		502,000
D112 Driver (BPS-06)	1	1	204,000		224,000
C057 Chowkidar (BPS-03)	1	1	228,000		251,000
N005 Naib Qasid (BPS-03)	2	2	300,000		330,000
S162 Sweeper (BPS-03)	1	1	204,000		224,000
A012 TOTAL ALLOWANCES			<u>11,654,000</u>	<u>11,654,000</u>	<u>13,211,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,484,000</u>	<u>11,484,000</u>	<u>12,634,000</u>
A01201 Senior Post Allowance			18,000	18,000	20,000
A01202 House Rent Allowance			546,000	546,000	601,000
A01203 Conveyance Allowance			362,000	362,000	398,000
A01207 Washing Allowance			25,000	25,000	28,000
A01208 Dress Allowance			25,000	25,000	28,000
A0120D Integrated Allowance			15,000	15,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW7203 Anti-terrorism Courts-V,Swat.					
A0120K Special Judicial Allowance			2,504,000	2,504,000	2,754,000
A01210 Risk Allowance			<u>717,000</u>	<u>717,000</u>	<u>789,000</u>
001 Risk Allowance			717,000	717,000	789,000
A01217 Medical Allowance			220,000	220,000	242,000
A0121T Adhoc Relief Allowance 2013			83,000	83,000	91,000
A01224 Entertainment Allowance			7,000	7,000	8,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			57,000	57,000	63,000
A0122S Utility Allowance			99,000	99,000	109,000
A01233 Unattractive Area Allowance			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Unattractive Area Allowance			150,000	150,000	165,000
A01239 Special allowance			<u>124,000</u>	<u>124,000</u>	<u>136,000</u>
001 Special Allowance			124,000	124,000	136,000
A01241 Utility allowance for electricity			1,440,000	1,440,000	1,584,000
A01248 Judicial Allowance			989,000	989,000	1,088,000
A0124H Special Allowance-2021			260,000	260,000	286,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			400,000	400,000	440,000
A0124R Adhoc Relief Allowance 2022			699,000	699,000	769,000
A0124X Adhoc Relief Allowance 2023			2,360,000	2,360,000	2,596,000
A01270 Other			<u>31,000</u>	<u>31,000</u>	<u>34,000</u>
001 Others			31,000	31,000	34,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>170,000</u>	<u>170,000</u>	<u>577,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
001 Medical Charges			100,000	100,000	500,000
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>2,815,000</u>	<u>2,815,000</u>	<u>2,908,000</u>
A032 TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>84,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			63,000	63,000	78,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW7203 Anti-terrorism Courts-V,Swat.					
A033 TOTAL UTILITIES			<u>246,000</u>	<u>246,000</u>	<u>305,000</u>
A03303 Electricity			<u>246,000</u>	<u>246,000</u>	<u>305,000</u>
001 Electricity			246,000	246,000	305,000
A036 TOTAL MOTOR VEHICLES			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03670 Others			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Others			3,000	3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,217,000</u>	<u>1,217,000</u>	<u>1,217,000</u>
A03805 Travelling Allowance			<u>351,000</u>	<u>351,000</u>	<u>351,000</u>
001 Travelling Allowance			351,000	351,000	351,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>830,000</u>	<u>830,000</u>	<u>830,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			830,000	830,000	830,000
A03808 Conveyance Charges			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Conveyance Charges			36,000	36,000	36,000
A039 TOTAL GENERAL			<u>1,280,000</u>	<u>1,280,000</u>	<u>1,299,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
001 Stationery			80,000	80,000	99,000
A03905 Newspapers Periodicals and Books			1,001,000	1,001,000	1,001,000
A03906 Uniforms and Protective Clothing			49,000	49,000	49,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>550,000</u>	<u>550,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>2,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Hardware			50,000	50,000	1,000
A09202 Software			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW7203 Anti-terrorism Courts-V,Swat.					
001 Software			100,000	100,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>804,000</u>	<u>804,000</u>	<u>753,000</u>
A130 TOTAL TRANSPORT			<u>338,000</u>	<u>338,000</u>	<u>419,000</u>
A13001 Transport			<u>338,000</u>	<u>338,000</u>	<u>419,000</u>
001 Transport			338,000	338,000	419,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Machinery and Equipment			50,000	50,000	62,000
A132 TOTAL FURNITURE AND FIXTURE			<u>99,000</u>	<u>99,000</u>	<u>123,000</u>
A13201 Furniture and Fixture			99,000	99,000	123,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW7203 Anti-terrorism Courts-V,Swat.					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>198,000</u>	<u>198,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>99,000</u>	<u>99,000</u>	<u>1,000</u>
001 Office Buildings			99,000	99,000	1,000
A13302 Residential Buildings			<u>99,000</u>	<u>99,000</u>	<u>1,000</u>
001 Residential Buildings			99,000	99,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>119,000</u>	<u>119,000</u>	<u>147,000</u>
A13701 Hardware			99,000	99,000	123,000
A13702 Software			10,000	10,000	12,000
A13703 I.T. Equipment			10,000	10,000	12,000
Anti-terrorism Courts-V,Swat.			22,936,000	22,936,000	24,701,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>40,536,000</u>	<u>40,536,000</u>	<u>44,707,000</u>
A011 TOTAL PAY	30	30	<u>17,276,000</u>	<u>17,276,000</u>	<u>19,003,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>9,716,000</u>	<u>9,716,000</u>	<u>10,688,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>9,516,000</u>	<u>9,516,000</u>	<u>10,468,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	2,256,000		2,482,000
A014 Additional District And Session Judge (BPS-20)	1	1	2,028,000		2,231,000
S166 Superintendent (BPS-17)	1	1	1,104,000		1,214,000
A057 Assistant (BPS-16)	1	1	1,536,000		1,690,000
C082 Computer Operator (BPS-16)	2	2	1,272,000		1,399,000
S061 Senior Scale Stenographer (BPS-16)	2	2	1,320,000		1,452,000
A01102 Personal pay			200,000	200,000	220,000
A011-2 TOTAL PAY OF OTHER STAFF	22	22	<u>7,560,000</u>	<u>7,560,000</u>	<u>8,315,000</u>
A01151 Total Basic Pay Other Staff	22	22	<u>7,560,000</u>	<u>7,560,000</u>	<u>8,315,000</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	600,000		660,000
S035 Senior Clerk (BPS-14)	2	2	1,284,000		1,412,000
S114 Steno Typist (BPS-14)	1	1	276,000		304,000
J013 Junior Clerk (BPS-11)	6	6	1,320,000		1,452,000
D112 Driver (BPS-06)	2	2	360,000		396,000
P081 Process Server (BPS-05)	1	1	804,000		884,000
D006 Daftari (BPS-04)	1	1	312,000		343,000
C057 Chowkidar (BPS-03)	1	1	312,000		343,000
N005 Naib Qasid (BPS-03)	3	3	1,044,000		1,148,000
S162 Sweeper (BPS-03)	4	4	1,248,000		1,373,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SH4013 Session Courts (District & Session Judges) Shangla					
A012 TOTAL ALLOWANCES			<u>23,260,000</u>	<u>23,260,000</u>	<u>25,704,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,390,000</u>	<u>22,390,000</u>	<u>24,627,000</u>
A01201 Senior Post Allowance			22,000	22,000	24,000
A01202 House Rent Allowance			1,074,000	1,074,000	1,181,000
A01203 Conveyance Allowance			952,000	952,000	1,047,000
A01207 Washing Allowance			111,000	111,000	122,000
A01208 Dress Allowance			111,000	111,000	122,000
A0120D Integrated Allowance			67,000	67,000	74,000
A0120K Special Judicial Allowance			3,361,000	3,361,000	3,697,000
A01217 Medical Allowance			542,000	542,000	596,000
A0121T Adhoc Relief Allowance 2013			172,000	172,000	189,000
A01224 Entertainment Allowance			11,000	11,000	12,000
A01226 Computer Allowance			37,000	37,000	41,000
A0122C Adhoc Relief Allowance - 2015			119,000	119,000	131,000
A01233 Unattractive Area Allowance			<u>393,000</u>	<u>393,000</u>	<u>432,000</u>
001 Unattractive Area Allowance			393,000	393,000	432,000
A01241 Utility allowance for electricity			3,306,000	3,306,000	3,637,000
A01248 Judicial Allowance			2,767,000	2,767,000	3,044,000
A0124H Special Allowance-2021			724,000	724,000	796,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			1,283,000	1,283,000	1,411,000
A0124R Adhoc Relief Allowance 2022			1,572,000	1,572,000	1,729,000
A0124X Adhoc Relief Allowance 2023			5,432,000	5,432,000	5,975,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>870,000</u>	<u>870,000</u>	<u>1,077,000</u>
A01274 Medical Charges			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Medical Charges			800,000	800,000	1,000,000
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>6,081,000</u>	<u>6,081,000</u>	<u>5,996,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SH4013 Session Courts (District & Session Judges) Shangla					
A03202 Telephone and Trunk Call			150,000	150,000	186,000
A033 TOTAL UTILITIES			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001 Electricity			500,000	500,000	620,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,200,000</u>	<u>3,200,000</u>	<u>3,200,000</u>
A03805 Travelling Allowance			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
001 Travelling Allowance			1,600,000	1,600,000	1,600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,600,000	1,600,000	1,600,000
A039 TOTAL GENERAL			<u>2,231,000</u>	<u>2,231,000</u>	<u>1,990,000</u>
A03901 Stationery			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001 Stationery			500,000	500,000	620,000
A03902 Printing and Publication			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 Printing and publication			90,000	90,000	90,000
A03905 Newspapers Periodicals and Books			40,000	40,000	40,000
A03906 Uniforms and Protective Clothing			40,000	40,000	40,000
A03919 Payments to Other for Service Rendered			<u>1,361,000</u>	<u>1,361,000</u>	<u>1,000,000</u>
001 Payments to Others for Service Rendered			1,361,000	1,361,000	1,000,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
A06 TOTAL TRANSFERS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06301 Entertainments & Gifts			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Entertainment & Gifts			30,000	30,000	30,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SH4013 Session Courts (District & Session Judges) Shangla					
A09 TOTAL PHYSICAL ASSETS			<u>600,000</u>	<u>600,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A09202 Software					<u>1,000</u>
001 Software					1,000
A09203 I.T. Equipment					<u>1,000</u>
003 I.T. Equipment					1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
001 Furniture & Fixture			600,000	600,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,118,000</u>	<u>7,118,000</u>	<u>485,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Transport			100,000	100,000	124,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Machinery and Equipment			150,000	150,000	186,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,728,000</u>	<u>6,728,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>4,261,000</u>	<u>4,261,000</u>	<u>1,000</u>
001 Office Buildings			4,261,000	4,261,000	1,000
A13302 Residential Buildings			<u>2,467,000</u>	<u>2,467,000</u>	<u>1,000</u>
001 Residential Buildings			2,467,000	2,467,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>140,000</u>	<u>140,000</u>	<u>173,000</u>
A13701 Hardware			60,000	60,000	74,000
A13703 I.T. Equipment			80,000	80,000	99,000
Session Courts (District & Session Judges) Shangla			54,365,000	54,365,000	51,224,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SH4015 Civil Courts (Civil Judges) Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>98,641,000</u>	<u>98,641,000</u>	<u>108,627,000</u>
A011 TOTAL PAY	124	124	<u>37,992,000</u>	<u>37,992,000</u>	<u>41,791,000</u>
A011-1 TOTAL PAY OF OFFICERS	31	31	<u>13,524,000</u>	<u>13,524,000</u>	<u>14,876,000</u>
A01101 Total Basic Pay Of Officer	31	31	<u>13,524,000</u>	<u>13,524,000</u>	<u>14,876,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	2	2	1,692,000		1,861,000
C061 Civil Judge (BPS-18)	11	11	6,696,000		7,366,000
A057 Assistant (BPS-16)	1	1	852,000		937,000
C082 Computer Operator (BPS-16)	17	17	4,284,000		4,712,000
A011-2 TOTAL PAY OF OTHER STAFF	93	93	<u>24,468,000</u>	<u>24,468,000</u>	<u>26,915,000</u>
A01151 Total Basic Pay Other Staff	93	93	<u>24,468,000</u>	<u>24,468,000</u>	<u>26,915,000</u>
S035 Senior Clerk (BPS-14)	12	12	6,684,000		7,352,000
S114 Steno Typist (BPS-14)	8	8	2,736,000		3,010,000
J013 Junior Clerk (BPS-11)	35	35	6,072,000		6,679,000
B057 Bailiff (BPS-06)	3	3	1,332,000		1,465,000
D112 Driver (BPS-06)	2	2	312,000		343,000
P081 Process Server (BPS-05)	5	5	1,608,000		1,769,000
C057 Chowkidar (BPS-03)	4	4	1,212,000		1,333,000
N005 Naib Qasid (BPS-03)	21	21	3,636,000		4,000,000
S162 Sweeper (BPS-03)	3	3	876,000		964,000
A012 TOTAL ALLOWANCES			<u>60,649,000</u>	<u>60,649,000</u>	<u>66,836,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>59,779,000</u>	<u>59,779,000</u>	<u>65,759,000</u>
A01202 House Rent Allowance			3,223,000	3,223,000	3,545,000
A01203 Conveyance Allowance			3,156,000	3,156,000	3,472,000
A01207 Washing Allowance			346,000	346,000	381,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SH4015 Civil Courts (Civil Judges) Shangla					
A01208 Dress Allowance			346,000	346,000	381,000
A0120D Integrated Allowance			208,000	208,000	229,000
A0120K Special Judicial Allowance			7,398,000	7,398,000	8,138,000
A01217 Medical Allowance			1,707,000	1,707,000	1,878,000
A0121T Adhoc Relief Allowance 2013			269,000	269,000	296,000
A01224 Entertainment Allowance			12,000	12,000	13,000
A01226 Computer Allowance			241,000	241,000	265,000
A0122C Adhoc Relief Allowance - 2015			184,000	184,000	202,000
A0122S Utility Allowance			28,000	28,000	31,000
A01233 Unattractive Area Allowance			<u>1,248,000</u>	<u>1,248,000</u>	<u>1,373,000</u>
001 Unattractive Area Allowance			1,248,000	1,248,000	1,373,000
A01241 Utility allowance for electricity			10,135,000	10,135,000	11,149,000
A01248 Judicial Allowance			9,097,000	9,097,000	10,007,000
A0124H Special Allowance-2021			2,423,000	2,423,000	2,665,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			3,006,000	3,006,000	3,307,000
A0124R Adhoc Relief Allowance 2022			3,625,000	3,625,000	3,988,000
A0124X Adhoc Relief Allowance 2023			12,793,000	12,793,000	14,072,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>870,000</u>	<u>870,000</u>	<u>1,077,000</u>
A01274 Medical Charges			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Medical Charges			800,000	800,000	1,000,000
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>5,115,000</u>	<u>5,115,000</u>	<u>5,083,000</u>
A032 TOTAL COMMUNICATIONS			<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
A03202 Telephone and Trunk Call			350,000	350,000	434,000
A033 TOTAL UTILITIES			<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
A03303 Electricity			<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
001 Electricity			350,000	350,000	434,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SH4015 Civil Courts (Civil Judges) Shangla					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,700,000</u>	<u>2,700,000</u>	<u>2,700,000</u>
A03805 Travelling Allowance			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Travelling Allowance			1,200,000	1,200,000	1,200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,500,000	1,500,000
A039 TOTAL GENERAL			<u>1,715,000</u>	<u>1,715,000</u>	<u>1,515,000</u>
A03901 Stationery			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001 Stationery			1,200,000	1,200,000	1,000,000
A03902 Printing and Publication			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
001 Printing and publication			190,000	190,000	190,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03906 Uniforms and Protective Clothing			25,000	25,000	25,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A041 TOTAL PENSION			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A04114 Superannuation Encashment of L.P.R			150,000	150,000	150,000
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>2,550,000</u>	<u>2,550,000</u>	<u>1,401,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SH4015 Civil Courts (Civil Judges) Shangla					
A092 TOTAL COMPUTER EQUIPMENT			<u>1,050,000</u>	<u>1,050,000</u>	<u>800,000</u>
A09201 Hardware			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
001 Hardware			500,000	500,000	100,000
A09202 Software			<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
001 Software			50,000	50,000	200,000
A09203 I.T. Equipment			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
003 I.T. Equipment			500,000	500,000	500,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
A09601 Plant and Machinery			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Plant and Machinery			1,000,000	1,000,000	500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
001 Furniture & Fixture			500,000	500,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,850,000</u>	<u>2,850,000</u>	<u>1,056,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001 Transport			300,000	300,000	372,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Machinery and Equipment			200,000	200,000	248,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SH4015 Civil Courts (Civil Judges) Shangla					
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13201 Furniture and Fixture			200,000	200,000	248,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>2,000,000</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>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>150,000</u>	<u>150,000</u>	<u>186,000</u>
A13701 Hardware			50,000	50,000	62,000
A13702 Software			50,000	50,000	62,000
A13703 I.T. Equipment			50,000	50,000	62,000
Civil Courts (Civil Judges) Shangla			109,307,000	109,307,000	116,318,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>15,251,000</u>	<u>15,251,000</u>	<u>17,024,000</u>
A011 TOTAL PAY	6	6	<u>5,400,000</u>	<u>5,400,000</u>	<u>5,940,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>5,400,000</u>	<u>5,400,000</u>	<u>5,940,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>5,400,000</u>	<u>5,400,000</u>	<u>5,940,000</u>
J013 Junior Clerk (BPS-11)	1	1	900,000		990,000
B057 Bailiff (BPS-06)	1	1	900,000		990,000
P081 Process Server (BPS-05)	4	4	3,600,000		3,960,000
A012 TOTAL ALLOWANCES			<u>9,851,000</u>	<u>9,851,000</u>	<u>11,084,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,315,000</u>	<u>9,315,000</u>	<u>10,244,000</u>
A01202 House Rent Allowance			548,000	548,000	603,000
A01203 Conveyance Allowance			502,000	502,000	552,000
A01207 Washing Allowance			173,000	173,000	190,000
A01208 Dress Allowance			173,000	173,000	190,000
A0120D Integrated Allowance			104,000	104,000	114,000
A01217 Medical Allowance			334,000	334,000	367,000
A0121T Adhoc Relief Allowance 2013			61,000	61,000	67,000
A0122C Adhoc Relief Allowance - 2015			42,000	42,000	46,000
A01233 Unattractive Area Allowance			<u>229,000</u>	<u>229,000</u>	<u>252,000</u>
001 Unattractive Area Allowance			229,000	229,000	252,000
A01241 Utility allowance for electricity			1,508,000	1,508,000	1,659,000
A01248 Judicial Allowance			1,483,000	1,483,000	1,631,000
A0124H Special Allowance-2021			173,000	173,000	190,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			660,000	660,000	726,000
A0124R Adhoc Relief Allowance 2022			660,000	660,000	726,000
A0124X Adhoc Relief Allowance 2023			2,331,000	2,331,000	2,564,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>536,000</u>	<u>536,000</u>	<u>840,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SH4002 Process Serving Establishment for Subordinate Judges Courts, Shangla.					
A01274 Medical Charges			<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
001 Medical Charges			500,000	500,000	800,000
A01278 Leave Salary			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001 Leave Salary			36,000	36,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>548,000</u>	<u>548,000</u>	<u>548,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>548,000</u>	<u>548,000</u>	<u>548,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>448,000</u>	<u>448,000</u>	<u>448,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			448,000	448,000	448,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>66,000</u>
A130 TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>66,000</u>
A13001 Transport			<u>53,000</u>	<u>53,000</u>	<u>66,000</u>
001 Transport			53,000	53,000	66,000
Process Serving Establishment for Subordinate Judges Courts, Shangla.			15,852,000	15,852,000	17,638,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SH4001 District Attorney, Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,650,000</u>	<u>11,650,000</u>	<u>12,803,000</u>
A011 TOTAL PAY	16	16	<u>5,856,000</u>	<u>5,856,000</u>	<u>6,442,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,056,000</u>	<u>3,056,000</u>	<u>3,362,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,056,000</u>	<u>3,056,000</u>	<u>3,362,000</u>
D570 District Attorney (BPS-19)	1	1	840,000		924,000
D571 Deputy District Attorney (BPS-18)	1	1	816,000		898,000
A728 Assistant District Attorney (BPS-17)	1	1	500,000		550,000
C082 Computer Operator (BPS-16)	2	2	900,000		990,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,800,000</u>	<u>2,800,000</u>	<u>3,080,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,800,000</u>	<u>2,800,000</u>	<u>3,080,000</u>
S035 Senior Clerk (BPS-14)	1	1	400,000		440,000
J013 Junior Clerk (BPS-11)	3	3	800,000		880,000
D112 Driver (BPS-06)	1	1	300,000		330,000
C057 Chowkidar (BPS-03)	2	2	400,000		440,000
N005 Naib Qasid (BPS-03)	4	4	900,000		990,000
A012 TOTAL ALLOWANCES			<u>5,794,000</u>	<u>5,794,000</u>	<u>6,361,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,560,000</u>	<u>5,560,000</u>	<u>6,114,000</u>
A01202 House Rent Allowance			535,000	535,000	589,000
A01203 Conveyance Allowance			364,000	364,000	400,000
A01207 Washing Allowance			74,000	74,000	81,000
A01208 Dress Allowance			74,000	74,000	81,000
A0120D Integrated Allowance			44,000	44,000	48,000
A01217 Medical Allowance			250,000	250,000	275,000
A0121T Adhoc Relief Allowance 2013			62,000	62,000	68,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			37,000	37,000	41,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SH4001 District Attorney, Shangla					
A0122C Adhoc Relief Allowance - 2015			43,000	43,000	47,000
A0122N Special Conveyance Allowance to Disbalded Employees			12,000	12,000	13,000
A01233 Unattractive Area Allowance			<u>173,000</u>	<u>173,000</u>	<u>190,000</u>
001 Unattractive Area Allowance			173,000	173,000	190,000
A01239 Special allowance			<u>247,000</u>	<u>247,000</u>	<u>272,000</u>
001 Special Allowance			247,000	247,000	272,000
A0124H Special Allowance-2021			363,000	363,000	399,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			540,000	540,000	594,000
A0124R Adhoc Relief Allowance 2022			540,000	540,000	594,000
A0124X Adhoc Relief Allowance 2023			1,862,000	1,862,000	2,048,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>234,000</u>	<u>234,000</u>	<u>247,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A01278 Leave Salary			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
001 Leave Salary			134,000	134,000	147,000
A03 TOTAL OPERATING EXPENSES			<u>1,478,000</u>	<u>1,478,000</u>	<u>893,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>117,000</u>
A03201 Postage and Telegraph			20,000	20,000	30,000
A03202 Telephone and Trunk Call			70,000	70,000	87,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Electricity			200,000	200,000	248,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03603 Registration			2,000	2,000	1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SH4001 District Attorney, Shangla					
A038 TOTAL TRAVEL & TRANSPORTATION			924,000	924,000	335,000
A03805 Travelling Allowance			500,000	500,000	150,000
001 Travelling Allowance			500,000	500,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	180,000
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	180,000
A03808 Conveyance Charges			24,000	24,000	5,000
001 Conveyance Charges			24,000	24,000	5,000
A039 TOTAL GENERAL			262,000	262,000	192,000
A03901 Stationery			100,000	100,000	100,000
001 Stationery			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			60,000	60,000	40,000
A03907 Advertising & Publicity			2,000	2,000	2,000
001 Advertising and Publicity			2,000	2,000	2,000
A03970 Others			100,000	100,000	50,000
001 Others			100,000	100,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,000	500,000
A041 TOTAL PENSION			1,000	1,000	500,000
A04114 Superannuation Encashment of L.P.R			1,000	1,000	500,000
A09 TOTAL PHYSICAL ASSETS			6,000	6,000	3,000
A092 TOTAL COMPUTER EQUIPMENT			2,000	2,000	1,000
A09201 Hardware			2,000	2,000	1,000
001 Hardware			2,000	2,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			2,000	2,000	1,000
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SH4001 District Attorney, Shangla					
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>350,000</u>	<u>350,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>60,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>60,000</u>
001 Transport			300,000	300,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
001 Machinery and Equipment			40,000	40,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	10,000	20,000
District Attorney, Shangla			13,485,000	13,485,000	14,299,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>152,456,000</u>	<u>152,456,000</u>	<u>167,823,000</u>
A011	TOTAL PAY		<u>107</u>	<u>107</u>	<u>61,351,000</u>	<u>61,351,000</u>	<u>67,486,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>31</u>	<u>31</u>	<u>35,557,000</u>	<u>35,557,000</u>	<u>39,112,000</u>
A01101	Total Basic Pay Of Officer		<u>31</u>	<u>31</u>	<u>35,016,000</u>	<u>35,016,000</u>	<u>38,517,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	3,480,000		3,828,000
A014	Additional District And Session Judge	(BPS-20)	7	7	14,064,000		15,470,000
S166	Superintendent	(BPS-17)	1	1	2,136,000		2,350,000
A057	Assistant	(BPS-16)	6	6	5,592,000		6,151,000
C082	Computer Operator	(BPS-16)	10	10	6,060,000		6,666,000
S061	Senior Scale Stenographer	(BPS-16)	6	6	3,684,000		4,052,000
A01102	Personal pay				519,000	519,000	571,000
A01105	Qualification Pay				22,000	22,000	24,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>76</u>	<u>76</u>	<u>25,794,000</u>	<u>25,794,000</u>	<u>28,374,000</u>
A01151	Total Basic Pay Other Staff		<u>76</u>	<u>76</u>	<u>25,780,000</u>	<u>25,780,000</u>	<u>28,359,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	528,000		581,000
S035	Senior Clerk	(BPS-14)	8	8	3,500,000		3,850,000
S114	Steno Typist	(BPS-14)	6	6	1,812,000		1,993,000
J013	Junior Clerk	(BPS-11)	28	28	7,956,000		8,752,000
P022	Pesh Imam	(BPS-09)	1	1	372,000		409,000
D112	Driver	(BPS-06)	9	9	2,600,000		2,860,000
D006	Daftari	(BPS-04)	2	2	600,000		660,000
C057	Chowkidar	(BPS-03)	4	4	1,836,000		2,020,000
M010	Mali	(BPS-03)	2	2	588,000		647,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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	3,900,000		4,290,000
S162	Sweeper	(BPS-03)	6	6	2,088,000		2,297,000
A01152	Personal pay				14,000	14,000	15,000
A012	TOTAL ALLOWANCES				91,105,000	91,105,000	100,337,000
A012-1	TOTAL REGULAR ALLOWANCES				90,235,000	90,235,000	99,260,000
A01201	Senior Post Allowance				125,000	125,000	138,000
A01202	House Rent Allowance				4,207,000	4,207,000	4,628,000
A01203	Conveyance Allowance				3,691,000	3,691,000	4,060,000
A01207	Washing Allowance				435,000	435,000	479,000
A01208	Dress Allowance				435,000	435,000	479,000
A0120D	Integrated Allowance				261,000	261,000	287,000
A0120K	Special Judicial Allowance				19,284,000	19,284,000	21,212,000
A01217	Medical Allowance				2,248,000	2,248,000	2,473,000
A0121T	Adhoc Relief Allowance 2013				548,000	548,000	603,000
A01224	Entertainment Allowance				61,000	61,000	67,000
A01226	Computer Allowance				185,000	185,000	204,000
A0122C	Adhoc Relief Allowance - 2015				366,000	366,000	403,000
A01233	Unattractive Area Allowance				4,000	4,000	4,000
001	Unattractive Area Allowance				4,000	4,000	4,000
A01241	Utility allowance for electricity				13,849,000	13,849,000	15,234,000
A01248	Judicial Allowance				11,599,000	11,599,000	12,759,000
A0124H	Special Allowance-2021				2,874,000	2,874,000	3,161,000
A0124L	Weather Allowance				334,000	334,000	367,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,127,000	4,127,000	4,540,000
A0124R	Adhoc Relief Allowance 2022				5,840,000	5,840,000	6,424,000
A0124X	Adhoc Relief Allowance 2023				19,742,000	19,742,000	21,716,000
A01270	Other				20,000	20,000	22,000
001	Others				20,000	20,000	22,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				870,000	870,000	1,077,000
A01274	Medical Charges				800,000	800,000	1,000,000
001	Medical Charges				800,000	800,000	1,000,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>14,675,000</u>	<u>14,675,000</u>	<u>13,306,000</u>
A032 TOTAL COMMUNICATIONS			<u>620,000</u>	<u>620,000</u>	<u>757,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			570,000	570,000	707,000
A033 TOTAL UTILITIES			<u>4,133,000</u>	<u>4,133,000</u>	<u>5,125,000</u>
A03301 Gas			967,000	967,000	1,199,000
A03303 Electricity			<u>3,166,000</u>	<u>3,166,000</u>	<u>3,926,000</u>
001 Electricity			3,166,000	3,166,000	3,926,000
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03670 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,152,000</u>	<u>7,152,000</u>	<u>4,854,000</u>
A03801 Training - domestic			<u>620,000</u>	<u>620,000</u>	<u>620,000</u>
003 Others			620,000	620,000	620,000
A03805 Travelling Allowance			<u>1,184,000</u>	<u>1,184,000</u>	<u>1,184,000</u>
001 Travelling Allowance			1,184,000	1,184,000	1,184,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,298,000</u>	<u>5,298,000</u>	<u>3,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			5,298,000	5,298,000	3,000,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>2,750,000</u>	<u>2,750,000</u>	<u>2,550,000</u>
A03901 Stationery			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001 Stationery			1,200,000	1,200,000	1,000,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A03902 Printing and Publication			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Printing and publication			500,000	500,000	500,000
A03905 Newspapers Periodicals and Books			100,000	100,000	100,000
A03906 Uniforms and Protective Clothing			200,000	200,000	200,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	200,000	200,000
A03919 Payments to Other for Service Rendered			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Payments to Others for Service Rendered			50,000	50,000	50,000
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Others			500,000	500,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A041 TOTAL PENSION			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A04114 Superannuation Encashment of L.P.R			4,000,000	4,000,000	4,000,000
A06 TOTAL TRANSFERS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A06301 Entertainments & Gifts			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Entertainment & Gifts			300,000	300,000	300,000
A09 TOTAL PHYSICAL ASSETS			<u>2,350,000</u>	<u>2,350,000</u>	<u>2,701,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,650,000</u>	<u>1,650,000</u>	<u>2,100,000</u>
A09201 Hardware			<u>500,000</u>	<u>500,000</u>	<u>1,500,000</u>
001 Hardware			500,000	500,000	1,500,000
A09202 Software			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Software			150,000	150,000	100,000
A09203 I.T. Equipment			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
003 I.T. Equipment			1,000,000	1,000,000	500,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Plant and Machinery			500,000	500,000	500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Furniture & Fixture			200,000	200,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>9,330,000</u>	<u>9,330,000</u>	<u>5,769,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001 Transport			500,000	500,000	620,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>580,000</u>	<u>580,000</u>	<u>719,000</u>
A13101 Machinery and Equipment			<u>580,000</u>	<u>580,000</u>	<u>719,000</u>
001 Machinery and Equipment			580,000	580,000	719,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
A13201 Furniture and Fixture			150,000	150,000	186,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>7,500,000</u>	<u>7,500,000</u>	<u>3,500,000</u>
A13301 Office Buildings			<u>5,000,000</u>	<u>5,000,000</u>	<u>2,500,000</u>
001 Office Buildings			5,000,000	5,000,000	2,500,000
A13302 Residential Buildings			<u>2,500,000</u>	<u>2,500,000</u>	<u>1,000,000</u>
001 Residential Buildings			2,500,000	2,500,000	1,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>600,000</u>	<u>600,000</u>	<u>744,000</u>
A13701 Hardware			200,000	200,000	248,000
A13702 Software			200,000	200,000	248,000
A13703 I.T. Equipment			200,000	200,000	248,000
Session Courts (District & Session Judges) Swabi			183,111,000	183,111,000	193,899,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>185,674,000</u>	<u>185,674,000</u>	<u>204,363,000</u>
A011	TOTAL PAY		<u>165</u>	<u>165</u>	<u>72,668,000</u>	<u>72,668,000</u>	<u>79,933,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>40</u>	<u>40</u>	<u>29,548,000</u>	<u>29,548,000</u>	<u>32,502,000</u>
A01101	Total Basic Pay Of Officer		<u>40</u>	<u>40</u>	<u>29,504,000</u>	<u>29,504,000</u>	<u>32,454,000</u>
S034	Senior Civil Judge	(BPS-19)	1	1	1,764,000		1,940,000
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	3	3	3,588,000		3,947,000
C061	Civil Judge	(BPS-18)	16	16	15,000,000		16,500,000
A057	Assistant	(BPS-16)	1	1	1,152,000		1,267,000
C082	Computer Operator	(BPS-16)	19	19	8,000,000		8,800,000
A01102	Personal pay				44,000	44,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>125</u>	<u>125</u>	<u>43,120,000</u>	<u>43,120,000</u>	<u>47,431,000</u>
A01151	Total Basic Pay Other Staff		<u>125</u>	<u>125</u>	<u>43,116,000</u>	<u>43,116,000</u>	<u>47,427,000</u>
S035	Senior Clerk	(BPS-14)	20	20	7,332,000		8,065,000
S114	Steno Typist	(BPS-14)	2	2	552,000		607,000
S115	Stenographer	(BPS-14)	13	13	5,160,000		5,676,000
J013	Junior Clerk	(BPS-11)	35	35	12,000,000		13,200,000
B057	Bailiff	(BPS-06)	5	5	2,244,000		2,468,000
D112	Driver	(BPS-06)	4	4	756,000		832,000
P081	Process Server	(BPS-05)	11	11	4,584,000		5,042,000
C057	Chowkidar	(BPS-03)	9	9	3,588,000		3,947,000
N005	Naib Qasid	(BPS-03)	18	18	4,332,000		4,765,000
S162	Sweeper	(BPS-03)	7	7	2,256,000		2,482,000
W012	Water Carrier	(BPS-03)	1	1	312,000		343,000
A01152	Personal pay				4,000	4,000	4,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>113,006,000</u>	<u>113,006,000</u>	<u>124,430,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>112,136,000</u>	<u>112,136,000</u>	<u>123,353,000</u>
A01202 House Rent Allowance			5,192,000	5,192,000	5,711,000
A01203 Conveyance Allowance			5,358,000	5,358,000	5,894,000
A01207 Washing Allowance			676,000	676,000	744,000
A01208 Dress Allowance			676,000	676,000	744,000
A0120D Integrated Allowance			405,000	405,000	446,000
A0120K Special Judicial Allowance			20,824,000	20,824,000	22,906,000
A0120Q Fixed Daily Allowance			12,000	12,000	13,000
A01210 Risk Allowance			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001 Risk Allowance			36,000	36,000	40,000
A01217 Medical Allowance			3,018,000	3,018,000	3,320,000
A0121T Adhoc Relief Allowance 2013			548,000	548,000	603,000
A01224 Entertainment Allowance			25,000	25,000	28,000
A01226 Computer Allowance			335,000	335,000	369,000
A0122C Adhoc Relief Allowance - 2015			373,000	373,000	410,000
A0122N Special Conveyance Allowance to Disbalded Employees			148,000	148,000	163,000
A01233 Unattractive Area Allowance			<u>88,000</u>	<u>88,000</u>	<u>97,000</u>
001 Unattractive Area Allowance			88,000	88,000	97,000
A01239 Special allowance			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Special Allowance			10,000	10,000	11,000
A01241 Utility allowance for electricity			17,900,000	17,900,000	19,690,000
A01248 Judicial Allowance			15,555,000	15,555,000	17,111,000
A0124F Adhoc Relief Allowance-2021			19,000	19,000	21,000
A0124H Special Allowance-2021			3,570,000	3,570,000	3,927,000
A0124L Weather Allowance			666,000	666,000	733,000
A0124N Disparity Reduction Allowance 2022- 15%			5,306,000	5,306,000	5,837,000
A0124R Adhoc Relief Allowance 2022			6,821,000	6,821,000	7,503,000
A0124T Special Allowance - 2022			392,000	392,000	431,000
A0124X Adhoc Relief Allowance 2023			24,152,000	24,152,000	26,567,000
A01270 Other			<u>31,000</u>	<u>31,000</u>	<u>34,000</u>
001 Others			31,000	31,000	34,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>870,000</u>	<u>870,000</u>	<u>1,077,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SU4012 Civil Courts (Civil Judges) Swabi					
A01274 Medical Charges			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Medical Charges			800,000	800,000	1,000,000
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>6,198,000</u>	<u>6,198,000</u>	<u>6,723,000</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>250,000</u>	<u>298,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			200,000	200,000	248,000
A033 TOTAL UTILITIES			<u>1,989,000</u>	<u>1,989,000</u>	<u>2,466,000</u>
A03303 Electricity			<u>1,989,000</u>	<u>1,989,000</u>	<u>2,466,000</u>
001 Electricity			1,989,000	1,989,000	2,466,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,978,000</u>	<u>1,978,000</u>	<u>1,978,000</u>
A03805 Travelling Allowance			<u>441,000</u>	<u>441,000</u>	<u>441,000</u>
001 Travelling Allowance			441,000	441,000	441,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,500,000	1,500,000
A03808 Conveyance Charges			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
001 Conveyance Charges			37,000	37,000	37,000
A039 TOTAL GENERAL			<u>1,981,000</u>	<u>1,981,000</u>	<u>1,981,000</u>
A03901 Stationery			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Stationery			800,000	800,000	800,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Printing and publication			200,000	200,000	200,000
A03905 Newspapers Periodicals and Books			200,000	200,000	200,000
A03906 Uniforms and Protective Clothing			150,000	150,000	150,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			150,000	150,000	150,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SU4012 Civil Courts (Civil Judges) Swabi					
A03919 Payments to Other for Service Rendered			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Payments to Others for Service Rendered			50,000	50,000	50,000
A03970 Others			<u>431,000</u>	<u>431,000</u>	<u>431,000</u>
001 Others			431,000	431,000	431,000
A09 TOTAL PHYSICAL ASSETS			<u>3,100,000</u>	<u>3,100,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,300,000</u>	<u>2,300,000</u>	<u>3,000</u>
A09201 Hardware			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 Hardware			200,000	200,000	1,000
A09202 Software			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Software			100,000	100,000	1,000
A09203 I.T. Equipment			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
003 I.T. Equipment			2,000,000	2,000,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Plant and Machinery			500,000	500,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
001 Furniture & Fixture			300,000	300,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,450,000</u>	<u>3,450,000</u>	<u>1,800,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001 Transport			500,000	500,000	620,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SU4012 Civil Courts (Civil Judges) Swabi					
A13101 Machinery and Equipment			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
001 Machinery and Equipment			400,000	400,000	496,000
A132 TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A13201 Furniture and Fixture			300,000	300,000	372,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>2,000,000</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>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>250,000</u>	<u>250,000</u>	<u>310,000</u>
A13701 Hardware			200,000	200,000	248,000
A13702 Software			10,000	10,000	12,000
A13703 I.T. Equipment			40,000	40,000	50,000
Civil Courts (Civil Judges) Swabi			198,422,000	198,422,000	212,891,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SU4241 Process Serving Establishment for Subordinate Judges Courts, Swabi.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,511,000</u>	<u>17,511,000</u>	<u>19,515,000</u>
A011 TOTAL PAY	30	30	<u>7,640,000</u>	<u>7,640,000</u>	<u>8,405,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>876,000</u>	<u>876,000</u>	<u>964,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>876,000</u>	<u>876,000</u>	<u>964,000</u>
A057 Assistant (BPS-16)	1	1	876,000		964,000
A011-2 TOTAL PAY OF OTHER STAFF	29	29	<u>6,764,000</u>	<u>6,764,000</u>	<u>7,441,000</u>
A01151 Total Basic Pay Other Staff	29	29	<u>6,764,000</u>	<u>6,764,000</u>	<u>7,441,000</u>
J013 Junior Clerk (BPS-11)	4	4	1,968,000		2,165,000
B057 Bailiff (BPS-06)	5	5	1,596,000		1,756,000
P081 Process Server (BPS-05)	20	20	3,200,000		3,520,000
A012 TOTAL ALLOWANCES			<u>9,871,000</u>	<u>9,871,000</u>	<u>11,110,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,335,000</u>	<u>9,335,000</u>	<u>10,270,000</u>
A01202 House Rent Allowance			603,000	603,000	663,000
A01203 Conveyance Allowance			526,000	526,000	579,000
A01207 Washing Allowance			236,000	236,000	260,000
A01208 Dress Allowance			236,000	236,000	260,000
A0120D Integrated Allowance			141,000	141,000	155,000
A01217 Medical Allowance			390,000	390,000	429,000
A0121T Adhoc Relief Allowance 2013			50,000	50,000	55,000
A0122C Adhoc Relief Allowance - 2015			36,000	36,000	40,000
A01241 Utility allowance for electricity			1,611,000	1,611,000	1,772,000
A01248 Judicial Allowance			1,636,000	1,636,000	1,800,000
A0124H Special Allowance-2021			87,000	87,000	96,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			618,000	618,000	680,000
A0124R Adhoc Relief Allowance 2022			618,000	618,000	680,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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.					
A0124X Adhoc Relief Allowance 2023			2,213,000	2,213,000	2,434,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>536,000</u>	<u>536,000</u>	<u>840,000</u>
A01274 Medical Charges			<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
001 Medical Charges			500,000	500,000	800,000
A01278 Leave Salary			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001 Leave Salary			36,000	36,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>2,220,000</u>	<u>2,220,000</u>	<u>2,220,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,220,000</u>	<u>2,220,000</u>	<u>2,220,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,200,000	2,200,000	2,200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Transport			200,000	200,000	248,000
Process Serving Establishment for Subordinate Judges Courts, Swabi.			19,931,000	19,931,000	21,983,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SU4247 District Attorney, Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,393,000</u>	<u>14,393,000</u>	<u>15,815,000</u>
A011 TOTAL PAY	18	18	<u>7,188,000</u>	<u>7,188,000</u>	<u>7,908,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,804,000</u>	<u>3,804,000</u>	<u>4,185,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,804,000</u>	<u>3,804,000</u>	<u>4,185,000</u>
D570 District Attorney (BPS-19)	1	1	900,000		990,000
D571 Deputy District Attorney (BPS-18)	1	1	864,000		950,000
A728 Assistant District Attorney (BPS-17)	1	1	516,000		568,000
S166 Superintendent (BPS-17)	1	1	588,000		647,000
C082 Computer Operator (BPS-16)	2	2	936,000		1,030,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>3,384,000</u>	<u>3,384,000</u>	<u>3,723,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>3,384,000</u>	<u>3,384,000</u>	<u>3,723,000</u>
S035 Senior Clerk (BPS-14)	1	1	648,000		713,000
J013 Junior Clerk (BPS-11)	3	3	804,000		884,000
D112 Driver (BPS-06)	1	1	168,000		185,000
C057 Chowkidar (BPS-03)	2	2	468,000		515,000
N005 Naib Qasid (BPS-03)	4	4	996,000		1,096,000
S162 Sweeper (BPS-03)	1	1	300,000		330,000
A012 TOTAL ALLOWANCES			<u>7,205,000</u>	<u>7,205,000</u>	<u>7,907,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,871,000</u>	<u>6,871,000</u>	<u>7,560,000</u>
A01202 House Rent Allowance			704,000	704,000	774,000
A01203 Conveyance Allowance			505,000	505,000	556,000
A01207 Washing Allowance			99,000	99,000	109,000
A01208 Dress Allowance			99,000	99,000	109,000
A0120D Integrated Allowance			59,000	59,000	65,000
A01217 Medical Allowance			328,000	328,000	361,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SU4247 District Attorney, Swabi					
A0121T Adhoc Relief Allowance 2013			75,000	75,000	83,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			37,000	37,000	41,000
A0122C Adhoc Relief Allowance - 2015			54,000	54,000	59,000
A0122N Special Conveyance Allowance to Disbalded Employees			74,000	74,000	81,000
A01239 Special allowance			<u>247,000</u>	<u>247,000</u>	<u>272,000</u>
001 Special Allowance			247,000	247,000	272,000
A0124H Special Allowance-2021			481,000	481,000	529,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			695,000	695,000	765,000
A0124R Adhoc Relief Allowance 2022			695,000	695,000	765,000
A0124X Adhoc Relief Allowance 2023			2,379,000	2,379,000	2,617,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>334,000</u>	<u>334,000</u>	<u>347,000</u>
A01274 Medical Charges			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Medical Charges			200,000	200,000	200,000
A01278 Leave Salary			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
001 Leave Salary			134,000	134,000	147,000
A03 TOTAL OPERATING EXPENSES			<u>1,218,000</u>	<u>1,218,000</u>	<u>1,344,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>104,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			60,000	60,000	74,000
A033 TOTAL UTILITIES			<u>547,000</u>	<u>547,000</u>	<u>678,000</u>
A03301 Gas			47,000	47,000	58,000
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001 Electricity			500,000	500,000	620,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03603 Registration			2,000	2,000	1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SU4247 District Attorney, Swabi					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>384,000</u>	<u>384,000</u>	<u>330,000</u>
A03805 Travelling Allowance			<u>134,000</u>	<u>134,000</u>	<u>150,000</u>
001 Travelling Allowance			134,000	134,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	180,000
A039 TOTAL GENERAL			<u>195,000</u>	<u>195,000</u>	<u>231,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>100,000</u>
001 Stationery			60,000	60,000	100,000
A03902 Printing and Publication			<u>33,000</u>	<u>33,000</u>	<u>30,000</u>
001 Printing and publication			33,000	33,000	30,000
A03905 Newspapers Periodicals and Books			30,000	30,000	40,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity			10,000	10,000	10,000
A03917 Law Charges			2,000	2,000	1,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001 Others			60,000	60,000	50,000
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>9,000</u>	<u>9,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</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>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>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SU4247 District Attorney, Swabi					
003 I.T. Equipment			2,000	2,000	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>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>191,000</u>	<u>191,000</u>	<u>121,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001 Transport			100,000	100,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001 Machinery and Equipment			30,000	30,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			30,000	30,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>31,000</u>	<u>31,000</u>	<u>21,000</u>
A13701 Hardware			30,000	30,000	20,000
A13702 Software			1,000	1,000	1,000

**NC21015 (011)
ADMINISTRATION OF JUSTICE**

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SU4247 District Attorney, Swabi					
District Attorney, Swabi			15,812,000	15,812,000	17,286,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>164,153,000</u>	<u>164,153,000</u>	<u>180,687,000</u>
A011	TOTAL PAY		116	116	<u>62,704,000</u>	<u>62,704,000</u>	<u>68,973,000</u>
A011-1	TOTAL PAY OF OFFICERS		40	40	<u>38,184,000</u>	<u>38,184,000</u>	<u>42,002,000</u>
A01101	Total Basic Pay Of Officer		<u>40</u>	<u>40</u>	<u>37,704,000</u>	<u>37,704,000</u>	<u>41,474,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	2,592,000		2,851,000
A014	Additional District And Session Judge	(BPS-20)	8	8	18,000,000		19,800,000
P084	Programmer	(BPS-17)	1	1	684,000		752,000
S166	Superintendent	(BPS-17)	1	1	1,452,000		1,597,000
A057	Assistant	(BPS-16)	9	9	4,596,000		5,056,000
C082	Computer Operator	(BPS-16)	13	13	6,072,000		6,679,000
S061	Senior Scale Stenographer	(BPS-16)	7	7	4,308,000		4,739,000
A01102	Personal pay				480,000	480,000	528,000
A011-2	TOTAL PAY OF OTHER STAFF		76	76	<u>24,520,000</u>	<u>24,520,000</u>	<u>26,971,000</u>
A01151	Total Basic Pay Other Staff		<u>76</u>	<u>76</u>	<u>24,476,000</u>	<u>24,476,000</u>	<u>26,923,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	540,000		594,000
J024	Junior Scale Stenographer	(BPS-14)	4	4	1,092,000		1,201,000
S035	Senior Clerk	(BPS-14)	8	8	3,312,000		3,643,000
S115	Stenographer	(BPS-14)	1	1	180,000		198,000
F219	Female Support Assistant	(BPS-11)	1	1	180,000		198,000
J013	Junior Clerk	(BPS-11)	26	26	8,600,000		9,460,000
B057	Bailiff	(BPS-06)	1	1	180,000		198,000
D112	Driver	(BPS-06)	10	10	1,812,000		1,993,000
D006	Daftari	(BPS-04)	2	2	924,000		1,016,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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						
C057	Chowkidar	(BPS-03)	6	6	2,604,000		2,864,000
M010	Mali	(BPS-03)	1	1	216,000		238,000
N005	Naib Qasid	(BPS-03)	14	14	4,488,000		4,937,000
S162	Sweeper	(BPS-03)	1	1	348,000		383,000
A01152	Personal pay				44,000	44,000	48,000
A012	TOTAL ALLOWANCES				<u>101,449,000</u>	<u>101,449,000</u>	<u>111,714,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>100,299,000</u>	<u>100,299,000</u>	<u>110,329,000</u>
A01201	Senior Post Allowance				138,000	138,000	152,000
A01202	House Rent Allowance				4,202,000	4,202,000	4,622,000
A01203	Conveyance Allowance				3,762,000	3,762,000	4,138,000
A01207	Washing Allowance				457,000	457,000	503,000
A01208	Dress Allowance				457,000	457,000	503,000
A0120D	Integrated Allowance				274,000	274,000	301,000
A0120K	Special Judicial Allowance				23,613,000	23,613,000	25,974,000
A01217	Medical Allowance				2,344,000	2,344,000	2,578,000
A0121T	Adhoc Relief Allowance 2013				605,000	605,000	666,000
A01224	Entertainment Allowance				154,000	154,000	169,000
A01226	Computer Allowance				170,000	170,000	187,000
A0122C	Adhoc Relief Allowance - 2015				418,000	418,000	460,000
A0122N	Special Conveyance Allowance to Disbalded Employees				159,000	159,000	175,000
A01233	Unattractive Area Allowance				<u>1,629,000</u>	<u>1,629,000</u>	<u>1,792,000</u>
001	Unattractive Area Allowance				1,629,000	1,629,000	1,792,000
A01241	Utility allowance for electricity				14,653,000	14,653,000	16,118,000
A01248	Judicial Allowance				11,607,000	11,607,000	12,768,000
A0124H	Special Allowance-2021				2,857,000	2,857,000	3,143,000
A0124L	Weather Allowance				334,000	334,000	367,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,510,000	4,510,000	4,961,000
A0124R	Adhoc Relief Allowance 2022				6,265,000	6,265,000	6,892,000
A0124X	Adhoc Relief Allowance 2023				21,691,000	21,691,000	23,860,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,150,000</u>	<u>1,150,000</u>	<u>1,385,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A01274 Medical Charges			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Medical Charges			800,000	800,000	1,000,000
A01278 Leave Salary			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
001 Leave Salary			350,000	350,000	385,000
A03 TOTAL OPERATING EXPENSES			<u>17,570,000</u>	<u>17,570,000</u>	<u>13,790,000</u>
A032 TOTAL COMMUNICATIONS			<u>464,000</u>	<u>464,000</u>	<u>556,000</u>
A03201 Postage and Telegraph			80,000	80,000	80,000
A03202 Telephone and Trunk Call			384,000	384,000	476,000
A033 TOTAL UTILITIES			<u>4,450,000</u>	<u>4,450,000</u>	<u>5,518,000</u>
A03301 Gas			450,000	450,000	558,000
A03303 Electricity			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,960,000</u>
001 Electricity			4,000,000	4,000,000	4,960,000
A034 TOTAL OCCUPANCY COSTS			<u>941,000</u>	<u>941,000</u>	<u>1,000</u>
A03402 Rent for Office Building			941,000	941,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03670 Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			60,000	60,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,515,000</u>	<u>8,515,000</u>	<u>5,015,000</u>
A03805 Travelling Allowance			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Travelling Allowance			1,500,000	1,500,000	1,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>7,000,000</u>	<u>7,000,000</u>	<u>3,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			7,000,000	7,000,000	3,500,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A039 TOTAL GENERAL			<u>3,140,000</u>	<u>3,140,000</u>	<u>2,640,000</u>
A03901 Stationery			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
001 Stationery			2,000,000	2,000,000	1,500,000
A03902 Printing and Publication			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Printing and publication			500,000	500,000	500,000
A03905 Newspapers Periodicals and Books			200,000	200,000	200,000
A03906 Uniforms and Protective Clothing			100,000	100,000	100,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Advertising and Publicity			60,000	60,000	60,000
A03919 Payments to Other for Service Rendered			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Payments to Others for Service Rendered			30,000	30,000	30,000
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Others			250,000	250,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>960,000</u>	<u>960,000</u>	<u>960,000</u>
A041 TOTAL PENSION			<u>960,000</u>	<u>960,000</u>	<u>960,000</u>
A04106 Reimbursement of medical charges to pensioners			30,000	30,000	30,000
A04114 Superannuation Encashment of L.P.R			930,000	930,000	930,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	1,500,000
A06 TOTAL TRANSFERS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A06301 Entertainments & Gifts			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Entertainment & Gifts			150,000	150,000	150,000
A09 TOTAL PHYSICAL ASSETS			<u>3,873,000</u>	<u>3,873,000</u>	<u>3,101,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,873,000</u>	<u>1,873,000</u>	<u>1,400,000</u>
A09201 Hardware			<u>800,000</u>	<u>800,000</u>	<u>500,000</u>
001 Hardware			800,000	800,000	500,000
A09202 Software			<u>73,000</u>	<u>73,000</u>	<u>100,000</u>
001 Software			73,000	73,000	100,000
A09203 I.T. Equipment			<u>1,000,000</u>	<u>1,000,000</u>	<u>800,000</u>
003 I.T. Equipment			1,000,000	1,000,000	800,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>1,000,000</u>	<u>800,000</u>
A09601 Plant and Machinery			<u>1,000,000</u>	<u>1,000,000</u>	<u>800,000</u>
001 Plant and Machinery			1,000,000	1,000,000	800,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>900,000</u>
A09701 Furniture and fixtures			<u>1,000,000</u>	<u>1,000,000</u>	<u>900,000</u>
001 Furniture & Fixture			1,000,000	1,000,000	900,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,955,000</u>	<u>2,955,000</u>	<u>1,186,000</u>
A130 TOTAL TRANSPORT			<u>650,000</u>	<u>650,000</u>	<u>806,000</u>
A13001 Transport			<u>650,000</u>	<u>650,000</u>	<u>806,000</u>
001 Transport			650,000	650,000	806,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A131 TOTAL MACHINERY AND EQUIPMENT			85,000	85,000	105,000
A13101 Machinery and Equipment			85,000	85,000	105,000
001 Machinery and Equipment			85,000	85,000	105,000
A132 TOTAL FURNITURE AND FIXTURE			100,000	100,000	124,000
A13201 Furniture and Fixture			100,000	100,000	124,000
A133 TOTAL BUILDINGS AND STRUCTURE			2,000,000	2,000,000	2,000
A13301 Office Buildings			1,000,000	1,000,000	1,000
001 Office Buildings			1,000,000	1,000,000	1,000
A13302 Residential Buildings			1,000,000	1,000,000	1,000
001 Residential Buildings			1,000,000	1,000,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			120,000	120,000	149,000
A13701 Hardware			50,000	50,000	62,000
A13703 I.T. Equipment			70,000	70,000	87,000
Session Courts (District & Session Judges) Swat			191,161,000	191,161,000	201,374,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>294,237,000</u>	<u>294,237,000</u>	<u>323,782,000</u>
A011 TOTAL PAY	<u>277</u>	<u>277</u>	<u>115,832,000</u>	<u>115,832,000</u>	<u>127,415,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>70</u>	<u>70</u>	<u>41,516,000</u>	<u>41,516,000</u>	<u>45,667,000</u>
A01101 Total Basic Pay Of Officer	<u>70</u>	<u>70</u>	<u>41,516,000</u>	<u>41,516,000</u>	<u>45,667,000</u>
S034 Senior Civil Judge (BPS-19)	1	1	1,764,000		1,940,000
S295 Senior Civil Judge/Illaq Qazis/A.Illaq Qazis (BPS-19)	2	2	2,412,000		2,653,000
C061 Civil Judge (BPS-18)	33	33	23,000,000		25,300,000
A057 Assistant (BPS-16)	1	1	960,000		1,056,000
C082 Computer Operator (BPS-16)	33	33	13,380,000		14,718,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>207</u>	<u>207</u>	<u>74,316,000</u>	<u>74,316,000</u>	<u>81,748,000</u>
A01151 Total Basic Pay Other Staff	<u>207</u>	<u>207</u>	<u>74,284,000</u>	<u>74,284,000</u>	<u>81,713,000</u>
J024 Junior Scale Stenographer (BPS-14)	9	9	2,460,000		2,706,000
R010 Reader (BPS-14)	1	1	648,000		713,000
S035 Senior Clerk (BPS-14)	36	36	13,000,000		14,300,000
S114 Steno Typist (BPS-14)	16	16	7,848,000		8,633,000
S115 Stenographer (BPS-14)	1	1	204,000		224,000
J013 Junior Clerk (BPS-11)	67	67	27,000,000		29,700,000
B057 Bailiff (BPS-06)	5	5	1,260,000		1,386,000
D112 Driver (BPS-06)	4	4	1,092,000		1,201,000
P081 Process Server (BPS-05)	18	18	5,376,000		5,914,000
C057 Chowkidar (BPS-03)	12	12	4,680,000		5,148,000
N005 Naib Qasid (BPS-03)	27	27	7,620,000		8,382,000
S162 Sweeper (BPS-03)	11	11	3,096,000		3,406,000
A01152 Personal pay			32,000	32,000	35,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4037 Civil Courts (Civil Judges) Swat					
A012 TOTAL ALLOWANCES			<u>178,405,000</u>	<u>178,405,000</u>	<u>196,367,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>177,535,000</u>	<u>177,535,000</u>	<u>195,290,000</u>
A01202 House Rent Allowance			8,309,000	8,309,000	9,140,000
A01203 Conveyance Allowance			8,508,000	8,508,000	9,359,000
A01207 Washing Allowance			828,000	828,000	911,000
A01208 Dress Allowance			828,000	828,000	911,000
A0120D Integrated Allowance			497,000	497,000	547,000
A0120K Special Judicial Allowance			31,114,000	31,114,000	34,225,000
A01217 Medical Allowance			4,581,000	4,581,000	5,039,000
A0121T Adhoc Relief Allowance 2013			1,021,000	1,021,000	1,123,000
A01224 Entertainment Allowance			19,000	19,000	21,000
A01226 Computer Allowance			482,000	482,000	530,000
A0122C Adhoc Relief Allowance - 2015			697,000	697,000	767,000
A0122N Special Conveyance Allowance to Disbaled Employees			222,000	222,000	244,000
A01233 Unattractive Area Allowance			<u>3,331,000</u>	<u>3,331,000</u>	<u>3,664,000</u>
001 Unattractive Area Allowance			3,331,000	3,331,000	3,664,000
A01241 Utility allowance for electricity			27,217,000	27,217,000	29,939,000
A01248 Judicial Allowance			24,287,000	24,287,000	26,716,000
A0124H Special Allowance-2021			6,100,000	6,100,000	6,710,000
A0124L Weather Allowance			666,000	666,000	733,000
A0124N Disparity Reduction Allowance 2022- 15%			8,699,000	8,699,000	9,569,000
A0124R Adhoc Relief Allowance 2022			11,185,000	11,185,000	12,304,000
A0124X Adhoc Relief Allowance 2023			38,944,000	38,944,000	42,838,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>870,000</u>	<u>870,000</u>	<u>1,077,000</u>
A01274 Medical Charges			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Medical Charges			800,000	800,000	1,000,000
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>7,659,000</u>	<u>7,659,000</u>	<u>8,102,000</u>
A032 TOTAL COMMUNICATIONS			<u>316,000</u>	<u>316,000</u>	<u>386,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4037 Civil Courts (Civil Judges) Swat					
A03201 Postage and Telegraph			26,000	26,000	26,000
A03202 Telephone and Trunk Call			290,000	290,000	360,000
A033 TOTAL UTILITIES			<u>2,118,000</u>	<u>2,118,000</u>	<u>2,626,000</u>
A03301 Gas			118,000	118,000	146,000
A03303 Electricity			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,480,000</u>
001 Electricity			2,000,000	2,000,000	2,480,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03670 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,433,000</u>	<u>2,433,000</u>	<u>2,433,000</u>
A03805 Travelling Allowance			<u>875,000</u>	<u>875,000</u>	<u>875,000</u>
001 Travelling Allowance			875,000	875,000	875,000
A03806 Transportation of Goods			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
001 Transportation of Goods			47,000	47,000	47,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,496,000</u>	<u>1,496,000</u>	<u>1,496,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,496,000	1,496,000	1,496,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>2,782,000</u>	<u>2,782,000</u>	<u>2,647,000</u>
A03901 Stationery			<u>1,135,000</u>	<u>1,135,000</u>	<u>1,000,000</u>
001 Stationery			1,135,000	1,135,000	1,000,000
A03902 Printing and Publication			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Printing and publication			800,000	800,000	800,000
A03905 Newspapers Periodicals and Books			628,000	628,000	628,000
A03906 Uniforms and Protective Clothing			66,000	66,000	66,000
A03907 Advertising & Publicity			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
001 Advertising and Publicity			17,000	17,000	17,000
A03919 Payments to Other for Service Rendered			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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 Payments to Others for Service Rendered			10,000	10,000	10,000
A03970 Others			<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
001 Others			126,000	126,000	126,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,046,000</u>	<u>1,046,000</u>	<u>1,046,000</u>
A041 TOTAL PENSION			<u>1,046,000</u>	<u>1,046,000</u>	<u>1,046,000</u>
A04114 Superannuation Encashment of L.P.R			1,046,000	1,046,000	1,046,000
A06 TOTAL TRANSFERS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A06301 Entertainments & Gifts			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Entertainment & Gifts			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			<u>1,400,000</u>	<u>1,400,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>400,000</u>	<u>400,000</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>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 Software			200,000	200,000	1,000
A09203 I.T. Equipment			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
003 I.T. Equipment			100,000	100,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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 Plant and Machinery			500,000	500,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Furniture & Fixture			500,000	500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,618,000</u>	<u>2,618,000</u>	<u>768,000</u>
A130 TOTAL TRANSPORT			<u>179,000</u>	<u>179,000</u>	<u>222,000</u>
A13001 Transport			<u>179,000</u>	<u>179,000</u>	<u>222,000</u>
001 Transport			179,000	179,000	222,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>288,000</u>	<u>288,000</u>	<u>357,000</u>
A13101 Machinery and Equipment			<u>288,000</u>	<u>288,000</u>	<u>357,000</u>
001 Machinery and Equipment			288,000	288,000	357,000
A132 TOTAL FURNITURE AND FIXTURE			<u>51,000</u>	<u>51,000</u>	<u>63,000</u>
A13201 Furniture and Fixture			51,000	51,000	63,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>2,000,000</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>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>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13701 Hardware			50,000	50,000	62,000
A13703 I.T. Equipment			50,000	50,000	62,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4037 Civil Courts (Civil Judges) Swat					
Civil Courts (Civil Judges) Swat			306,962,000	306,962,000	333,706,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>45,592,000</u>	<u>45,592,000</u>	<u>50,401,000</u>
A011 TOTAL PAY	49	49	<u>19,236,000</u>	<u>19,236,000</u>	<u>21,160,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
A057 Assistant (BPS-16)	1	1	800,000		880,000
A011-2 TOTAL PAY OF OTHER STAFF	48	48	<u>18,436,000</u>	<u>18,436,000</u>	<u>20,280,000</u>
A01151 Total Basic Pay Other Staff	48	48	<u>18,420,000</u>	<u>18,420,000</u>	<u>20,262,000</u>
J013 Junior Clerk (BPS-11)	15	15	6,744,000		7,418,000
B057 Bailiff (BPS-06)	5	5	2,940,000		3,234,000
P081 Process Server (BPS-05)	28	28	8,736,000		9,610,000
A01152 Personal pay			16,000	16,000	18,000
A012 TOTAL ALLOWANCES			<u>26,356,000</u>	<u>26,356,000</u>	<u>29,241,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,820,000</u>	<u>25,820,000</u>	<u>28,401,000</u>
A01202 House Rent Allowance			1,535,000	1,535,000	1,689,000
A01203 Conveyance Allowance			1,382,000	1,382,000	1,520,000
A01207 Washing Allowance			519,000	519,000	571,000
A01208 Dress Allowance			519,000	519,000	571,000
A0120D Integrated Allowance			311,000	311,000	342,000
A01217 Medical Allowance			964,000	964,000	1,060,000
A0121T Adhoc Relief Allowance 2013			200,000	200,000	220,000
A0122C Adhoc Relief Allowance - 2015			139,000	139,000	153,000
A0122N Special Conveyance Allowance to Disbaled Employees			74,000	74,000	81,000
A01233 Unattractive Area Allowance			<u>649,000</u>	<u>649,000</u>	<u>714,000</u>
001 Unattractive Area Allowance			649,000	649,000	714,000
A01241 Utility allowance for electricity			4,178,000	4,178,000	4,596,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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.					
A01248 Judicial Allowance			4,227,000	4,227,000	4,650,000
A0124H Special Allowance-2021			433,000	433,000	476,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			1,861,000	1,861,000	2,047,000
A0124R Adhoc Relief Allowance 2022			1,861,000	1,861,000	2,047,000
A0124X Adhoc Relief Allowance 2023			6,634,000	6,634,000	7,297,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>536,000</u>	<u>536,000</u>	<u>840,000</u>
A01274 Medical Charges			<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
001 Medical Charges			500,000	500,000	800,000
A01278 Leave Salary			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001 Leave Salary			36,000	36,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>980,000</u>	<u>980,000</u>	<u>980,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>960,000</u>	<u>960,000</u>	<u>960,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	700,000
A03808 Conveyance Charges			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Conveyance Charges			60,000	60,000	60,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09203 I.T. Equipment					<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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.					
003 I.T. Equipment					1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Transport			200,000	200,000	248,000
Process Serving Establishment for Subordinate Judges Courts, Swat.			46,772,000	46,772,000	51,631,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4034 Anti-terrorism Court-I Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,176,000</u>	<u>25,176,000</u>	<u>28,084,000</u>
A011 TOTAL PAY	14	14	<u>9,656,000</u>	<u>9,656,000</u>	<u>10,622,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>6,752,000</u>	<u>6,752,000</u>	<u>7,428,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>6,684,000</u>	<u>6,684,000</u>	<u>7,353,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,848,000		2,033,000
S166 Superintendent (BPS-17)	1	1	516,000		568,000
A057 Assistant (BPS-16)	2	2	2,712,000		2,983,000
C082 Computer Operator (BPS-16)	1	1	840,000		924,000
S061 Senior Scale Stenographer (BPS-16)	1	1	768,000		845,000
A01102 Personal pay			68,000	68,000	75,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>2,904,000</u>	<u>2,904,000</u>	<u>3,194,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>2,904,000</u>	<u>2,904,000</u>	<u>3,194,000</u>
S035 Senior Clerk (BPS-14)	1	1	312,000		343,000
J013 Junior Clerk (BPS-11)	2	2	456,000		502,000
D112 Driver (BPS-06)	1	1	528,000		581,000
C057 Chowkidar (BPS-03)	1	1	432,000		475,000
N005 Naib Qasid (BPS-03)	2	2	744,000		818,000
S162 Sweeper (BPS-03)	1	1	432,000		475,000
A012 TOTAL ALLOWANCES			<u>15,520,000</u>	<u>15,520,000</u>	<u>17,462,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,350,000</u>	<u>15,350,000</u>	<u>16,885,000</u>
A01201 Senior Post Allowance			17,000	17,000	19,000
A01202 House Rent Allowance			668,000	668,000	735,000
A01203 Conveyance Allowance			505,000	505,000	556,000
A01207 Washing Allowance			49,000	49,000	54,000
A01208 Dress Allowance			49,000	49,000	54,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4034 Anti-terrorism Court-I Swat					
A0120D Integrated Allowance			30,000	30,000	33,000
A0120K Special Judicial Allowance			2,641,000	2,641,000	2,905,000
A01210 Risk Allowance			<u>902,000</u>	<u>902,000</u>	<u>992,000</u>
001 Risk Allowance			902,000	902,000	992,000
A01216 Qualification Allowance			1,071,000	1,071,000	1,178,000
A01217 Medical Allowance			265,000	265,000	292,000
A0121T Adhoc Relief Allowance 2013			102,000	102,000	112,000
A01224 Entertainment Allowance			9,000	9,000	10,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			71,000	71,000	78,000
A01233 Unattractive Area Allowance			<u>210,000</u>	<u>210,000</u>	<u>231,000</u>
001 Unattractive Area Allowance			210,000	210,000	231,000
A01239 Special allowance			<u>124,000</u>	<u>124,000</u>	<u>136,000</u>
001 Special Allowance			124,000	124,000	136,000
A01241 Utility allowance for electricity			1,842,000	1,842,000	2,026,000
A01248 Judicial Allowance			1,434,000	1,434,000	1,577,000
A0124H Special Allowance-2021			378,000	378,000	416,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			673,000	673,000	740,000
A0124R Adhoc Relief Allowance 2022			868,000	868,000	955,000
A0124X Adhoc Relief Allowance 2023			3,089,000	3,089,000	3,398,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>170,000</u>	<u>170,000</u>	<u>577,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
001 Medical Charges			100,000	100,000	500,000
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>2,654,000</u>	<u>2,654,000</u>	<u>2,829,000</u>
A032 TOTAL COMMUNICATIONS			<u>214,000</u>	<u>214,000</u>	<u>253,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			164,000	164,000	203,000
A033 TOTAL UTILITIES			<u>482,000</u>	<u>482,000</u>	<u>598,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4034 Anti-terrorism Court-I Swat					
A03303 Electricity			<u>482,000</u>	<u>482,000</u>	<u>598,000</u>
001 Electricity			482,000	482,000	598,000
A036 TOTAL MOTOR VEHICLES			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03670 Others			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Others			7,000	7,000	7,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,605,000</u>	<u>1,605,000</u>	<u>1,605,000</u>
A03805 Travelling Allowance			<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
001 Travelling Allowance			850,000	850,000	850,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			750,000	750,000	750,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000
A039 TOTAL GENERAL			<u>346,000</u>	<u>346,000</u>	<u>366,000</u>
A03901 Stationery			<u>83,000</u>	<u>83,000</u>	<u>103,000</u>
001 Stationery			83,000	83,000	103,000
A03905 Newspapers Periodicals and Books			143,000	143,000	143,000
A03906 Uniforms and Protective Clothing			30,000	30,000	30,000
A03970 Others			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 Others			90,000	90,000	90,000
A09 TOTAL PHYSICAL ASSETS			<u>2,495,000</u>	<u>2,495,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>497,000</u>	<u>497,000</u>	<u>3,000</u>
A09201 Hardware			<u>299,000</u>	<u>299,000</u>	<u>1,000</u>
001 Hardware			299,000	299,000	1,000
A09202 Software			<u>99,000</u>	<u>99,000</u>	<u>1,000</u>
001 Software			99,000	99,000	1,000
A09203 I.T. Equipment			<u>99,000</u>	<u>99,000</u>	<u>1,000</u>
003 I.T. Equipment			99,000	99,000	1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4034 Anti-terrorism Court-I Swat					
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>999,000</u>	<u>999,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>999,000</u>	<u>999,000</u>	<u>1,000</u>
001 Plant and Machinery			999,000	999,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>999,000</u>	<u>999,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>999,000</u>	<u>999,000</u>	<u>1,000</u>
001 Furniture & Fixture			999,000	999,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,903,000</u>	<u>1,903,000</u>	<u>1,126,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
001 Transport			400,000	400,000	496,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>149,000</u>	<u>149,000</u>	<u>185,000</u>
A13101 Machinery and Equipment			<u>149,000</u>	<u>149,000</u>	<u>185,000</u>
001 Machinery and Equipment			149,000	149,000	185,000
A132 TOTAL FURNITURE AND FIXTURE			<u>149,000</u>	<u>149,000</u>	<u>185,000</u>
A13201 Furniture and Fixture			149,000	149,000	185,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>998,000</u>	<u>998,000</u>	<u>2,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
SW4034	Anti-terrorism Court-I Swat				
A13301	Office Buildings		<u>499,000</u>	<u>499,000</u>	<u>1,000</u>
001	Office Buildings		499,000	499,000	1,000
A13302	Residential Buildings		<u>499,000</u>	<u>499,000</u>	<u>1,000</u>
001	Residential Buildings		499,000	499,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>207,000</u>	<u>207,000</u>	<u>258,000</u>
A13701	Hardware		69,000	69,000	86,000
A13702	Software		69,000	69,000	86,000
A13703	I.T. Equipment		69,000	69,000	86,000
Anti-terrorism Court-I Swat			32,228,000	32,228,000	32,045,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>15,910,000</u>	<u>15,910,000</u>	<u>17,492,000</u>
A011 TOTAL PAY	27	27	<u>7,944,000</u>	<u>7,944,000</u>	<u>8,738,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>3,432,000</u>	<u>3,432,000</u>	<u>3,775,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>3,432,000</u>	<u>3,432,000</u>	<u>3,775,000</u>
D570 District Attorney (BPS-19)	1	1	384,000		422,000
D571 Deputy District Attorney (BPS-18)	3	3	1,176,000		1,294,000
A728 Assistant District Attorney (BPS-17)	2	2	744,000		818,000
S166 Superintendent (BPS-17)	1	1	384,000		422,000
A057 Assistant (BPS-16)	1	1	348,000		383,000
C082 Computer Operator (BPS-16)	2	2	396,000		436,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>4,512,000</u>	<u>4,512,000</u>	<u>4,963,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>4,512,000</u>	<u>4,512,000</u>	<u>4,963,000</u>
S035 Senior Clerk (BPS-14)	1	1	300,000		330,000
J013 Junior Clerk (BPS-11)	5	5	1,400,000		1,540,000
D112 Driver (BPS-06)	1	1	500,000		550,000
C057 Chowkidar (BPS-03)	3	3	800,000		880,000
N005 Naib Qasid (BPS-03)	7	7	1,512,000		1,663,000
A012 TOTAL ALLOWANCES			<u>7,966,000</u>	<u>7,966,000</u>	<u>8,754,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,721,000</u>	<u>7,721,000</u>	<u>8,494,000</u>
A01202 House Rent Allowance			665,000	665,000	732,000
A01203 Conveyance Allowance			609,000	609,000	670,000
A01207 Washing Allowance			136,000	136,000	150,000
A01208 Dress Allowance			136,000	136,000	150,000
A0120D Integrated Allowance			82,000	82,000	90,000
A01217 Medical Allowance			387,000	387,000	426,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4001 District Attorney, Swat					
A0121T Adhoc Relief Allowance 2013			64,000	64,000	70,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			23,000	23,000	25,000
A0122C Adhoc Relief Allowance - 2015			44,000	44,000	48,000
A0122N Special Conveyance Allowance to Disbalded Employees			74,000	74,000	81,000
A01233 Unattractive Area Allowance			<u>289,000</u>	<u>289,000</u>	<u>318,000</u>
001 Unattractive Area Allowance			289,000	289,000	318,000
A01239 Special allowance			<u>371,000</u>	<u>371,000</u>	<u>408,000</u>
001 Special Allowance			371,000	371,000	408,000
A0124H Special Allowance-2021			535,000	535,000	589,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			719,000	719,000	791,000
A0124R Adhoc Relief Allowance 2022			727,000	727,000	800,000
A0124X Adhoc Relief Allowance 2023			2,520,000	2,520,000	2,772,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>245,000</u>	<u>245,000</u>	<u>260,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A01278 Leave Salary			<u>145,000</u>	<u>145,000</u>	<u>160,000</u>
001 Leave Salary			145,000	145,000	160,000
A03 TOTAL OPERATING EXPENSES			<u>1,188,000</u>	<u>1,188,000</u>	<u>1,117,000</u>
A032 TOTAL COMMUNICATIONS			<u>67,000</u>	<u>67,000</u>	<u>92,000</u>
A03201 Postage and Telegraph			17,000	17,000	30,000
A03202 Telephone and Trunk Call			50,000	50,000	62,000
A033 TOTAL UTILITIES			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
001 Electricity			400,000	400,000	496,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03603 Registration			2,000	2,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4001 District Attorney, Swat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>465,000</u>	<u>465,000</u>	<u>335,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Travelling Allowance			200,000	200,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	180,000
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>254,000</u>	<u>254,000</u>	<u>193,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			50,000	50,000	40,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Advertising and Publicity			2,000	2,000	2,000
A03917 Law Charges			2,000	2,000	1,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			100,000	100,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	500,000
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>104,000</u>	<u>104,000</u>	<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4001 District Attorney, Swat					
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Hardware			100,000	100,000	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>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>131,000</u>	<u>131,000</u>	<u>91,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001 Transport			100,000	100,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>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>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4001 District Attorney, Swat					
001 Office Buildings			1,000	1,000	1,000
District Attorney, Swat			17,335,000	17,335,000	19,204,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>45,592,000</u>	<u>45,592,000</u>	<u>50,271,000</u>
A011 TOTAL PAY	30	30	<u>17,513,000</u>	<u>17,513,000</u>	<u>19,263,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>10,483,000</u>	<u>10,483,000</u>	<u>11,531,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>10,356,000</u>	<u>10,356,000</u>	<u>11,391,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	2,600,000		2,860,000
A014 Additional District And Session Judge (BPS-20)	1	1	1,944,000		2,138,000
S166 Superintendent (BPS-17)	1	1	1,020,000		1,122,000
A057 Assistant (BPS-16)	1	1	1,092,000		1,201,000
C082 Computer Operator (BPS-16)	3	3	2,000,000		2,200,000
S061 Senior Scale Stenographer (BPS-16)	2	2	1,700,000		1,870,000
A01102 Personal pay			127,000	127,000	140,000
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>7,030,000</u>	<u>7,030,000</u>	<u>7,732,000</u>
A01151 Total Basic Pay Other Staff	21	21	<u>6,996,000</u>	<u>6,996,000</u>	<u>7,695,000</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	420,000		462,000
S035 Senior Clerk (BPS-14)	2	2	1,020,000		1,122,000
S114 Steno Typist (BPS-14)	1	1	276,000		304,000
J013 Junior Clerk (BPS-11)	7	7	2,520,000		2,772,000
D112 Driver (BPS-06)	2	2	384,000		422,000
P081 Process Server (BPS-05)	1	1	360,000		396,000
D006 Daftari (BPS-04)	2	2	600,000		660,000
C057 Chowkidar (BPS-03)	1	1	204,000		224,000
N005 Naib Qasid (BPS-03)	2	2	720,000		792,000
S162 Sweeper (BPS-03)	2	2	492,000		541,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A01152 Personal pay			34,000	34,000	37,000
A012 TOTAL ALLOWANCES			<u>28,079,000</u>	<u>28,079,000</u>	<u>31,008,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>27,209,000</u>	<u>27,209,000</u>	<u>29,931,000</u>
A01201 Senior Post Allowance			32,000	32,000	35,000
A01202 House Rent Allowance			1,477,000	1,477,000	1,625,000
A01203 Conveyance Allowance			1,024,000	1,024,000	1,126,000
A01207 Washing Allowance			140,000	140,000	154,000
A01208 Dress Allowance			140,000	140,000	154,000
A0120D Integrated Allowance			84,000	84,000	92,000
A0120K Special Judicial Allowance			5,115,000	5,115,000	5,627,000
A01217 Medical Allowance			647,000	647,000	712,000
A0121P Superior Judicial Allowance			926,000	926,000	1,019,000
A0121T Adhoc Relief Allowance 2013			229,000	229,000	252,000
A01224 Entertainment Allowance			16,000	16,000	18,000
A01226 Computer Allowance			56,000	56,000	62,000
A01228 Orderly Allowance			90,000	90,000	99,000
A0122C Adhoc Relief Allowance - 2015			185,000	185,000	204,000
A01241 Utility allowance for electricity			3,877,000	3,877,000	4,265,000
A01248 Judicial Allowance			3,161,000	3,161,000	3,477,000
A0124H Special Allowance-2021			782,000	782,000	860,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			1,274,000	1,274,000	1,401,000
A0124R Adhoc Relief Allowance 2022			1,739,000	1,739,000	1,913,000
A0124X Adhoc Relief Allowance 2023			5,881,000	5,881,000	6,469,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>870,000</u>	<u>870,000</u>	<u>1,077,000</u>
A01274 Medical Charges			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Medical Charges			800,000	800,000	1,000,000
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>5,687,000</u>	<u>5,687,000</u>	<u>5,826,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A032 TOTAL COMMUNICATIONS			<u>203,000</u>	<u>203,000</u>	<u>249,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			193,000	193,000	239,000
A033 TOTAL UTILITIES			<u>702,000</u>	<u>702,000</u>	<u>870,000</u>
A03303 Electricity			<u>702,000</u>	<u>702,000</u>	<u>870,000</u>
001 Electricity			702,000	702,000	870,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03670 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,729,000</u>	<u>2,729,000</u>	<u>2,729,000</u>
A03805 Travelling Allowance			<u>712,000</u>	<u>712,000</u>	<u>712,000</u>
001 Travelling Allowance			712,000	712,000	712,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,987,000</u>	<u>1,987,000</u>	<u>1,987,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,987,000	1,987,000	1,987,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>2,043,000</u>	<u>2,043,000</u>	<u>1,968,000</u>
A03901 Stationery			<u>875,000</u>	<u>875,000</u>	<u>800,000</u>
001 Stationery			875,000	875,000	800,000
A03902 Printing and Publication			<u>463,000</u>	<u>463,000</u>	<u>463,000</u>
001 Printing and publication			463,000	463,000	463,000
A03905 Newspapers Periodicals and Books			110,000	110,000	110,000
A03907 Advertising & Publicity			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
001 Advertising and Publicity			105,000	105,000	105,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TK4006 Session Courts (District & Session Judges) Tank					
A03919 Payments to Other for Service Rendered			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001 Payments to Others for Service Rendered			24,000	24,000	24,000
A03970 Others			<u>466,000</u>	<u>466,000</u>	<u>466,000</u>
001 Others			466,000	466,000	466,000
A06 TOTAL TRANSFERS			<u>217,000</u>	<u>217,000</u>	<u>217,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>217,000</u>	<u>217,000</u>	<u>217,000</u>
A06301 Entertainments & Gifts			<u>217,000</u>	<u>217,000</u>	<u>217,000</u>
001 Entertainment & Gifts			217,000	217,000	217,000
A09 TOTAL PHYSICAL ASSETS			<u>5,961,000</u>	<u>5,961,000</u>	<u>2,811,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,660,000</u>	<u>3,660,000</u>	<u>1,810,000</u>
A09201 Hardware			<u>500,000</u>	<u>500,000</u>	<u>1,000,000</u>
001 Hardware			500,000	500,000	1,000,000
A09202 Software					<u>10,000</u>
001 Software					10,000
A09203 I.T. Equipment			<u>3,160,000</u>	<u>3,160,000</u>	<u>800,000</u>
003 I.T. Equipment			3,160,000	3,160,000	800,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000,000</u>	<u>2,000,000</u>	<u>500,000</u>
A09601 Plant and Machinery			<u>2,000,000</u>	<u>2,000,000</u>	<u>500,000</u>
001 Plant and Machinery			2,000,000	2,000,000	500,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>301,000</u>	<u>301,000</u>	<u>500,000</u>
A09701 Furniture and fixtures			<u>301,000</u>	<u>301,000</u>	<u>500,000</u>
001 Furniture & Fixture			301,000	301,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,421,000</u>	<u>2,421,000</u>	<u>1,763,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
001 Transport			400,000	400,000	496,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>701,000</u>	<u>701,000</u>	<u>869,000</u>
A13101 Machinery and Equipment			<u>701,000</u>	<u>701,000</u>	<u>869,000</u>
001 Machinery and Equipment			701,000	701,000	869,000
A132 TOTAL FURNITURE AND FIXTURE			<u>51,000</u>	<u>51,000</u>	<u>63,000</u>
A13201 Furniture and Fixture			51,000	51,000	63,000
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>269,000</u>	<u>269,000</u>	<u>333,000</u>
A13701 Hardware			52,000	52,000	64,000
A13702 Software			15,000	15,000	19,000
A13703 I.T. Equipment			202,000	202,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
Session Courts (District & Session Judges) Tank			59,878,000	59,878,000	60,888,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TK4007 Civil Courts (Civil Judges) Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>61,037,000</u>	<u>61,037,000</u>	<u>67,261,000</u>
A011 TOTAL PAY	63	63	<u>23,736,000</u>	<u>23,736,000</u>	<u>26,109,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>11,496,000</u>	<u>11,496,000</u>	<u>12,645,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>11,496,000</u>	<u>11,496,000</u>	<u>12,645,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	2	2	2,892,000		3,181,000
C061 Civil Judge (BPS-18)	5	5	5,100,000		5,610,000
A057 Assistant (BPS-16)	1	1	1,332,000		1,465,000
C082 Computer Operator (BPS-16)	7	7	2,172,000		2,389,000
A011-2 TOTAL PAY OF OTHER STAFF	48	48	<u>12,240,000</u>	<u>12,240,000</u>	<u>13,464,000</u>
A01151 Total Basic Pay Other Staff	48	48	<u>12,240,000</u>	<u>12,240,000</u>	<u>13,464,000</u>
S035 Senior Clerk (BPS-14)	7	7	1,500,000		1,650,000
S114 Steno Typist (BPS-14)	5	5	1,488,000		1,637,000
J013 Junior Clerk (BPS-11)	14	14	3,000,000		3,300,000
B057 Bailiff (BPS-06)	4	4	1,212,000		1,333,000
D112 Driver (BPS-06)	2	2	312,000		343,000
P081 Process Server (BPS-05)	5	5	1,332,000		1,465,000
C057 Chowkidar (BPS-03)	2	2	828,000		911,000
N005 Naib Qasid (BPS-03)	7	7	2,160,000		2,376,000
S162 Sweeper (BPS-03)	2	2	408,000		449,000
A012 TOTAL ALLOWANCES			<u>37,301,000</u>	<u>37,301,000</u>	<u>41,152,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>36,431,000</u>	<u>36,431,000</u>	<u>40,075,000</u>
A01202 House Rent Allowance			2,149,000	2,149,000	2,364,000
A01203 Conveyance Allowance			1,716,000	1,716,000	1,888,000
A01207 Washing Allowance			212,000	212,000	233,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TK4007 Civil Courts (Civil Judges) Tank					
A01208 Dress Allowance			212,000	212,000	233,000
A0120D Integrated Allowance			128,000	128,000	141,000
A0120K Special Judicial Allowance			7,300,000	7,300,000	8,030,000
A01217 Medical Allowance			975,000	975,000	1,073,000
A0121P Superior Judicial Allowance			34,000	34,000	37,000
A0121T Adhoc Relief Allowance 2013			170,000	170,000	187,000
A01224 Entertainment Allowance			12,000	12,000	13,000
A01226 Computer Allowance			93,000	93,000	102,000
A0122C Adhoc Relief Allowance - 2015			116,000	116,000	128,000
A01241 Utility allowance for electricity			5,774,000	5,774,000	6,351,000
A01248 Judicial Allowance			4,958,000	4,958,000	5,454,000
A0124H Special Allowance-2021			1,125,000	1,125,000	1,238,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			1,546,000	1,546,000	1,701,000
A0124R Adhoc Relief Allowance 2022			2,129,000	2,129,000	2,342,000
A0124X Adhoc Relief Allowance 2023			7,448,000	7,448,000	8,193,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>870,000</u>	<u>870,000</u>	<u>1,077,000</u>
A01274 Medical Charges			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Medical Charges			800,000	800,000	1,000,000
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>3,940,000</u>	<u>3,940,000</u>	<u>4,133,000</u>
A032 TOTAL COMMUNICATIONS			<u>134,000</u>	<u>134,000</u>	<u>162,000</u>
A03201 Postage and Telegraph			17,000	17,000	17,000
A03202 Telephone and Trunk Call			117,000	117,000	145,000
A033 TOTAL UTILITIES			<u>179,000</u>	<u>179,000</u>	<u>222,000</u>
A03303 Electricity			<u>179,000</u>	<u>179,000</u>	<u>222,000</u>
001 Electricity			179,000	179,000	222,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TK4007 Civil Courts (Civil Judges) Tank					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,013,000</u>	<u>2,013,000</u>	<u>2,013,000</u>
A03805 Travelling Allowance			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
001 Travelling Allowance			750,000	750,000	750,000
A03806 Transportation of Goods			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001 Transportation of Goods			27,000	27,000	27,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,226,000</u>	<u>1,226,000</u>	<u>1,226,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,226,000	1,226,000	1,226,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>1,614,000</u>	<u>1,614,000</u>	<u>1,736,000</u>
A03901 Stationery			<u>508,000</u>	<u>508,000</u>	<u>630,000</u>
001 Stationery			508,000	508,000	630,000
A03902 Printing and Publication			<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
001 Printing and publication			525,000	525,000	525,000
A03907 Advertising & Publicity			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
001 Advertising and Publicity			17,000	17,000	17,000
A03919 Payments to Other for Service Rendered			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001 Payments to Others for Service Rendered			14,000	14,000	14,000
A03970 Others			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001 Others			550,000	550,000	550,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A041 TOTAL PENSION			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A04114 Superannuation Encashment of L.P.R			400,000	400,000	400,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000,000</u>	<u>2,000,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000,000</u>	<u>2,000,000</u>	<u>3,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TK4007 Civil Courts (Civil Judges) Tank					
A09202 Software					<u>1,000</u>
001 Software					1,000
A09203 I.T. Equipment			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
003 I.T. Equipment			2,000,000	2,000,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,762,000</u>	<u>1,762,000</u>	<u>944,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
A13001 Transport			<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
001 Transport			350,000	350,000	434,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>201,000</u>	<u>201,000</u>	<u>249,000</u>
A13101 Machinery and Equipment			<u>201,000</u>	<u>201,000</u>	<u>249,000</u>
001 Machinery and Equipment			201,000	201,000	249,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TK4007 Civil Courts (Civil Judges) Tank					
A13201 Furniture and Fixture			50,000	50,000	62,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,001,000</u>	<u>1,001,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>1,001,000</u>	<u>1,001,000</u>	<u>1,000</u>
001 Office Buildings			1,001,000	1,001,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>160,000</u>	<u>160,000</u>	<u>198,000</u>
A13701 Hardware			75,000	75,000	93,000
A13702 Software			10,000	10,000	12,000
A13703 I.T. Equipment			75,000	75,000	93,000
Civil Courts (Civil Judges) Tank			69,139,000	69,139,000	72,744,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>14,796,000</u>	<u>14,796,000</u>	<u>16,526,000</u>
A011 TOTAL PAY	12	12	<u>6,154,000</u>	<u>6,154,000</u>	<u>6,769,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>950,000</u>	<u>950,000</u>	<u>1,045,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>950,000</u>	<u>950,000</u>	<u>1,045,000</u>
A057 Assistant (BPS-16)	1	1	950,000		1,045,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>5,204,000</u>	<u>5,204,000</u>	<u>5,724,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>5,204,000</u>	<u>5,204,000</u>	<u>5,724,000</u>
J013 Junior Clerk (BPS-11)	2	2	1,704,000		1,874,000
B057 Bailiff (BPS-06)	2	2	1,500,000		1,650,000
P081 Process Server (BPS-05)	7	7	2,000,000		2,200,000
A012 TOTAL ALLOWANCES			<u>8,642,000</u>	<u>8,642,000</u>	<u>9,757,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,106,000</u>	<u>8,106,000</u>	<u>8,917,000</u>
A01202 House Rent Allowance			483,000	483,000	531,000
A01203 Conveyance Allowance			440,000	440,000	484,000
A01207 Washing Allowance			159,000	159,000	175,000
A01208 Dress Allowance			159,000	159,000	175,000
A0120D Integrated Allowance			97,000	97,000	107,000
A01217 Medical Allowance			294,000	294,000	323,000
A0121T Adhoc Relief Allowance 2013			70,000	70,000	77,000
A0122C Adhoc Relief Allowance - 2015			49,000	49,000	54,000
A01241 Utility allowance for electricity			1,326,000	1,326,000	1,459,000
A01248 Judicial Allowance			1,289,000	1,289,000	1,418,000
A0124H Special Allowance-2021			130,000	130,000	143,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			590,000	590,000	649,000
A0124R Adhoc Relief Allowance 2022			590,000	590,000	649,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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.					
A0124X Adhoc Relief Allowance 2023			2,096,000	2,096,000	2,306,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>536,000</u>	<u>536,000</u>	<u>840,000</u>
A01274 Medical Charges			<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
001 Medical Charges			500,000	500,000	800,000
A01278 Leave Salary			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001 Leave Salary			36,000	36,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>1,284,000</u>	<u>1,284,000</u>	<u>1,284,000</u>
A036 TOTAL MOTOR VEHICLES			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03603 Registration			30,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,254,000</u>	<u>1,254,000</u>	<u>1,254,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,254,000</u>	<u>1,254,000</u>	<u>1,254,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,254,000	1,254,000	1,254,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09203 I.T. Equipment					<u>1,000</u>
003 I.T. Equipment					1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>274,000</u>	<u>274,000</u>	<u>340,000</u>

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ADMINISTRATION OF JUSTICE**

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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.					
A130 TOTAL TRANSPORT			<u>274,000</u>	<u>274,000</u>	<u>340,000</u>
A13001 Transport			<u>274,000</u>	<u>274,000</u>	<u>340,000</u>
001 Transport			274,000	274,000	340,000
Process Serving Establishment for Subordinate Judges Courts, Tank.			16,354,000	16,354,000	18,152,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>8,715,000</u>	<u>8,715,000</u>	<u>9,579,000</u>
A011 TOTAL PAY	9	9	<u>4,416,000</u>	<u>4,416,000</u>	<u>4,858,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,880,000</u>	<u>2,880,000</u>	<u>3,169,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,880,000</u>	<u>2,880,000</u>	<u>3,169,000</u>
D570 District Attorney (BPS-19)	1	1	1,476,000		1,624,000
S166 Superintendent (BPS-17)	1	1	768,000		845,000
C082 Computer Operator (BPS-16)	1	1	636,000		700,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,536,000</u>	<u>1,536,000</u>	<u>1,689,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,536,000</u>	<u>1,536,000</u>	<u>1,689,000</u>
J013 Junior Clerk (BPS-11)	2	2	504,000		554,000
D112 Driver (BPS-06)	1	1	324,000		356,000
C057 Chowkidar (BPS-03)	1	1	216,000		238,000
N005 Naib Qasid (BPS-03)	2	2	492,000		541,000
A012 TOTAL ALLOWANCES			<u>4,299,000</u>	<u>4,299,000</u>	<u>4,721,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,065,000</u>	<u>4,065,000</u>	<u>4,474,000</u>
A01202 House Rent Allowance			447,000	447,000	492,000
A01203 Conveyance Allowance			262,000	262,000	288,000
A01207 Washing Allowance			37,000	37,000	41,000
A01208 Dress Allowance			37,000	37,000	41,000
A0120D Integrated Allowance			22,000	22,000	24,000
A01217 Medical Allowance			166,000	166,000	183,000
A0121T Adhoc Relief Allowance 2013			42,000	42,000	46,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			29,000	29,000	32,000
A01239 Special allowance			<u>247,000</u>	<u>247,000</u>	<u>272,000</u>
001 Special Allowance			247,000	247,000	272,000
A0124H Special Allowance-2021			205,000	205,000	226,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TK4012 District Attorney, Tank					
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			416,000	416,000	458,000
A0124R Adhoc Relief Allowance 2022			416,000	416,000	458,000
A0124X Adhoc Relief Allowance 2023			1,380,000	1,380,000	1,518,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>234,000</u>	<u>234,000</u>	<u>247,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A01278 Leave Salary			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
001 Leave Salary			134,000	134,000	147,000
A03 TOTAL OPERATING EXPENSES			<u>753,000</u>	<u>753,000</u>	<u>644,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>92,000</u>
A03201 Postage and Telegraph			20,000	20,000	30,000
A03202 Telephone and Trunk Call			50,000	50,000	62,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03603 Registration			2,000	2,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>405,000</u>	<u>405,000</u>	<u>330,000</u>
A03805 Travelling Allowance			<u>169,000</u>	<u>169,000</u>	<u>150,000</u>
001 Travelling Allowance			169,000	169,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>236,000</u>	<u>236,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			236,000	236,000	180,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TK4012 District Attorney, Tank					
A039 TOTAL GENERAL			<u>275,000</u>	<u>275,000</u>	<u>220,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			30,000	30,000	30,000
A03905 Newspapers Periodicals and Books			30,000	30,000	40,000
A03970 Others			<u>115,000</u>	<u>115,000</u>	<u>50,000</u>
001 Others			115,000	115,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	500,000
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>300,000</u>	<u>300,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Hardware			100,000	100,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	100,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TK4012 District Attorney, Tank					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture			100,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>111,000</u>	<u>111,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>51,000</u>	<u>51,000</u>	<u>60,000</u>
A13001 Transport			<u>51,000</u>	<u>51,000</u>	<u>60,000</u>
001 Transport			51,000	51,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001 Machinery and Equipment			30,000	30,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			30,000	30,000	20,000
District Attorney, Tank			9,881,000	9,881,000	10,827,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CU4010 Civil Court (Civil Judges) Upper Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,219,000</u>	<u>32,219,000</u>	<u>35,441,000</u>
A011 TOTAL PAY	30	30	<u>10,740,000</u>	<u>10,740,000</u>	<u>11,813,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,084,000</u>	<u>4,084,000</u>	<u>4,492,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,084,000</u>	<u>4,084,000</u>	<u>4,492,000</u>
C061 Civil Judge (BPS-18)	2	2	2,500,000		2,750,000
A057 Assistant (BPS-16)	1	1	600,000		660,000
C082 Computer Operator (BPS-16)	4	4	984,000		1,082,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>6,656,000</u>	<u>6,656,000</u>	<u>7,321,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>6,656,000</u>	<u>6,656,000</u>	<u>7,321,000</u>
S035 Senior Clerk (BPS-14)	4	4	1,900,000		2,090,000
S114 Steno Typist (BPS-14)	2	2	552,000		607,000
S115 Stenographer (BPS-14)	2	2	744,000		818,000
J013 Junior Clerk (BPS-11)	8	8	1,900,000		2,090,000
P081 Process Server (BPS-05)	2	2	300,000		330,000
C057 Chowkidar (BPS-03)	1	1	180,000		198,000
N005 Naib Qasid (BPS-03)	3	3	900,000		990,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>21,479,000</u>	<u>21,479,000</u>	<u>23,628,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,879,000</u>	<u>20,879,000</u>	<u>22,968,000</u>
A01202 House Rent Allowance			1,167,000	1,167,000	1,284,000
A01203 Conveyance Allowance			1,045,000	1,045,000	1,150,000
A01207 Washing Allowance			87,000	87,000	96,000
A01208 Dress Allowance			87,000	87,000	96,000
A0120D Integrated Allowance			52,000	52,000	57,000
A0120K Special Judicial Allowance			3,310,000	3,310,000	3,641,000
A01217 Medical Allowance			565,000	565,000	622,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A0121T Adhoc Relief Allowance 2013			78,000	78,000	86,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			76,000	76,000	84,000
A0122C Adhoc Relief Allowance - 2015			52,000	52,000	57,000
A01233 Unattractive Area Allowance			<u>751,000</u>	<u>751,000</u>	<u>826,000</u>
001 Unattractive Area Allowance			751,000	751,000	826,000
A01241 Utility allowance for electricity			3,453,000	3,453,000	3,798,000
A01248 Judicial Allowance			3,082,000	3,082,000	3,390,000
A0124H Special Allowance-2021			804,000	804,000	884,000
A0124L Weather Allowance			600,000	600,000	660,000
A0124N Disparity Reduction Allowance 2022- 15%			828,000	828,000	911,000
A0124R Adhoc Relief Allowance 2022			1,093,000	1,093,000	1,202,000
A0124X Adhoc Relief Allowance 2023			3,743,000	3,743,000	4,117,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A01284 Firewood Allowance			600,000	600,000	660,000
A03 TOTAL OPERATING EXPENSES			<u>9,141,000</u>	<u>9,141,000</u>	<u>7,700,000</u>
A032 TOTAL COMMUNICATIONS			<u>128,000</u>	<u>128,000</u>	<u>147,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			78,000	78,000	97,000
A033 TOTAL UTILITIES			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,240,000</u>
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,240,000</u>
001 Electricity			1,000,000	1,000,000	1,240,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03670 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,150,000</u>	<u>3,150,000</u>	<u>2,650,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Travelling Allowance			1,000,000	1,000,000	1,000,000
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transportation of Goods			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	2,000,000	1,500,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>4,853,000</u>	<u>4,853,000</u>	<u>3,653,000</u>
A03901 Stationery			<u>2,500,000</u>	<u>2,500,000</u>	<u>1,800,000</u>
001 Stationery			2,500,000	2,500,000	1,800,000
A03902 Printing and Publication			<u>633,000</u>	<u>633,000</u>	<u>633,000</u>
001 Printing and publication			633,000	633,000	633,000
A03905 Newspapers Periodicals and Books			100,000	100,000	100,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001 Others			1,500,000	1,500,000	1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
A041 TOTAL PENSION			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
A04114 Superannuation Encashment of L.P.R			1,400,000	1,400,000	1,400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Entertainment & Gifts			100,000	100,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>6,200,000</u>	<u>6,200,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>4,200,000</u>	<u>4,200,000</u>	<u>3,000</u>
A09201 Hardware			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
001 Hardware			2,000,000	2,000,000	1,000
A09202 Software			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 Software			200,000	200,000	1,000
A09203 I.T. Equipment			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
003 I.T. Equipment			2,000,000	2,000,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000,000	1,000,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000,000	1,000,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,550,000</u>	<u>3,550,000</u>	<u>1,923,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Transport			200,000	200,000	248,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A13101 Machinery and Equipment			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001 Machinery and Equipment			300,000	300,000	372,000
A132 TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A13201 Furniture and Fixture			300,000	300,000	372,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
001 Office Buildings			2,000,000	2,000,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>750,000</u>	<u>750,000</u>	<u>930,000</u>
A13701 Hardware			250,000	250,000	310,000
A13702 Software			100,000	100,000	124,000
A13703 I.T. Equipment			400,000	400,000	496,000
Civil Court (Civil Judges) Upper Chitral			53,210,000	53,210,000	47,169,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>31,585,000</u>	<u>31,585,000</u>	<u>34,745,000</u>
A011 TOTAL PAY	34	34	<u>11,620,000</u>	<u>11,620,000</u>	<u>12,783,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>5,900,000</u>	<u>5,900,000</u>	<u>6,490,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>5,900,000</u>	<u>5,900,000</u>	<u>6,490,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,500,000		1,650,000
A014 Additional District And Session Judge (BPS-20)	1	1	2,000,000		2,200,000
S166 Superintendent (BPS-17)	1	1	600,000		660,000
A057 Assistant (BPS-16)	1	1	300,000		330,000
C082 Computer Operator (BPS-16)	3	3	900,000		990,000
S061 Senior Scale Stenographer (BPS-16)	1	1	600,000		660,000
A011-2 TOTAL PAY OF OTHER STAFF	26	26	<u>5,720,000</u>	<u>5,720,000</u>	<u>6,293,000</u>
A01151 Total Basic Pay Other Staff	26	26	<u>5,720,000</u>	<u>5,720,000</u>	<u>6,293,000</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	288,000		317,000
S035 Senior Clerk (BPS-14)	4	4	900,000		990,000
S114 Steno Typist (BPS-14)	2	2	552,000		607,000
J013 Junior Clerk (BPS-11)	7	7	1,100,000		1,210,000
S035 Senior Clerk (BPS-11)	2	2	528,000		581,000
B057 Bailiff (BPS-06)	1	1	180,000		198,000
D112 Driver (BPS-06)	1	1	180,000		198,000
P081 Process Server (BPS-05)	2	2	456,000		502,000
C057 Chowkidar (BPS-03)	2	2	456,000		502,000
N005 Naib Qasid (BPS-03)	3	3	900,000		990,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A012 TOTAL ALLOWANCES			<u>19,965,000</u>	<u>19,965,000</u>	<u>21,962,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,365,000</u>	<u>19,365,000</u>	<u>21,302,000</u>
A01201 Senior Post Allowance			22,000	22,000	24,000
A01202 House Rent Allowance			1,197,000	1,197,000	1,317,000
A01203 Conveyance Allowance			914,000	914,000	1,005,000
A01207 Washing Allowance			112,000	112,000	123,000
A01208 Dress Allowance			112,000	112,000	123,000
A0120D Integrated Allowance			67,000	67,000	74,000
A0120K Special Judicial Allowance			3,316,000	3,316,000	3,648,000
A01217 Medical Allowance			536,000	536,000	590,000
A0121T Adhoc Relief Allowance 2013			87,000	87,000	96,000
A01224 Entertainment Allowance			11,000	11,000	12,000
A01226 Computer Allowance			39,000	39,000	43,000
A0122C Adhoc Relief Allowance - 2015			59,000	59,000	65,000
A01233 Unattractive Area Allowance			<u>691,000</u>	<u>691,000</u>	<u>760,000</u>
001 Unattractive Area Allowance			691,000	691,000	760,000
A01241 Utility allowance for electricity			3,180,000	3,180,000	3,498,000
A01248 Judicial Allowance			2,727,000	2,727,000	3,000,000
A0124H Special Allowance-2021			702,000	702,000	772,000
A0124L Weather Allowance			237,000	237,000	261,000
A0124N Disparity Reduction Allowance 2022- 15%			814,000	814,000	895,000
A0124R Adhoc Relief Allowance 2022			1,096,000	1,096,000	1,206,000
A0124T Special Allowance - 2022			24,000	24,000	26,000
A0124X Adhoc Relief Allowance 2023			3,422,000	3,422,000	3,764,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A01284 Firewood Allowance			600,000	600,000	660,000
A03 TOTAL OPERATING EXPENSES			<u>5,361,000</u>	<u>5,361,000</u>	<u>5,597,000</u>
A032 TOTAL COMMUNICATIONS			<u>160,000</u>	<u>160,000</u>	<u>179,000</u>
A03201 Postage and Telegraph			80,000	80,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A03202 Telephone and Trunk Call			80,000	80,000	99,000
A033 TOTAL UTILITIES			<u>333,000</u>	<u>333,000</u>	<u>413,000</u>
A03303 Electricity			<u>333,000</u>	<u>333,000</u>	<u>413,000</u>
001 Electricity			333,000	333,000	413,000
A036 TOTAL MOTOR VEHICLES			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03670 Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others			15,000	15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,295,000</u>	<u>3,295,000</u>	<u>3,295,000</u>
A03805 Travelling Allowance			<u>1,110,000</u>	<u>1,110,000</u>	<u>1,110,000</u>
001 Travelling Allowance			1,110,000	1,110,000	1,110,000
A03806 Transportation of Goods			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Transportation of Goods			80,000	80,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,105,000</u>	<u>2,105,000</u>	<u>2,105,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,105,000	2,105,000	2,105,000
A039 TOTAL GENERAL			<u>1,558,000</u>	<u>1,558,000</u>	<u>1,695,000</u>
A03901 Stationery			<u>569,000</u>	<u>569,000</u>	<u>706,000</u>
001 Stationery			569,000	569,000	706,000
A03902 Printing and Publication			<u>273,000</u>	<u>273,000</u>	<u>273,000</u>
001 Printing and publication			273,000	273,000	273,000
A03905 Newspapers Periodicals and Books			208,000	208,000	208,000
A03906 Uniforms and Protective Clothing			59,000	59,000	59,000
A03907 Advertising & Publicity			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001 Advertising and Publicity			16,000	16,000	16,000
A03919 Payments to Other for Service Rendered			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Payments to Others for Service Rendered			60,000	60,000	60,000
A03970 Others			<u>373,000</u>	<u>373,000</u>	<u>373,000</u>
001 Others			373,000	373,000	373,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A06 TOTAL TRANSFERS			<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
A06301 Entertainments & Gifts			<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
001 Entertainment & Gifts			81,000	81,000	81,000
A09 TOTAL PHYSICAL ASSETS			<u>3,230,000</u>	<u>3,230,000</u>	<u>7,751,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,430,000</u>	<u>1,430,000</u>	<u>3,050,000</u>
A09201 Hardware			<u>800,000</u>	<u>800,000</u>	<u>1,300,000</u>
001 Hardware			800,000	800,000	1,300,000
A09202 Software			<u>130,000</u>	<u>130,000</u>	<u>250,000</u>
001 Software			130,000	130,000	250,000
A09203 I.T. Equipment			<u>500,000</u>	<u>500,000</u>	<u>1,500,000</u>
003 I.T. Equipment			500,000	500,000	1,500,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>900,000</u>	<u>900,000</u>	<u>3,500,000</u>
A09601 Plant and Machinery			<u>900,000</u>	<u>900,000</u>	<u>3,500,000</u>
001 Plant and Machinery			900,000	900,000	3,500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>900,000</u>	<u>900,000</u>	<u>1,200,000</u>
A09701 Furniture and fixtures			<u>900,000</u>	<u>900,000</u>	<u>1,200,000</u>
001 Furniture & Fixture			900,000	900,000	1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,227,000</u>	<u>5,227,000</u>	<u>1,532,000</u>
A130 TOTAL TRANSPORT			<u>475,000</u>	<u>475,000</u>	<u>589,000</u>
A13001 Transport			<u>475,000</u>	<u>475,000</u>	<u>589,000</u>
001 Transport			475,000	475,000	589,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>210,000</u>	<u>210,000</u>	<u>260,000</u>
A13101 Machinery and Equipment			<u>210,000</u>	<u>210,000</u>	<u>260,000</u>
001 Machinery and Equipment			210,000	210,000	260,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
A13201 Furniture and Fixture			150,000	150,000	186,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,992,000</u>	<u>3,992,000</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>3,192,000</u>	<u>3,192,000</u>	<u>1,000</u>
001 Residential Buildings			3,192,000	3,192,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>400,000</u>	<u>400,000</u>	<u>495,000</u>
A13701 Hardware			130,000	130,000	161,000
A13702 Software			60,000	60,000	74,000
A13703 I.T. Equipment			210,000	210,000	260,000
Session Court (District & Session Judge) Upper Chitral			45,484,000	45,484,000	49,706,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>19,691,000</u>	<u>19,691,000</u>	<u>21,782,000</u>
A011 TOTAL PAY	19	19	<u>7,785,000</u>	<u>7,785,000</u>	<u>8,565,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>4,125,000</u>	<u>4,125,000</u>	<u>4,538,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,972,000</u>	<u>3,972,000</u>	<u>4,370,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	768,000		845,000
S166 Superintendent (BPS-17)	1	1	696,000		766,000
A057 Assistant (BPS-16)	1	1	900,000		990,000
C082 Computer Operator (BPS-16)	1	1	876,000		964,000
S061 Senior Scale Stenographer (BPS-16)	1	1	732,000		805,000
A01102 Personal pay			153,000	153,000	168,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>3,660,000</u>	<u>3,660,000</u>	<u>4,027,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>3,660,000</u>	<u>3,660,000</u>	<u>4,027,000</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	288,000		317,000
S035 Senior Clerk (BPS-14)	1	1	444,000		488,000
S114 Steno Typist (BPS-14)	1	1	276,000		304,000
S115 Stenographer (BPS-14)	1	1	444,000		488,000
J013 Junior Clerk (BPS-11)	2	2	624,000		686,000
D112 Driver (BPS-06)	1	1	156,000		172,000
P081 Process Server (BPS-05)	1	1	180,000		198,000
D006 Daftari (BPS-04)	1	1	180,000		198,000
C057 Chowkidar (BPS-03)	1	1	156,000		172,000
N005 Naib Qasid (BPS-03)	2	2	456,000		502,000
S162 Sweeper (BPS-03)	2	2	456,000		502,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>11,906,000</u>	<u>11,906,000</u>	<u>13,217,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,036,000</u>	<u>11,036,000</u>	<u>12,140,000</u>
A01201 Senior Post Allowance			7,000	7,000	8,000
A01202 House Rent Allowance			649,000	649,000	714,000
A01203 Conveyance Allowance			535,000	535,000	589,000
A01207 Washing Allowance			99,000	99,000	109,000
A01208 Dress Allowance			99,000	99,000	109,000
A0120D Integrated Allowance			59,000	59,000	65,000
A0120K Special Judicial Allowance			1,223,000	1,223,000	1,345,000
A01217 Medical Allowance			305,000	305,000	336,000
A0121P Superior Judicial Allowance			334,000	334,000	367,000
A0121T Adhoc Relief Allowance 2013			54,000	54,000	59,000
A01224 Entertainment Allowance			4,000	4,000	4,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			34,000	34,000	37,000
A0122S Utility Allowance			66,000	66,000	73,000
A01233 Unattractive Area Allowance			<u>367,000</u>	<u>367,000</u>	<u>404,000</u>
001 Unattractive Area Allowance			367,000	367,000	404,000
A01241 Utility allowance for electricity			1,749,000	1,749,000	1,924,000
A01248 Judicial Allowance			1,518,000	1,518,000	1,670,000
A0124H Special Allowance-2021			335,000	335,000	369,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			489,000	489,000	538,000
A0124R Adhoc Relief Allowance 2022			614,000	614,000	675,000
A0124T Special Allowance - 2022			24,000	24,000	26,000
A0124X Adhoc Relief Allowance 2023			2,119,000	2,119,000	2,331,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>870,000</u>	<u>870,000</u>	<u>1,077,000</u>
A01274 Medical Charges			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Medical Charges			800,000	800,000	1,000,000
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A03 TOTAL OPERATING EXPENSES			<u>2,799,000</u>	<u>2,799,000</u>	<u>2,874,000</u>
A032 TOTAL COMMUNICATIONS			<u>140,000</u>	<u>140,000</u>	<u>169,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			120,000	120,000	149,000
A033 TOTAL UTILITIES			<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
A03303 Electricity			<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
001 Electricity			70,000	70,000	87,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,030,000</u>	<u>2,030,000</u>	<u>2,030,000</u>
A03805 Travelling Allowance			<u>637,000</u>	<u>637,000</u>	<u>637,000</u>
001 Travelling Allowance			637,000	637,000	637,000
A03806 Transportation of Goods			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Transportation of Goods			60,000	60,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,333,000</u>	<u>1,333,000</u>	<u>1,333,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,333,000	1,333,000	1,333,000
A039 TOTAL GENERAL			<u>559,000</u>	<u>559,000</u>	<u>588,000</u>
A03901 Stationery			<u>119,000</u>	<u>119,000</u>	<u>148,000</u>
001 Stationery			119,000	119,000	148,000
A03902 Printing and Publication			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Printing and publication			120,000	120,000	120,000
A03905 Newspapers Periodicals and Books			36,000	36,000	36,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
001 Others			134,000	134,000	134,000
A06 TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301 Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Entertainment & Gifts			20,000	20,000	20,000
A09 TOTAL PHYSICAL ASSETS			<u>2,590,000</u>	<u>2,590,000</u>	<u>2,552,000</u>
A091 TOTAL PURCHASE OF BUILDING					<u>1,000</u>
A09101 Land and buildings					1,000
A092 TOTAL COMPUTER EQUIPMENT			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,050,000</u>
A09201 Hardware			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Hardware			500,000	500,000	500,000
A09202 Software			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Software			50,000	50,000	50,000
A09203 I.T. Equipment			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
003 I.T. Equipment			500,000	500,000	500,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,040,000</u>	<u>1,040,000</u>	<u>1,000,000</u>
A09601 Plant and Machinery			<u>1,040,000</u>	<u>1,040,000</u>	<u>1,000,000</u>
001 Plant and Machinery			1,040,000	1,040,000	1,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KO4006 Session Courts(District & Session Judge) Lower Kohistan					
001 Furniture & Fixture			500,000	500,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,195,000</u>	<u>1,195,000</u>	<u>863,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Transport			100,000	100,000	124,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Machinery and Equipment			50,000	50,000	62,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13201 Furniture and Fixture			50,000	50,000	62,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	<u>1,000</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
A137 TOTAL COMPUTER EQUIPMENT			<u>495,000</u>	<u>495,000</u>	<u>614,000</u>
A13701 Hardware			450,000	450,000	558,000
A13703 I.T. Equipment			45,000	45,000	56,000
Session Courts(District & Session Judge) Lower Kohistan			26,295,000	26,295,000	28,091,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KO4007 Session Courts(District & Session Judge) Kolai Pallas Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,948,000</u>	<u>18,948,000</u>	<u>21,192,000</u>
A011 TOTAL PAY	19	19	<u>6,744,000</u>	<u>6,744,000</u>	<u>7,419,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,888,000</u>	<u>3,888,000</u>	<u>4,277,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,888,000</u>	<u>3,888,000</u>	<u>4,277,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,500,000		1,650,000
S166 Superintendent (BPS-17)	1	1	708,000		779,000
A057 Assistant (BPS-16)	1	1	468,000		515,000
C082 Computer Operator (BPS-16)	1	1	312,000		343,000
S061 Senior Scale Stenographer (BPS-16)	1	1	900,000		990,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>2,856,000</u>	<u>2,856,000</u>	<u>3,142,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>2,856,000</u>	<u>2,856,000</u>	<u>3,142,000</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	288,000		317,000
S035 Senior Clerk (BPS-14)	1	1	348,000		383,000
S114 Steno Typist (BPS-14)	1	1	276,000		304,000
S115 Stenographer (BPS-14)	1	1	348,000		383,000
J013 Junior Clerk (BPS-11)	2	2	300,000		330,000
D112 Driver (BPS-06)	1	1	228,000		251,000
P081 Process Server (BPS-05)	1	1	228,000		251,000
D006 Daftari (BPS-04)	1	1	228,000		251,000
C057 Chowkidar (BPS-03)	1	1	204,000		224,000
N005 Naib Qasid (BPS-03)	2	2	204,000		224,000
S162 Sweeper (BPS-03)	2	2	204,000		224,000
A012 TOTAL ALLOWANCES			<u>12,204,000</u>	<u>12,204,000</u>	<u>13,773,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,634,000</u>	<u>10,634,000</u>	<u>11,696,000</u>
A01201 Senior Post Allowance			20,000	20,000	22,000
A01202 House Rent Allowance			471,000	471,000	518,000
A01203 Conveyance Allowance			423,000	423,000	465,000
A01207 Washing Allowance			87,000	87,000	96,000
A01208 Dress Allowance			87,000	87,000	96,000
A0120D Integrated Allowance			52,000	52,000	57,000
A0120K Special Judicial Allowance			3,000,000	3,000,000	3,300,000
A01217 Medical Allowance			263,000	263,000	289,000
A0121T Adhoc Relief Allowance 2013			90,000	90,000	99,000
A01224 Entertainment Allowance			10,000	10,000	11,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			30,000	30,000	33,000
A01233 Unattractive Area Allowance			<u>305,000</u>	<u>305,000</u>	<u>336,000</u>
001 Unattractive Area Allowance			305,000	305,000	336,000
A01241 Utility allowance for electricity			1,428,000	1,428,000	1,571,000
A01248 Judicial Allowance			1,333,000	1,333,000	1,466,000
A0124H Special Allowance-2021			291,000	291,000	320,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			352,000	352,000	387,000
A0124R Adhoc Relief Allowance 2022			453,000	453,000	498,000
A0124T Special Allowance - 2022			24,000	24,000	26,000
A0124X Adhoc Relief Allowance 2023			1,562,000	1,562,000	1,718,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,570,000</u>	<u>1,570,000</u>	<u>2,077,000</u>
A01274 Medical Charges			<u>1,500,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
001 Medical Charges			1,500,000	1,500,000	2,000,000
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>7,549,000</u>	<u>7,549,000</u>	<u>4,666,000</u>
A032 TOTAL COMMUNICATIONS			<u>116,000</u>	<u>116,000</u>	<u>135,000</u>
A03201 Postage and Telegraph			35,000	35,000	35,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A03202 Telephone and Trunk Call			81,000	81,000	100,000
A033 TOTAL UTILITIES			<u>131,000</u>	<u>131,000</u>	<u>161,000</u>
A03303 Electricity			<u>130,000</u>	<u>130,000</u>	<u>161,000</u>
001 Electricity			130,000	130,000	161,000
A03304 Hot and Cold Weather Charges			1,000	1,000	
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03603 Registration			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,673,000</u>	<u>6,673,000</u>	<u>3,673,000</u>
A03805 Travelling Allowance			<u>4,000,000</u>	<u>4,000,000</u>	<u>1,000,000</u>
001 Travelling Allowance			4,000,000	4,000,000	1,000,000
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transportation of Goods			30,000	30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,643,000</u>	<u>2,643,000</u>	<u>2,643,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,643,000	2,643,000	2,643,000
A039 TOTAL GENERAL			<u>624,000</u>	<u>624,000</u>	<u>692,000</u>
A03901 Stationery			<u>282,000</u>	<u>282,000</u>	<u>350,000</u>
001 Stationery			282,000	282,000	350,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03906 Uniforms and Protective Clothing			51,000	51,000	51,000
A03970 Others			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
001 Others			240,000	240,000	240,000
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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
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>17,000</u>	<u>17,000</u>	<u>17,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A06301 Entertainments & Gifts			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
001 Entertainment & Gifts			17,000	17,000	17,000
A09 TOTAL PHYSICAL ASSETS			<u>1,450,000</u>	<u>1,450,000</u>	<u>2,062,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>800,000</u>	<u>800,000</u>	<u>1,600,000</u>
A09201 Hardware			<u>250,000</u>	<u>250,000</u>	<u>1,000,000</u>
001 Hardware			250,000	250,000	1,000,000
A09202 Software			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001 Software			250,000	250,000	150,000
A09203 I.T. Equipment			<u>300,000</u>	<u>300,000</u>	<u>450,000</u>
003 I.T. Equipment			300,000	300,000	450,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>250,000</u>	<u>250,000</u>	<u>220,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A09601 Plant and Machinery			<u>250,000</u>	<u>250,000</u>	<u>220,000</u>
001 Plant and Machinery			250,000	250,000	220,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	<u>250,000</u>	<u>240,000</u>
A09701 Furniture and fixtures			<u>250,000</u>	<u>250,000</u>	<u>240,000</u>
001 Furniture & Fixture			250,000	250,000	240,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09899 Others			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001 Others			150,000	150,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,310,000</u>	<u>2,310,000</u>	<u>1,626,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
A13001 Transport			<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
001 Transport			350,000	350,000	434,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
A13101 Machinery and Equipment			<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
001 Machinery and Equipment			350,000	350,000	434,000
A132 TOTAL FURNITURE AND FIXTURE			<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
A13201 Furniture and Fixture			350,000	350,000	434,000
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

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
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>260,000</u>	<u>260,000</u>	<u>322,000</u>
A13701 Hardware			80,000	80,000	99,000
A13702 Software			80,000	80,000	99,000
A13703 I.T. Equipment			100,000	100,000	124,000
Session Courts(District & Session Judge) Kolai Pallas Kohistan			30,276,000	30,276,000	29,565,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>15,625,000</u>	<u>15,625,000</u>	<u>17,306,000</u>
A011 TOTAL PAY	13	13	<u>5,374,000</u>	<u>5,374,000</u>	<u>5,910,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,736,000</u>	<u>2,736,000</u>	<u>3,009,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,736,000</u>	<u>2,736,000</u>	<u>3,009,000</u>
S034 Senior Civil Judge (BPS-19)	1	1	1,764,000		1,940,000
A057 Assistant (BPS-16)	1	1	528,000		581,000
C082 Computer Operator (BPS-16)	1	1	444,000		488,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,638,000</u>	<u>2,638,000</u>	<u>2,901,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,638,000</u>	<u>2,638,000</u>	<u>2,901,000</u>
S035 Senior Clerk (BPS-14)	1	1	450,000		495,000
S115 Stenographer (BPS-14)	1	1	400,000		440,000
J013 Junior Clerk (BPS-11)	2	2	600,000		660,000
B057 Bailiff (BPS-06)	1	1	180,000		198,000
P081 Process Server (BPS-05)	1	1	300,000		330,000
C057 Chowkidar (BPS-03)	1	1	204,000		224,000
N005 Naib Qasid (BPS-03)	2	2	300,000		330,000
S162 Sweeper (BPS-03)	1	1	204,000		224,000
A012 TOTAL ALLOWANCES			<u>10,251,000</u>	<u>10,251,000</u>	<u>11,396,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,381,000</u>	<u>9,381,000</u>	<u>10,319,000</u>
A01202 House Rent Allowance			536,000	536,000	590,000
A01203 Conveyance Allowance			366,000	366,000	403,000
A01207 Washing Allowance			74,000	74,000	81,000
A01208 Dress Allowance			74,000	74,000	81,000
A0120D Integrated Allowance			44,000	44,000	48,000
A0120K Special Judicial Allowance			1,964,000	1,964,000	2,160,000
A01217 Medical Allowance			240,000	240,000	264,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A0121T Adhoc Relief Allowance 2013			42,000	42,000	46,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			29,000	29,000	32,000
A01233 Unattractive Area Allowance			<u>278,000</u>	<u>278,000</u>	<u>306,000</u>
001 Unattractive Area Allowance			278,000	278,000	306,000
A01241 Utility allowance for electricity			1,458,000	1,458,000	1,604,000
A01248 Judicial Allowance			1,174,000	1,174,000	1,291,000
A0124H Special Allowance-2021			216,000	216,000	238,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			329,000	329,000	362,000
A0124R Adhoc Relief Allowance 2022			501,000	501,000	551,000
A0124X Adhoc Relief Allowance 2023			1,697,000	1,697,000	1,867,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>870,000</u>	<u>870,000</u>	<u>1,077,000</u>
A01274 Medical Charges			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Medical Charges			800,000	800,000	1,000,000
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>3,851,000</u>	<u>3,851,000</u>	<u>3,966,000</u>
A032 TOTAL COMMUNICATIONS			<u>180,000</u>	<u>180,000</u>	<u>211,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			130,000	130,000	161,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Electricity			100,000	100,000	124,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03603 Registration			100,000	100,000	100,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KO4008 Civil Courts(Civil Judge) Lower Kohistan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,421,000</u>	<u>2,421,000</u>	<u>2,421,000</u>
A03801 Training - domestic			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
003 Others			100,000	100,000	100,000
A03805 Travelling Allowance			<u>723,000</u>	<u>723,000</u>	<u>723,000</u>
001 Travelling Allowance			723,000	723,000	723,000
A03806 Transportation of Goods			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transportation of Goods			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,298,000</u>	<u>1,298,000</u>	<u>1,298,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,298,000	1,298,000	1,298,000
A03808 Conveyance Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Conveyance Charges			100,000	100,000	100,000
A039 TOTAL GENERAL			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,110,000</u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
001 Stationery			250,000	250,000	310,000
A03902 Printing and Publication			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Printing and publication			250,000	250,000	250,000
A03905 Newspapers Periodicals and Books			250,000	250,000	250,000
A03906 Uniforms and Protective Clothing			130,000	130,000	130,000
A03907 Advertising & Publicity			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Advertising and Publicity			120,000	120,000	120,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>3,200,000</u>	<u>3,200,000</u>	<u>6,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>	<u>1,000,000</u>	<u>3,000</u>
A09201 Hardware			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Hardware			500,000	500,000	1,000
A09202 Software					<u>1,000</u>
001 Software					1,000
A09203 I.T. Equipment			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
003 I.T. Equipment			500,000	500,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000,000	2,000,000	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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,705,000</u>	<u>2,705,000</u>	<u>3,354,000</u>
A130 TOTAL TRANSPORT			<u>505,000</u>	<u>505,000</u>	<u>626,000</u>
A13001 Transport			<u>505,000</u>	<u>505,000</u>	<u>626,000</u>
001 Transport			505,000	505,000	626,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,240,000</u>
A13101 Machinery and Equipment			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,240,000</u>
001 Machinery and Equipment			1,000,000	1,000,000	1,240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13201 Furniture and Fixture			200,000	200,000	248,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,240,000</u>
A13701 Hardware			500,000	500,000	620,000
A13703 I.T. Equipment			500,000	500,000	620,000
Civil Courts(Civil Judge) Lower Kohistan			26,381,000	26,381,000	25,632,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>14,324,000</u>	<u>14,324,000</u>	<u>15,876,000</u>
A011 TOTAL PAY	13	13	<u>4,848,000</u>	<u>4,848,000</u>	<u>5,334,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,676,000</u>	<u>2,676,000</u>	<u>2,944,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,676,000</u>	<u>2,676,000</u>	<u>2,944,000</u>
S034 Senior Civil Judge (BPS-19)	1	1	1,500,000		1,650,000
A057 Assistant (BPS-16)	1	1	636,000		700,000
C082 Computer Operator (BPS-16)	1	1	540,000		594,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,172,000</u>	<u>2,172,000</u>	<u>2,390,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,172,000</u>	<u>2,172,000</u>	<u>2,390,000</u>
S035 Senior Clerk (BPS-14)	1	1	168,000		185,000
S115 Stenographer (BPS-14)	1	1	180,000		198,000
J013 Junior Clerk (BPS-11)	2	2	900,000		990,000
B057 Bailiff (BPS-06)	1	1	180,000		198,000
P081 Process Server (BPS-05)	1	1	180,000		198,000
C057 Chowkidar (BPS-03)	1	1	168,000		185,000
N005 Naib Qasid (BPS-03)	2	2	216,000		238,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>9,476,000</u>	<u>9,476,000</u>	<u>10,542,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,606,000</u>	<u>8,606,000</u>	<u>9,465,000</u>
A01202 House Rent Allowance			331,000	331,000	364,000
A01203 Conveyance Allowance			330,000	330,000	363,000
A01207 Washing Allowance			74,000	74,000	81,000
A01208 Dress Allowance			74,000	74,000	81,000
A0120D Integrated Allowance			44,000	44,000	48,000
A0120K Special Judicial Allowance			1,937,000	1,937,000	2,131,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A01217 Medical Allowance			222,000	222,000	244,000
A0121T Adhoc Relief Allowance 2013			42,000	42,000	46,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			28,000	28,000	31,000
A01233 Unattractive Area Allowance			<u>260,000</u>	<u>260,000</u>	<u>286,000</u>
001 Unattractive Area Allowance			260,000	260,000	286,000
A01241 Utility allowance for electricity			1,360,000	1,360,000	1,496,000
A01248 Judicial Allowance			1,063,000	1,063,000	1,169,000
A0124H Special Allowance-2021			173,000	173,000	190,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			292,000	292,000	321,000
A0124R Adhoc Relief Allowance 2022			459,000	459,000	505,000
A0124X Adhoc Relief Allowance 2023			1,558,000	1,558,000	1,714,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>870,000</u>	<u>870,000</u>	<u>1,077,000</u>
A01274 Medical Charges			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Medical Charges			800,000	800,000	1,000,000
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>2,611,000</u>	<u>2,611,000</u>	<u>2,723,000</u>
A032 TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>52,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			26,000	26,000	32,000
A033 TOTAL UTILITIES			<u>320,000</u>	<u>320,000</u>	<u>397,000</u>
A03303 Electricity			<u>320,000</u>	<u>320,000</u>	<u>397,000</u>
001 Electricity			320,000	320,000	397,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,900,000</u>	<u>1,900,000</u>	<u>1,900,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	500,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,400,000	1,400,000	1,400,000
A039 TOTAL GENERAL			<u>345,000</u>	<u>345,000</u>	<u>374,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>149,000</u>
001 Stationery			120,000	120,000	149,000
A03902 Printing and Publication			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Printing and publication			70,000	70,000	70,000
A03905 Newspapers Periodicals and Books			25,000	25,000	25,000
A03906 Uniforms and Protective Clothing			25,000	25,000	25,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Advertising and Publicity			25,000	25,000	25,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others			80,000	80,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A041 TOTAL PENSION			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A04114 Superannuation Encashment of L.P.R			120,000	120,000	120,000
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>1,265,000</u>	<u>1,265,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>465,000</u>	<u>465,000</u>	<u>3,000</u>
A09201 Hardware			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
001 Hardware			150,000	150,000	1,000
A09202 Software			<u>15,000</u>	<u>15,000</u>	<u>1,000</u>
001 Software			15,000	15,000	1,000
A09203 I.T. Equipment			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
003 I.T. Equipment			300,000	300,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>400,000</u>	<u>400,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>400,000</u>	<u>400,000</u>	<u>1,000</u>
001 Plant and Machinery			400,000	400,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>400,000</u>	<u>400,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>400,000</u>	<u>400,000</u>	<u>1,000</u>
001 Furniture & Fixture			400,000	400,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,590,000</u>	<u>1,590,000</u>	<u>734,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Transport			200,000	200,000	248,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Machinery and Equipment			150,000	150,000	186,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
A13201 Furniture and Fixture			150,000	150,000	186,000
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>90,000</u>	<u>90,000</u>	<u>112,000</u>
A13701 Hardware			20,000	20,000	25,000
A13702 Software			20,000	20,000	25,000
A13703 I.T. Equipment			50,000	50,000	62,000
Civil Courts(Civil Judge) Kolai Pallas Kohistan			19,911,000	19,911,000	19,460,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>24,412,000</u>	<u>24,412,000</u>	<u>26,847,000</u>
A011 TOTAL PAY	26	26	<u>15,734,000</u>	<u>15,734,000</u>	<u>17,307,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	16	<u>13,214,000</u>	<u>13,214,000</u>	<u>14,535,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>6,080,000</u>	<u>6,080,000</u>	<u>6,687,000</u>
D421 Deputy Director (Finance) (BPS-18)	1	1	500,000		550,000
D664 DEPUTY DIRECTOR (INVESTIGATION) (BPS-18)	1	1	500,000		550,000
R022 Registrar (BPS-18)	1	1	852,000		937,000
A021 Administrative Officer (BPS-17)	1	1	744,000		818,000
A083 Assistant Director Accounts (BPS-17)	1	1	400,000		440,000
A513 Assistant Director (IT) (BPS-17)	1	1	744,000		818,000
A848 ASSISTANT DIRECTOR (INVESTIGATION) (BPS-17)	1	1	500,000		550,000
A057 Assistant (BPS-16)	1	1	400,000		440,000
C082 Computer Operator (BPS-16)	3	3	900,000		990,000
P021 Personal Assistant (BPS-16)	1	1	540,000		594,000
A01102 Personal pay			66,000	66,000	73,000
A01106 Total Pay of contract officer	4	4	<u>7,068,000</u>	<u>7,068,000</u>	<u>7,775,000</u>
I057 Investigation Officer (Special)	3	3	2,040,000		2,244,000
O070 Ombudsperson (Special)	1	1	2,448,000		2,693,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,520,000</u>	<u>2,520,000</u>	<u>2,772,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,520,000</u>	<u>2,520,000</u>	<u>2,772,000</u>
J013 Junior Clerk (BPS-11)	2	2	648,000		713,000
D112 Driver (BPS-06)	3	3	540,000		594,000
C057 Chowkidar (BPS-03)	1	1	132,000		145,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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						
N005	Naib Qasid	(BPS-03)	3	3	900,000		990,000
S162	Sweeper	(BPS-03)	1	1	300,000		330,000
A012	TOTAL ALLOWANCES				8,678,000	8,678,000	9,540,000
A012-1	TOTAL REGULAR ALLOWANCES				8,519,000	8,519,000	9,375,000
A01202	House Rent Allowance				1,772,000	1,772,000	1,949,000
A01203	Conveyance Allowance				421,000	421,000	463,000
A01207	Washing Allowance				75,000	75,000	83,000
A01208	Dress Allowance				75,000	75,000	83,000
A0120D	Integrated Allowance				43,000	43,000	47,000
A0120E	Housing Subsidy Allowance				228,000	228,000	251,000
A01217	Medical Allowance				257,000	257,000	283,000
A0121Q	Audit and Accounts Allowance				527,000	527,000	580,000
A0121T	Adhoc Relief Allowance 2013				65,000	65,000	72,000
A01226	Computer Allowance				200,000	200,000	220,000
A0122C	Adhoc Relief Allowance - 2015				57,000	57,000	63,000
A01236	Deputation Allowance				586,000	586,000	645,000
A01239	Special allowance				<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Special Allowance				6,000	6,000	7,000
A01241	Utility allowance for electricity				117,000	117,000	129,000
A0124C	Disparity Reduction Allowance				167,000	167,000	184,000
A0124H	Special Allowance-2021				355,000	355,000	391,000
A0124L	Weather Allowance				334,000	334,000	367,000
A0124N	Disparity Reduction Allowance 2022- 15%				416,000	416,000	458,000
A0124R	Adhoc Relief Allowance 2022				627,000	627,000	690,000
A0124X	Adhoc Relief Allowance 2023				2,160,000	2,160,000	2,376,000
A01270	Other				<u>31,000</u>	<u>31,000</u>	<u>34,000</u>
001	Others				31,000	31,000	34,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				159,000	159,000	165,000
A01271	Overtime Allowance				25,000	25,000	28,000
A01274	Medical Charges				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Medical Charges				100,000	100,000	100,000
A01278	Leave Salary				<u>34,000</u>	<u>34,000</u>	<u>37,000</u>

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ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
001 Leave Salary			34,000	34,000	37,000
A03 TOTAL OPERATING EXPENSES			<u>9,303,000</u>	<u>9,303,000</u>	<u>12,361,000</u>
A031 TOTAL FEES			<u>320,000</u>	<u>320,000</u>	<u>600,000</u>
A03104 Membership Fees			320,000	320,000	600,000
A032 TOTAL COMMUNICATIONS			<u>470,000</u>	<u>470,000</u>	<u>711,000</u>
A03201 Postage and Telegraph			300,000	300,000	500,000
A03202 Telephone and Trunk Call			170,000	170,000	211,000
A033 TOTAL UTILITIES			<u>1,051,000</u>	<u>1,051,000</u>	<u>1,600,000</u>
A03301 Gas			1,000	1,000	100,000
A03303 Electricity			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,500,000</u>
001 Electricity			1,050,000	1,050,000	1,500,000
A034 TOTAL OCCUPANCY COSTS			<u>5,281,000</u>	<u>5,281,000</u>	<u>6,548,000</u>
A03402 Rent for Office Building			5,281,000	5,281,000	6,548,000
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>1,471,000</u>	<u>1,471,000</u>	<u>1,600,000</u>
A03805 Travelling Allowance			<u>521,000</u>	<u>521,000</u>	<u>500,000</u>
001 Travelling Allowance			521,000	521,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>850,000</u>	<u>850,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			850,000	850,000	1,000,000
A03808 Conveyance Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Conveyance Charges			100,000	100,000	100,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A039 TOTAL GENERAL			<u>709,000</u>	<u>709,000</u>	<u>1,301,000</u>
A03901 Stationery			<u>370,000</u>	<u>370,000</u>	<u>500,000</u>
001 Stationery			370,000	370,000	500,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Printing and publication			150,000	150,000	150,000
A03905 Newspapers Periodicals and Books			25,000	25,000	50,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
001 Advertising and Publicity			1,000	1,000	500,000
A03970 Others			<u>162,000</u>	<u>162,000</u>	<u>100,000</u>
001 Others			162,000	162,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	500,000
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>100,000</u>	<u>100,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Entertainment & Gifts			100,000	100,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>306,000</u>	<u>306,000</u>	<u>105,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A092 TOTAL COMPUTER EQUIPMENT			<u>102,000</u>	<u>102,000</u>	<u>2,000</u>
A09201 Hardware			<u>102,000</u>	<u>102,000</u>	<u>2,000</u>
001 Hardware			102,000	102,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>102,000</u>	<u>102,000</u>	<u>101,000</u>
A09601 Plant and Machinery			<u>102,000</u>	<u>102,000</u>	<u>101,000</u>
001 Plant and Machinery			102,000	102,000	101,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>102,000</u>	<u>102,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>102,000</u>	<u>102,000</u>	<u>2,000</u>
001 Furniture & Fixture			102,000	102,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>325,000</u>	<u>325,000</u>	<u>300,000</u>
A130 TOTAL TRANSPORT			<u>165,000</u>	<u>165,000</u>	<u>150,000</u>
A13001 Transport			<u>165,000</u>	<u>165,000</u>	<u>150,000</u>
001 Transport			165,000	165,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Machinery and Equipment			30,000	30,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			30,000	30,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13701 Hardware			100,000	100,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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			34,448,000	34,448,000	40,214,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>309,056,000</u>
A012 TOTAL ALLOWANCES					<u>309,056,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>309,056,000</u>
A01270 Other					<u>309,056,000</u>
086 L.S. for Pay increase					309,056,000
A03 TOTAL OPERATING EXPENSES			<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A039 TOTAL GENERAL			<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A03970 Others			<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
037 L.S. at the disposal of F.D.			100,000,000	100,000,000	100,000,000
Lump Sum Allocation			100,000,000	100,000,000	409,056,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>200,636,000</u>	<u>200,636,000</u>	<u>220,598,000</u>
A011 TOTAL PAY	<u>172</u>	<u>172</u>	<u>71,788,000</u>	<u>71,788,000</u>	<u>78,966,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>85</u>	<u>85</u>	<u>52,706,000</u>	<u>52,706,000</u>	<u>57,976,000</u>
A01101 Total Basic Pay Of Officer	<u>85</u>	<u>85</u>	<u>52,504,000</u>	<u>52,504,000</u>	<u>57,754,000</u>
C554 Chief Legislation Officer (BPS-20)	1	1	1,416,000		1,558,000
S014 Secretary (BPS-20)	1	1	2,100,000		2,310,000
A018 Additional Secretary (BPS-19)	2	2	1,368,000		1,505,000
A879 Additional Legislation Officer (BPS-19)	2	2	2,220,000		2,442,000
L025 Law Officer (BPS-19)	1	1	924,000		1,016,000
D052 Deputy Secretary (BPS-18)	3	3	3,552,000		3,907,000
D645 Deputy Law Officer (BPS-18)	1	1	612,000		673,000
D793 Deputy Legislation Officer (BPS-18)	7	7	3,144,000		3,458,000
R135 Refrence & Reseach Officer (BPS-18)	1	1	3,000,000		3,300,000
A513 Assistant Director (IT) (BPS-17)	1	1	648,000		713,000
A829 Assistant Law Officer (BPS-17)	2	2	972,000		1,069,000
A849 Assistant Draf Officer (BPS-17)	7	7	3,804,000		4,184,000
L033 Librarian (BPS-17)	1	1	648,000		713,000
S022 Section Officer (BPS-17)	5	5	4,500,000		4,950,000
S166 Superintendent (BPS-17)	8	8	4,000,000		4,400,000
S593 Section Officer (Codification) (BPS-17)	1	1	492,000		541,000
T040 Translators (BPS-17)	1	1	996,000		1,096,000
W061 Web Administrator (BPS-17)	1	1	504,000		554,000
A057 Assistant (BPS-16)	15	15	7,236,000		7,960,000
C082 Computer Operator (BPS-16)	18	18	6,408,000		7,049,000
S061 Senior Scale Stenographer (BPS-16)	5	5	3,048,000		3,353,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR4003	Law Department						
U004	Urdu Stenographer	(BPS-16)	1	1	912,000		1,003,000
A01102	Personal pay				134,000	134,000	147,000
A01103	Special Pay				63,000	63,000	69,000
A01105	Qualification Pay				5,000	5,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF		87	87	19,082,000	19,082,000	20,990,000
A01151	Total Basic Pay Other Staff		87	87	19,072,000	19,072,000	20,979,000
D013	Data Processing Supervisor	(BPS-14)	1	1	600,000		660,000
J024	Junior Scale Stenographer	(BPS-14)	4	4	1,000,000		1,100,000
S035	Senior Clerk	(BPS-14)	5	5	1,680,000		1,848,000
S115	Stenographer	(BPS-14)	2	2	900,000		990,000
J013	Junior Clerk	(BPS-11)	19	19	3,000,000		3,300,000
D112	Driver	(BPS-06)	11	11	2,616,000		2,878,000
D006	Daftari	(BPS-04)	15	15	3,444,000		3,788,000
Q004	Qasid	(BPS-04)	1	1	180,000		198,000
B006	Behishti	(BPS-03)	1	1	168,000		185,000
N005	Naib Qasid	(BPS-03)	26	26	4,884,000		5,372,000
S162	Sweeper	(BPS-03)	2	2	600,000		660,000
A01152	Personal pay				10,000	10,000	11,000
A012	TOTAL ALLOWANCES				128,848,000	128,848,000	141,632,000
A012-1	TOTAL REGULAR ALLOWANCES				127,304,000	127,304,000	140,034,000
A01201	Senior Post Allowance				24,000	24,000	26,000
A01202	House Rent Allowance				10,305,000	10,305,000	11,336,000
A01203	Conveyance Allowance				4,366,000	4,366,000	4,803,000
A01207	Washing Allowance				614,000	614,000	675,000
A01208	Dress Allowance				614,000	614,000	675,000
A0120D	Integrated Allowance				368,000	368,000	405,000
A0120E	Housing Subsidy Allowance				1,128,000	1,128,000	1,241,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4003 Law Department					
A0120N Special allowances @ 30% of basic pay for Secretar			81,000	81,000	89,000
A01217 Medical Allowance			2,580,000	2,580,000	2,838,000
A0121T Adhoc Relief Allowance 2013			624,000	624,000	686,000
A01224 Entertainment Allowance			50,000	50,000	55,000
A01226 Computer Allowance			98,000	98,000	108,000
A01228 Orderly Allowance			489,000	489,000	538,000
A0122C Adhoc Relief Allowance - 2015			432,000	432,000	475,000
A0122N Special Conveyance Allowance to Disbalded Employees			148,000	148,000	163,000
A01236 Deputation Allowance			96,000	96,000	106,000
A01238 Charge allowance			100,000	100,000	110,000
A01239 Special allowance			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001 Special Allowance			18,000	18,000	20,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			13,214,000	13,214,000	14,535,000
A0123V Secretariat Performance Allowance			60,783,000	60,783,000	66,861,000
A0124G IT Professional Allowance			375,000	375,000	413,000
A0124H Special Allowance-2021			1,662,000	1,662,000	1,828,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			100,000	100,000	110,000
A0124R Adhoc Relief Allowance 2022			6,637,000	6,637,000	7,301,000
A0124X Adhoc Relief Allowance 2023			22,042,000	22,042,000	24,246,000
A01270 Other			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001 Others			22,000	22,000	24,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,544,000</u>	<u>1,544,000</u>	<u>1,598,000</u>
A01271 Overtime Allowance			192,000	192,000	211,000
A01273 Honoraria			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Honoraria			2,000	2,000	2,000
A01274 Medical Charges			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Medical Charges			1,000,000	1,000,000	1,000,000
A01278 Leave Salary			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
001 Leave Salary			350,000	350,000	385,000
A03 TOTAL OPERATING EXPENSES			<u>11,281,000</u>	<u>11,281,000</u>	<u>10,551,000</u>

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4003 Law Department					
A032 TOTAL COMMUNICATIONS			<u>2,350,000</u>	<u>2,350,000</u>	<u>3,100,000</u>
A03201 Postage and Telegraph			50,000	50,000	300,000
A03202 Telephone and Trunk Call			2,300,000	2,300,000	2,800,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,730,000</u>	<u>6,730,000</u>	<u>5,250,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Travelling Allowance			700,000	700,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>6,000,000</u>	<u>6,000,000</u>	<u>4,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			6,000,000	6,000,000	4,500,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Conveyance Charges			30,000	30,000	50,000
A039 TOTAL GENERAL			<u>2,201,000</u>	<u>2,201,000</u>	<u>2,201,000</u>
A03901 Stationery			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
001 Stationery			1,000,000	1,000,000	1,200,000
A03902 Printing and Publication			<u>450,000</u>	<u>450,000</u>	<u>300,000</u>
001 Printing and publication			450,000	450,000	300,000
A03905 Newspapers Periodicals and Books			150,000	150,000	200,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03917 Law Charges			50,000	50,000	50,000
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>400,000</u>	<u>400,000</u>	<u>300,000</u>
001 Others			400,000	400,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,150,000</u>	<u>3,150,000</u>	<u>2,500,000</u>
A041 TOTAL PENSION			<u>3,150,000</u>	<u>3,150,000</u>	<u>2,500,000</u>
A04106 Reimbursement of medical charges to pensioners			150,000	150,000	1,000,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4003 Law Department					
A04114 Superannuation Encashment of L.P.R			3,000,000	3,000,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,001,000</u>	<u>10,001,000</u>	<u>10,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10,001,000</u>	<u>10,001,000</u>	<u>10,001,000</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
A05270 To Others			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
001 To Others			10,000,000	10,000,000	10,000,000
A06 TOTAL TRANSFERS			<u>600,000</u>	<u>600,000</u>	<u>300,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>600,000</u>	<u>600,000</u>	<u>300,000</u>
A06301 Entertainments & Gifts			<u>600,000</u>	<u>600,000</u>	<u>300,000</u>
001 Entertainment & Gifts			600,000	600,000	300,000
A09 TOTAL PHYSICAL ASSETS			<u>105,000</u>	<u>105,000</u>	<u>402,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>102,000</u>	<u>102,000</u>	<u>201,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Hardware			100,000	100,000	100,000
A09202 Software			<u>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>100,000</u>
003 I.T. Equipment			1,000	1,000	100,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4003 Law Department					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Plant and Machinery			1,000	1,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Furniture & Fixture			1,000	1,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,105,000</u>	<u>1,105,000</u>	<u>1,030,000</u>
A130 TOTAL TRANSPORT			<u>845,000</u>	<u>845,000</u>	<u>600,000</u>
A13001 Transport			<u>845,000</u>	<u>845,000</u>	<u>600,000</u>
001 Transport			845,000	845,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			100,000	100,000	200,000
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>130,000</u>
A13701 Hardware			50,000	50,000	100,000
A13702 Software			10,000	10,000	30,000
Law Department			226,878,000	226,878,000	245,382,000

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BUDGET ESTIMATES 2024-2025**

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,022	2,864,985,000	2,864,985,000	2,393,866,000	757,202,000	3,151,068,000
TOTAL	1,022	2,864,985,000	2,864,985,000	2,393,866,000	757,202,000	3,151,068,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
AD4017	High Court Bench Abbottabad (Charged)	207,287,000	207,287,000	225,817,000
BU4433	High Court Bench Bannu (Charged)	154,666,000	154,666,000	174,224,000
PR4967	Provincial Ombudsman Khyber Pakhtunkhwa (Charged)	141,904,000	141,904,000	150,590,000
SW4480	High Court Bench Swat (Charged)	186,695,000	186,695,000	204,164,000
PR4077	High Court (Charged)	1,854,033,000	1,854,033,000	1,993,242,000
PR4833	Lump Sum Allocation (Charged)	100,000,000	100,000,000	166,003,000
DI4023	High Court Bench D I KHAN (Charged)	192,095,000	192,095,000	203,571,000
AD5175	Ombudsman Regional Office District Abbot Abbottabad (Charged)	8,602,000	8,602,000	10,124,000
DI5198	Ombudsman Regional Office District DI Kh District D I Khan (Charged)	9,193,000	9,193,000	10,874,000
SW5203	Ombudsman Regional Office District Swat District Swat (Charged)	10,510,000	10,510,000	12,459,000
TOTAL		2,864,985,000	2,864,985,000	3,151,068,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,112,034,000</u>	<u>2,112,034,000</u>	<u>2,393,866,000</u>
A011	PAY	<u>794,636,000</u>	<u>794,636,000</u>	<u>874,098,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>570,346,000</u>	<u>570,346,000</u>	<u>627,383,000</u>
A01101	Basic Pay Of Officer	325,532,000	325,532,000	358,089,000
A01102	Personal pay	3,286,000	3,286,000	3,615,000
A01103	Special Pay	239,000	239,000	263,000
A01105	Qualification Pay	160,000	160,000	176,000
A01106	Pay of contract officer	241,129,000	241,129,000	265,240,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>224,290,000</u>	<u>224,290,000</u>	<u>246,715,000</u>
A01151	Basic Pay Other Staff	223,664,000	223,664,000	246,026,000
A01152	Personal pay	611,000	611,000	672,000
A01155	Qualification Pay	15,000	15,000	17,000
A012	ALLOWANCES	<u>1,317,398,000</u>	<u>1,317,398,000</u>	<u>1,519,768,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,292,245,000</u>	<u>1,292,245,000</u>	<u>1,487,485,000</u>
A01201	Senior Post Allowance	351,000	351,000	388,000
A01202	House Rent Allowance	68,526,000	68,526,000	75,380,000
A01203	Conveyance Allowance	32,240,000	32,240,000	35,465,000
A01207	Washing Allowance	5,092,000	5,092,000	5,603,000
A01208	Dress Allowance	5,042,000	5,042,000	5,548,000
A0120D	Integrated Allowance	3,132,000	3,132,000	3,444,000
A0120E	Housing Subsidy Allowance	3,876,000	3,876,000	4,263,000
A0120K	Special Judicial Allowance	545,421,000	545,421,000	599,964,000
A0120N	Special allowances @ 30% of basic pay for Secretar	58,000	58,000	64,000
A01216	Qualification Allowance	32,000	32,000	35,000
A01217	Medical Allowance	31,548,000	31,548,000	34,704,000
A0121A	Ad - hoc Allowance - 2011	2,000	2,000	2,000
A0121P	Superior Judicial Allowance	106,000	106,000	117,000
A0121Q	Audit and Accounts Allowance	209,000	209,000	230,000
A0121T	Adhoc Relief Allowance 2013	4,929,000	4,929,000	5,421,000
A01224	Entertainment Allowance	526,000	526,000	581,000
A01226	Computer Allowance	949,000	949,000	1,046,000
A01228	Orderly Allowance	7,241,000	7,241,000	7,966,000
A0122C	Adhoc Relief Allowance - 2015	3,681,000	3,681,000	4,048,000
A0122N	Special Conveyance Allowance to Disbalded Employees	741,000	741,000	814,000
A0122S	Utility Allowance	616,000	616,000	678,000

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OBJECT	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
SUMMARY	Rs	Rs	Rs
A0122Y Ad-hoc Relief Allowance 2017	56,000	56,000	62,000
A01233 Unattractive Area Allowance	1,279,000	1,279,000	1,407,000
A01236 Deputation Allowance	420,000	420,000	462,000
A01238 Charge allowance	51,000	51,000	56,000
A01239 Special allowance	1,538,000	1,538,000	1,693,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	2,201,000	2,201,000	2,421,000
A0123G Ad-hoc Relief Allowance-2018	49,000	49,000	54,000
A0123U Planning Performance Allowance	16,000	16,000	18,000
A0123V Secretariat Performance Allowance	30,342,000	30,342,000	33,376,000
A01241 Utility allowance for electricity	129,017,000	129,017,000	141,919,000
A01248 Judicial Allowance	166,926,000	166,926,000	183,618,000
A0124C Disparity Reduction Allowance	136,000	136,000	150,000
A0124F Adhoc Relief Allowance-2021	50,000	50,000	55,000
A0124G IT Professional Allowance	833,000	833,000	917,000
A0124H Special Allowance-2021	12,599,000	12,599,000	13,859,000
A0124L Weather Allowance	3,772,000	3,772,000	4,146,000
A0124N Disparity Reduction Allowance 2022- 15%	9,456,000	9,456,000	10,403,000
A0124R Adhoc Relief Allowance 2022	48,603,000	48,603,000	53,463,000
A0124T Special Allowance - 2022	1,034,000	1,034,000	1,138,000
A0124X Adhoc Relief Allowance 2023	169,237,000	169,237,000	186,161,000
A01270 Other	312,000	312,000	66,346,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>25,153,000</u>	<u>25,153,000</u>	<u>32,283,000</u>
A01271 Overtime Allowance	1,211,000	1,211,000	1,332,000
A01273 Honoraria	4,345,000	4,345,000	4,345,000
A01274 Medical Charges	7,500,000	7,500,000	13,300,000
A01277 Contingent Paid Staff	9,064,000	9,064,000	9,970,000
A01278 Leave Salary	3,033,000	3,033,000	3,336,000
A03 TOTAL OPERATING EXPENSES	<u>505,472,000</u>	<u>505,472,000</u>	<u>532,698,000</u>
A031 FEES	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03104 Membership Fees	500,000	500,000	500,000
A032 COMMUNICATIONS	<u>22,013,000</u>	<u>22,013,000</u>	<u>28,743,000</u>
A03201 Postage and Telegraph	3,715,000	3,715,000	4,980,000
A03202 Telephone and Trunk Call	16,536,000	16,536,000	20,750,000
A03205 Courier and pilot service	1,762,000	1,762,000	3,013,000

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ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A033	UTILITIES	<u>217,204,000</u>	<u>217,204,000</u>	<u>216,249,000</u>
A03301	Gas	51,146,000	51,146,000	43,600,000
A03302	Water	952,000	952,000	149,000
A03303	Electricity	165,056,000	165,056,000	172,500,000
A03304	Hot and Cold Weather Charges	50,000	50,000	
A034	OCCUPANCY COSTS	<u>12,200,000</u>	<u>12,200,000</u>	<u>13,050,000</u>
A03402	Rent for Office Building	12,200,000	12,200,000	13,050,000
A036	MOTOR VEHICLES	<u>3,146,000</u>	<u>3,146,000</u>	<u>1,651,000</u>
A03603	Registration	2,130,000	2,130,000	1,050,000
A03670	Others	1,016,000	1,016,000	601,000
A038	TRAVEL & TRANSPORTATION	<u>95,823,000</u>	<u>95,823,000</u>	<u>122,019,000</u>
A03801	Training - domestic	500,000	500,000	1,000,000
A03802	Training - international	500,000	500,000	1,000
A03805	Travelling Allowance	12,789,000	12,789,000	24,600,000
A03806	Transportation of Goods	47,000	47,000	56,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	81,438,000	81,438,000	96,000,000
A03808	Conveyance Charges	448,000	448,000	261,000
A03809	CNG Charges (Govt)	101,000	101,000	101,000
A039	GENERAL	<u>154,586,000</u>	<u>154,586,000</u>	<u>150,486,000</u>
A03901	Stationery	26,717,000	26,717,000	22,100,000
A03902	Printing and Publication	5,649,000	5,649,000	7,850,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000	1,000	1,000
A03905	Newspapers Periodicals and Books	3,990,000	3,990,000	4,680,000
A03906	Uniforms and Protective Clothing	1,841,000	1,841,000	103,000
A03907	Advertising & Publicity	2,331,000	2,331,000	2,500,000
A03917	Law Charges	1,600,000	1,600,000	301,000
A03919	Payments to Other for Service Rendered	1,000	1,000	1,000
A03970	Others	112,456,000	112,456,000	112,950,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>47,002,000</u>	<u>47,002,000</u>	<u>45,500,000</u>

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A041	PENSION	<u>47,002,000</u>	<u>47,002,000</u>	<u>45,500,000</u>
A04106	Reimbursement of medical charges to pensioners	5,000,000	5,000,000	10,000,000
A04114	Superannuation Encashment of L.P.R	42,002,000	42,002,000	35,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>4,725,000</u>	<u>4,725,000</u>	<u>2,003,000</u>
A052	GRANTS-DOMESTIC	<u>4,725,000</u>	<u>4,725,000</u>	<u>2,003,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	4,725,000	4,725,000	2,003,000
A06	TOTAL TRANSFERS	<u>3,692,000</u>	<u>3,692,000</u>	<u>3,350,000</u>
A063	ENTERTAINMENT & GIFTS	<u>3,692,000</u>	<u>3,692,000</u>	<u>3,350,000</u>
A06301	Entertainments & Gifts	3,692,000	3,692,000	3,350,000
A09	TOTAL PHYSICAL ASSETS	<u>93,632,000</u>	<u>93,632,000</u>	<u>86,529,000</u>
A092	COMPUTER EQUIPMENT	<u>32,618,000</u>	<u>32,618,000</u>	<u>38,013,000</u>
A09201	Hardware	10,878,000	10,878,000	17,704,000
A09202	Software	1,348,000	1,348,000	2,304,000
A09203	I.T. Equipment	20,392,000	20,392,000	18,005,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>1,000</u>	<u>4,000</u>
A09501	Transport	1,000	1,000	4,000
A096	PURCHASE OF PLANT & MACHINERY	<u>54,249,000</u>	<u>54,249,000</u>	<u>10,005,000</u>
A09601	Plant and Machinery	54,249,000	54,249,000	10,005,000
A097	PURCHASE FURNITURE & FIXTURE	<u>6,764,000</u>	<u>6,764,000</u>	<u>38,506,000</u>
A09701	Furniture and fixtures	6,563,000	6,563,000	38,504,000
A09702	Unkempt Furnishings	201,000	201,000	2,000
A098	PURCHASE OF OTHER ASSETS			<u>1,000</u>
A09899	Others			1,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>98,428,000</u>	<u>98,428,000</u>	<u>87,122,000</u>
A130	TRANSPORT	<u>7,952,000</u>	<u>7,952,000</u>	<u>10,100,000</u>
A13001	Transport	7,952,000	7,952,000	10,100,000
A131	MACHINERY AND EQUIPMENT	<u>6,262,000</u>	<u>6,262,000</u>	<u>3,850,000</u>
A13101	Machinery and Equipment	6,262,000	6,262,000	3,850,000
A132	FURNITURE AND FIXTURE	<u>2,993,000</u>	<u>2,993,000</u>	<u>3,560,000</u>
A13201	Furniture and Fixture	2,993,000	2,993,000	3,560,000
A133	BUILDINGS AND STRUCTURE	<u>77,670,000</u>	<u>77,670,000</u>	<u>67,801,000</u>
A13301	Office Buildings	43,970,000	43,970,000	55,001,000
A13302	Residential Buildings	33,700,000	33,700,000	12,800,000
A137	COMPUTER EQUIPMENT	<u>3,551,000</u>	<u>3,551,000</u>	<u>1,811,000</u>
A13701	Hardware	1,490,000	1,490,000	1,024,000
A13702	Software	581,000	581,000	400,000
A13703	I.T. Equipment	1,480,000	1,480,000	387,000
NET TOTAL		2,864,985,000	2,864,985,000	3,151,068,000

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 SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	2			2	409,000
03	299			299	97,271,000
04	57			57	20,318,000
05	4			4	938,000
06	103			103	35,808,000
07	8			8	1,689,000
08	5			5	3,735,000
11	113			113	43,308,000
12	14			14	4,184,000
14	76			76	35,753,000
15	6			6	2,204,000
16	169			169	93,667,000
17	35			35	23,708,000
18	68			68	78,734,000
19	11			11	11,286,000
20	4			4	5,716,000
21	11			11	29,884,000
22	1			1	1,967,000
(Martyred)	1			1	409,000
(Fixed)	14			14	14,584,000
(Special)	21			21	104,535,000
TOTAL	1022			1022	610,107,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>154,046,000</u>	<u>154,046,000</u>	<u>170,064,000</u>
A011 TOTAL PAY	89	89	<u>45,205,000</u>	<u>45,205,000</u>	<u>49,728,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>26,060,000</u>	<u>26,060,000</u>	<u>28,667,000</u>
A01101 Total Basic Pay Of Officer	23	23	<u>25,560,000</u>	<u>25,560,000</u>	<u>28,116,000</u>
A017 Additional Registrar (BPS-21)	1	1	3,000,000		3,300,000
A135 Assistant Registrar (BPS-18)	1	1	1,524,000		1,676,000
P075 Private Secretary (BPS-18)	4	4	8,652,000		9,517,000
R010 Reader (BPS-18)	3	3	5,000,000		5,500,000
L033 Librarian (BPS-17)	1	1	528,000		581,000
P084 Programmer (BPS-17)	1	1	468,000		515,000
A057 Assistant (BPS-16)	6	6	4,000,000		4,400,000
C082 Computer Operator (BPS-16)	2	2	732,000		805,000
P022 Pesh Imam (BPS-16)	1	1	600,000		660,000
S061 Senior Scale Stenographer (BPS-16)	3	3	1,056,000		1,162,000
A01102 Personal pay			436,000	436,000	480,000
A01103 Special Pay			25,000	25,000	28,000
A01105 Qualification Pay			39,000	39,000	43,000
A011-2 TOTAL PAY OF OTHER STAFF	66	66	<u>19,145,000</u>	<u>19,145,000</u>	<u>21,061,000</u>
A01151 Total Basic Pay Other Staff	66	66	<u>19,116,000</u>	<u>19,116,000</u>	<u>21,029,000</u>
B056 Budget & Accounts Assistant (BPS-15)	1	1	324,000		356,000
C416 CCTV Supervisor (BPS-14)	1	1	240,000		264,000
S035 Senior Clerk (BPS-14)	5	5	1,400,000		1,540,000
C011 Care Taker (BPS-11)	2	2	528,000		581,000
J013 Junior Clerk (BPS-11)	8	8	2,832,000		3,115,000
T019 Telephone Operator (BPS-07)	1	1	300,000		330,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4017 High Court Bench Abbottabad (Charged)					
B057 Bailiff (BPS-06)	2	2	336,000		370,000
C095 Cook (BPS-06)	2	2	408,000		449,000
C097 Cook-Cum-Bearer (BPS-06)	3	3	1,116,000		1,228,000
D112 Driver (BPS-06)	3	3	996,000		1,096,000
P081 Process Server (BPS-05)	1	1	156,000		172,000
C095 Cook (BPS-04)	1	1	180,000		198,000
D006 Daftari (BPS-04)	3	3	732,000		805,000
R016 Record Lifter (BPS-04)	2	2	732,000		805,000
C057 Chowkidar (BPS-03)	5	5	1,200,000		1,320,000
K008 Khadim (BPS-03)	1	1	180,000		198,000
M010 Mali (BPS-03)	7	7	2,256,000		2,482,000
N005 Naib Qasid (BPS-03)	11	11	2,916,000		3,208,000
N006 Naib Qasid-Cum-Chowkidar (BPS-03)	1	1	180,000		198,000
S162 Sweeper (BPS-03)	1	1	900,000		990,000
S558 Sanitation Attendant (BPS-03)	4	4	804,000		884,000
W001 Waiter (BPS-03)	1	1	400,000		440,000
A01152 Personal pay			29,000	29,000	32,000
A012 TOTAL ALLOWANCES			<u>108,841,000</u>	<u>108,841,000</u>	<u>120,336,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>107,600,000</u>	<u>107,600,000</u>	<u>118,359,000</u>
A01201 Senior Post Allowance			17,000	17,000	19,000
A01202 House Rent Allowance			3,683,000	3,683,000	4,051,000
A01203 Conveyance Allowance			3,160,000	3,160,000	3,476,000
A01207 Washing Allowance			607,000	607,000	668,000
A01208 Dress Allowance			559,000	559,000	615,000
A0120D Integrated Allowance			450,000	450,000	495,000
A0120E Housing Subsidy Allowance			401,000	401,000	441,000
A0120K Special Judicial Allowance			50,565,000	50,565,000	55,622,000
A01216 Qualification Allowance			20,000	20,000	22,000
A01217 Medical Allowance			1,833,000	1,833,000	2,016,000
A0121T Adhoc Relief Allowance 2013			383,000	383,000	421,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4017 High Court Bench Abbottabad (Charged)					
A01224 Entertainment Allowance			35,000	35,000	39,000
A01226 Computer Allowance			56,000	56,000	62,000
A01228 Orderly Allowance			731,000	731,000	804,000
A0122C Adhoc Relief Allowance - 2015			258,000	258,000	284,000
A0122N Special Conveyance Allowance to Disbalded Employees			74,000	74,000	81,000
A01239 Special allowance			<u>172,000</u>	<u>172,000</u>	<u>189,000</u>
001 Special Allowance			172,000	172,000	189,000
A01241 Utility allowance for electricity			12,432,000	12,432,000	13,675,000
A01248 Judicial Allowance			9,514,000	9,514,000	10,465,000
A0124H Special Allowance-2021			1,289,000	1,289,000	1,418,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			2,052,000	2,052,000	2,257,000
A0124R Adhoc Relief Allowance 2022			4,153,000	4,153,000	4,568,000
A0124T Special Allowance - 2022			110,000	110,000	121,000
A0124X Adhoc Relief Allowance 2023			14,678,000	14,678,000	16,146,000
A01270 Other			<u>34,000</u>	<u>34,000</u>	<u>37,000</u>
001 Others			34,000	34,000	37,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,241,000</u>	<u>1,241,000</u>	<u>1,977,000</u>
A01271 Overtime Allowance			74,000	74,000	81,000
A01273 Honoraria			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001 Honoraria			75,000	75,000	75,000
A01274 Medical Charges			<u>800,000</u>	<u>800,000</u>	<u>1,500,000</u>
001 Medical Charges			800,000	800,000	1,500,000
A01277 Contingent Paid Staff			222,000	222,000	244,000
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>21,531,000</u>	<u>21,531,000</u>	<u>26,603,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,796,000</u>	<u>1,796,000</u>	<u>2,900,000</u>
A03201 Postage and Telegraph			300,000	300,000	400,000
A03202 Telephone and Trunk Call			1,496,000	1,496,000	2,500,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4017 High Court Bench Abbottabad (Charged)					
A033 TOTAL UTILITIES			<u>7,886,000</u>	<u>7,886,000</u>	<u>11,500,000</u>
A03301 Gas			1,308,000	1,308,000	1,500,000
A03303 Electricity			<u>6,578,000</u>	<u>6,578,000</u>	<u>10,000,000</u>
001 Electricity			6,578,000	6,578,000	10,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,459,000</u>	<u>4,459,000</u>	<u>4,701,000</u>
A03805 Travelling Allowance			<u>1,702,000</u>	<u>1,702,000</u>	<u>1,000,000</u>
001 Travelling Allowance			1,702,000	1,702,000	1,000,000
A03806 Transportation of Goods			<u>17,000</u>	<u>17,000</u>	<u>1,000</u>
001 Transportation of Goods			17,000	17,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,545,000</u>	<u>2,545,000</u>	<u>3,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,545,000	2,545,000	3,500,000
A03808 Conveyance Charges			<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
001 Conveyance Charges			95,000	95,000	100,000
A03809 CNG Charges (Govt)			100,000	100,000	100,000
A039 TOTAL GENERAL			<u>7,390,000</u>	<u>7,390,000</u>	<u>7,502,000</u>
A03901 Stationery			<u>2,467,000</u>	<u>2,467,000</u>	<u>2,500,000</u>
001 Stationery			2,467,000	2,467,000	2,500,000
A03902 Printing and Publication			<u>667,000</u>	<u>667,000</u>	<u>1,000,000</u>
001 Printing and publication			667,000	667,000	1,000,000
A03905 Newspapers Periodicals and Books			500,000	500,000	500,000
A03906 Uniforms and Protective Clothing			500,000	500,000	1,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Advertising and Publicity			500,000	500,000	500,000
A03917 Law Charges			100,000	100,000	1,000
A03970 Others			<u>2,656,000</u>	<u>2,656,000</u>	<u>3,000,000</u>
001 Others			2,656,000	2,656,000	3,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>900,000</u>	<u>900,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>900,000</u>	<u>900,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			900,000	900,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4017 High Court Bench Abbottabad (Charged)					
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
001 Entertainment & Gifts			100,000	100,000	300,000
A09 TOTAL PHYSICAL ASSETS			<u>12,320,000</u>	<u>12,320,000</u>	<u>14,300,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,220,000</u>	<u>10,220,000</u>	<u>8,300,000</u>
A09201 Hardware			<u>2,600,000</u>	<u>2,600,000</u>	<u>5,000,000</u>
001 Hardware			2,600,000	2,600,000	5,000,000
A09202 Software			<u>20,000</u>	<u>20,000</u>	<u>300,000</u>
001 Software			20,000	20,000	300,000
A09203 I.T. Equipment			<u>7,600,000</u>	<u>7,600,000</u>	<u>3,000,000</u>
003 I.T. Equipment			7,600,000	7,600,000	3,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,600,000</u>	<u>1,600,000</u>	<u>3,000,000</u>
A09601 Plant and Machinery			<u>1,600,000</u>	<u>1,600,000</u>	<u>3,000,000</u>
001 Plant and Machinery			1,600,000	1,600,000	3,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>3,000,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>3,000,000</u>
001 Furniture & Fixture			500,000	500,000	3,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,390,000</u>	<u>18,390,000</u>	<u>12,550,000</u>
A130 TOTAL TRANSPORT			<u>690,000</u>	<u>690,000</u>	<u>800,000</u>
A13001 Transport			<u>690,000</u>	<u>690,000</u>	<u>800,000</u>
001 Transport			690,000	690,000	800,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4017 High Court Bench Abbottabad (Charged)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>750,000</u>	<u>750,000</u>	<u>600,000</u>
A13101 Machinery and Equipment			<u>750,000</u>	<u>750,000</u>	<u>600,000</u>
001 Machinery and Equipment			750,000	750,000	600,000
A132 TOTAL FURNITURE AND FIXTURE			<u>250,000</u>	<u>250,000</u>	<u>500,000</u>
A13201 Furniture and Fixture			250,000	250,000	500,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>15,700,000</u>	<u>15,700,000</u>	<u>10,000,000</u>
A13301 Office Buildings			<u>8,500,000</u>	<u>8,500,000</u>	<u>5,000,000</u>
001 Office Buildings			8,500,000	8,500,000	5,000,000
A13302 Residential Buildings			<u>7,200,000</u>	<u>7,200,000</u>	<u>5,000,000</u>
001 Residential Buildings			7,200,000	7,200,000	5,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>	<u>1,000,000</u>	<u>650,000</u>
A13701 Hardware			500,000	500,000	500,000
A13702 Software			150,000	150,000	50,000
A13703 I.T. Equipment			350,000	350,000	100,000
High Court Bench Abbottabad (Charged)			207,287,000	207,287,000	225,817,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4433 High Court Bench Bannu (Charged)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>134,810,000</u>	<u>134,810,000</u>	<u>148,792,000</u>
A011 TOTAL PAY	76	76	<u>39,007,000</u>	<u>39,007,000</u>	<u>42,906,000</u>
A011-1 TOTAL PAY OF OFFICERS	20	20	<u>20,611,000</u>	<u>20,611,000</u>	<u>22,672,000</u>
A01101 Total Basic Pay Of Officer	20	20	<u>20,172,000</u>	<u>20,172,000</u>	<u>22,189,000</u>
A017 Additional Registrar (BPS-21)	1	1	5,000,000		5,500,000
P075 Private Secretary (BPS-18)	1	1	1,668,000		1,835,000
R010 Reader (BPS-18)	1	1	1,668,000		1,835,000
A135 Assistant Registrar (BPS-17)	1	1	1,164,000		1,280,000
L033 Librarian (BPS-17)	1	1	1,164,000		1,280,000
P084 Programmer (BPS-17)	1	1	744,000		818,000
A057 Assistant (BPS-16)	5	5	4,000,000		4,400,000
C082 Computer Operator (BPS-16)	3	3	1,680,000		1,848,000
P022 Pesh Imam (BPS-16)	1	1	216,000		238,000
P075 Private Secretary (BPS-16)	2	2	972,000		1,069,000
R010 Reader (BPS-16)	2	2	1,380,000		1,518,000
S061 Senior Scale Stenographer (BPS-16)	1	1	516,000		568,000
A01102 Personal pay			420,000	420,000	462,000
A01103 Special Pay			19,000	19,000	21,000
A011-2 TOTAL PAY OF OTHER STAFF	56	56	<u>18,396,000</u>	<u>18,396,000</u>	<u>20,234,000</u>
A01151 Total Basic Pay Other Staff	56	56	<u>18,396,000</u>	<u>18,396,000</u>	<u>20,234,000</u>
B056 Budget & Accounts Assistant (BPS-15)	1	1	372,000		409,000
C416 CCTV Supervisor (BPS-14)	1	1	276,000		304,000
S035 Senior Clerk (BPS-14)	5	5	1,932,000		2,125,000
C011 Care Taker (BPS-11)	1	1	660,000		726,000
J013 Junior Clerk (BPS-11)	8	8	2,368,000		2,605,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4433 High Court Bench Bannu (Charged)					
T019 Telephone Operator (BPS-07)	1	1	204,000		224,000
B057 Bailiff (BPS-06)	2	2	624,000		686,000
C097 Cook-Cum-Bearer (BPS-06)	2	2	672,000		739,000
D112 Driver (BPS-06)	4	4	2,032,000		2,235,000
P081 Process Server (BPS-05)	1	1	180,000		198,000
C095 Cook (BPS-04)	1	1	180,000		198,000
D006 Daftari (BPS-04)	3	3	672,000		739,000
L037 Lift Operator (BPS-04)	1	1	192,000		211,000
R016 Record Lifter (BPS-04)	1	1	516,000		568,000
C057 Chowkidar (BPS-03)	4	4	768,000		845,000
K008 Khadim (BPS-03)	1	1	168,000		185,000
M010 Mali (BPS-03)	3	3	624,000		686,000
N005 Naib Qasid (BPS-03)	11	11	4,912,000		5,403,000
S162 Sweeper (BPS-03)	2	2	372,000		409,000
S558 Sanitation Attendant (BPS-03)	3	3	672,000		739,000
A012 TOTAL ALLOWANCES			<u>95,803,000</u>	<u>95,803,000</u>	<u>105,886,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>93,659,000</u>	<u>93,659,000</u>	<u>103,028,000</u>
A01201 Senior Post Allowance			17,000	17,000	19,000
A01202 House Rent Allowance			3,279,000	3,279,000	3,607,000
A01203 Conveyance Allowance			2,540,000	2,540,000	2,794,000
A01207 Washing Allowance			507,000	507,000	558,000
A01208 Dress Allowance			507,000	507,000	558,000
A0120D Integrated Allowance			304,000	304,000	334,000
A0120K Special Judicial Allowance			44,837,000	44,837,000	49,321,000
A01217 Medical Allowance			1,639,000	1,639,000	1,803,000
A0121P Superior Judicial Allowance			106,000	106,000	117,000
A0121T Adhoc Relief Allowance 2013			373,000	373,000	410,000
A01224 Entertainment Allowance			46,000	46,000	51,000
A01226 Computer Allowance			56,000	56,000	62,000
A01228 Orderly Allowance			309,000	309,000	340,000
A0122C Adhoc Relief Allowance - 2015			252,000	252,000	277,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4433 High Court Bench Bannu (Charged)					
A0122N Special Conveyance Allowance to Disbalded Employees			74,000	74,000	81,000
A0122S Utility Allowance			166,000	166,000	183,000
A01239 Special allowance			<u>145,000</u>	<u>145,000</u>	<u>160,000</u>
001 Special Allowance			145,000	145,000	160,000
A01241 Utility allowance for electricity			10,753,000	10,753,000	11,828,000
A01248 Judicial Allowance			8,380,000	8,380,000	9,218,000
A0124H Special Allowance-2021			908,000	908,000	999,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			1,588,000	1,588,000	1,747,000
A0124R Adhoc Relief Allowance 2022			3,648,000	3,648,000	4,013,000
A0124T Special Allowance - 2022			46,000	46,000	51,000
A0124X Adhoc Relief Allowance 2023			12,845,000	12,845,000	14,130,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,144,000</u>	<u>2,144,000</u>	<u>2,858,000</u>
A01271 Overtime Allowance			74,000	74,000	81,000
A01273 Honoraria			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Honoraria			1,200,000	1,200,000	1,200,000
A01274 Medical Charges			<u>800,000</u>	<u>800,000</u>	<u>1,500,000</u>
001 Medical Charges			800,000	800,000	1,500,000
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>14,125,000</u>	<u>14,125,000</u>	<u>16,221,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,750,000</u>
A03201 Postage and Telegraph			250,000	250,000	250,000
A03202 Telephone and Trunk Call			908,000	908,000	1,500,000
A033 TOTAL UTILITIES			<u>8,080,000</u>	<u>8,080,000</u>	<u>7,320,000</u>
A03301 Gas			64,000	64,000	300,000
A03302 Water			16,000	16,000	20,000
A03303 Electricity			<u>8,000,000</u>	<u>8,000,000</u>	<u>7,000,000</u>
001 Electricity			8,000,000	8,000,000	7,000,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4433 High Court Bench Bannu (Charged)					
A036 TOTAL MOTOR VEHICLES			<u>16,000</u>	<u>16,000</u>	<u>1,000</u>
A03670 Others			<u>16,000</u>	<u>16,000</u>	<u>1,000</u>
001 Others			16,000	16,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,235,000</u>	<u>2,235,000</u>	<u>2,850,000</u>
A03805 Travelling Allowance			<u>850,000</u>	<u>850,000</u>	<u>800,000</u>
001 Travelling Allowance			850,000	850,000	800,000
A03806 Transportation of Goods			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001 Transportation of Goods			25,000	25,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,360,000</u>	<u>1,360,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,360,000	1,360,000	2,000,000
A039 TOTAL GENERAL			<u>2,636,000</u>	<u>2,636,000</u>	<u>4,300,000</u>
A03901 Stationery			<u>1,284,000</u>	<u>1,284,000</u>	<u>2,500,000</u>
001 Stationery			1,284,000	1,284,000	2,500,000
A03902 Printing and Publication			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 Printing and publication			300,000	300,000	500,000
A03905 Newspapers Periodicals and Books			164,000	164,000	200,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>300,000</u>
001 Advertising and Publicity			50,000	50,000	300,000
A03970 Others			<u>838,000</u>	<u>838,000</u>	<u>800,000</u>
001 Others			838,000	838,000	800,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>700,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>700,000</u>	<u>700,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			700,000	700,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>2,460,000</u>	<u>2,460,000</u>	<u>2,701,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,250,000</u>	<u>1,250,000</u>	<u>701,000</u>
A09201 Hardware			<u>650,000</u>	<u>650,000</u>	<u>500,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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 Hardware			650,000	650,000	500,000
A09202 Software			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Software			100,000	100,000	200,000
A09203 I.T. Equipment			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
003 I.T. Equipment			500,000	500,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>650,000</u>	<u>650,000</u>	<u>1,000,000</u>
A09601 Plant and Machinery			<u>650,000</u>	<u>650,000</u>	<u>1,000,000</u>
001 Plant and Machinery			650,000	650,000	1,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>560,000</u>	<u>560,000</u>	<u>1,000,000</u>
A09701 Furniture and fixtures			<u>560,000</u>	<u>560,000</u>	<u>1,000,000</u>
001 Furniture & Fixture			560,000	560,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,571,000</u>	<u>2,571,000</u>	<u>5,510,000</u>
A130 TOTAL TRANSPORT			<u>251,000</u>	<u>251,000</u>	<u>300,000</u>
A13001 Transport			<u>251,000</u>	<u>251,000</u>	<u>300,000</u>
001 Transport			251,000	251,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Machinery and Equipment			500,000	500,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>500,000</u>
A13201 Furniture and Fixture			150,000	150,000	500,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>4,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4433 High Court Bench Bannu (Charged)					
A13301 Office Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
001 Office Buildings			1,000,000	1,000,000	2,000,000
A13302 Residential Buildings			<u>500,000</u>	<u>500,000</u>	<u>2,000,000</u>
001 Residential Buildings			500,000	500,000	2,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>170,000</u>	<u>170,000</u>	<u>210,000</u>
A13701 Hardware			60,000	60,000	74,000
A13702 Software			80,000	80,000	99,000
A13703 I.T. Equipment			30,000	30,000	37,000
High Court Bench Bannu (Charged)			154,666,000	154,666,000	174,224,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>151,505,000</u>	<u>151,505,000</u>	<u>167,143,000</u>
A011 TOTAL PAY	84	84	<u>43,642,000</u>	<u>43,642,000</u>	<u>48,005,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>23,038,000</u>	<u>23,038,000</u>	<u>25,342,000</u>
A01101 Total Basic Pay Of Officer	23	23	<u>22,672,000</u>	<u>22,672,000</u>	<u>24,939,000</u>
A017 Additional Registrar (BPS-21)	1	1	4,000,000		4,400,000
P075 Private Secretary (BPS-18)	1	1	1,332,000		1,465,000
R010 Reader (BPS-18)	1	1	1,332,000		1,465,000
A135 Assistant Registrar (BPS-17)	1	1	1,476,000		1,624,000
L033 Librarian (BPS-17)	1	1	804,000		884,000
P084 Programmer (BPS-17)	1	1	600,000		660,000
A057 Assistant (BPS-16)	6	6	4,500,000		4,950,000
C082 Computer Operator (BPS-16)	2	2	1,140,000		1,254,000
P022 Pesh Imam (BPS-16)	2	2	900,000		990,000
P075 Private Secretary (BPS-16)	2	2	2,700,000		2,970,000
R010 Reader (BPS-16)	2	2	1,920,000		2,112,000
S061 Senior Scale Stenographer (BPS-16)	3	3	1,968,000		2,165,000
A01102 Personal pay			347,000	347,000	382,000
A01103 Special Pay			19,000	19,000	21,000
A011-2 TOTAL PAY OF OTHER STAFF	61	61	<u>20,604,000</u>	<u>20,604,000</u>	<u>22,663,000</u>
A01151 Total Basic Pay Other Staff	61	61	<u>20,596,000</u>	<u>20,596,000</u>	<u>22,654,000</u>
B056 Budget & Accounts Assistant (BPS-15)	1	1	360,000		396,000
C416 CCTV Supervisor (BPS-14)	1	1	264,000		290,000
S035 Senior Clerk (BPS-14)	6	6	2,412,000		2,653,000
C011 Care Taker (BPS-11)	1	1	624,000		686,000
J013 Junior Clerk (BPS-11)	13	13	6,340,000		6,974,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4480 High Court Bench Swat (Charged)					
T019 Telephone Operator (BPS-07)	1	1	192,000		211,000
B057 Bailiff (BPS-06)	2	2	396,000		436,000
C097 Cook-Cum-Bearer (BPS-06)	3	3	840,000		924,000
D112 Driver (BPS-06)	4	4	912,000		1,003,000
P081 Process Server (BPS-05)	1	1	336,000		370,000
C095 Cook (BPS-04)	1	1	180,000		198,000
D006 Daftari (BPS-04)	3	3	588,000		647,000
E138 Electric Vehicle Operator (BPS-04)	1	1	192,000		211,000
G013 Generator Operator (BPS-04)	1	1	192,000		211,000
M010 Mali (BPS-04)	1	1	500,000		550,000
R016 Record Lifter (BPS-04)	1	1	500,000		550,000
C057 Chowkidar (BPS-03)	4	4	1,884,000		2,072,000
K008 Khadim (BPS-03)	1	1	300,000		330,000
M010 Mali (BPS-03)	2	2	500,000		550,000
N005 Naib Qasid (BPS-03)	9	9	2,292,000		2,521,000
S558 Sanitation Attendant (BPS-03)	4	4	792,000		871,000
A01152 Personal pay			8,000	8,000	9,000
A012 TOTAL ALLOWANCES			<u>107,863,000</u>	<u>107,863,000</u>	<u>119,138,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>104,538,000</u>	<u>104,538,000</u>	<u>114,994,000</u>
A01201 Senior Post Allowance			20,000	20,000	22,000
A01202 House Rent Allowance			3,555,000	3,555,000	3,911,000
A01203 Conveyance Allowance			2,861,000	2,861,000	3,147,000
A01207 Washing Allowance			386,000	386,000	425,000
A01208 Dress Allowance			386,000	386,000	425,000
A0120D Integrated Allowance			232,000	232,000	255,000
A0120K Special Judicial Allowance			48,688,000	48,688,000	53,557,000
A01217 Medical Allowance			1,683,000	1,683,000	1,851,000
A0121T Adhoc Relief Allowance 2013			481,000	481,000	529,000
A01224 Entertainment Allowance			35,000	35,000	39,000
A01226 Computer Allowance			56,000	56,000	62,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4480 High Court Bench Swat (Charged)					
A01228 Orderly Allowance			357,000	357,000	393,000
A0122C Adhoc Relief Allowance - 2015			352,000	352,000	387,000
A01233 Unattractive Area Allowance			<u>1,197,000</u>	<u>1,197,000</u>	<u>1,317,000</u>
001 Unattractive Area Allowance			1,197,000	1,197,000	1,317,000
A01239 Special allowance			<u>108,000</u>	<u>108,000</u>	<u>119,000</u>
001 Special Allowance			108,000	108,000	119,000
A01241 Utility allowance for electricity			12,137,000	12,137,000	13,351,000
A01248 Judicial Allowance			9,160,000	9,160,000	10,076,000
A0124H Special Allowance-2021			1,563,000	1,563,000	1,719,000
A0124L Weather Allowance			1,100,000	1,100,000	1,210,000
A0124N Disparity Reduction Allowance 2022- 15%			1,762,000	1,762,000	1,938,000
A0124R Adhoc Relief Allowance 2022			4,042,000	4,042,000	4,446,000
A0124T Special Allowance - 2022			32,000	32,000	35,000
A0124X Adhoc Relief Allowance 2023			14,345,000	14,345,000	15,780,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,325,000</u>	<u>3,325,000</u>	<u>4,144,000</u>
A01271 Overtime Allowance			99,000	99,000	109,000
A01273 Honoraria			<u>1,334,000</u>	<u>1,334,000</u>	<u>1,334,000</u>
001 Honoraria			1,334,000	1,334,000	1,334,000
A01274 Medical Charges			<u>800,000</u>	<u>800,000</u>	<u>1,500,000</u>
001 Medical Charges			800,000	800,000	1,500,000
A01277 Contingent Paid Staff			742,000	742,000	816,000
A01278 Leave Salary			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
001 Leave Salary			350,000	350,000	385,000
A03 TOTAL OPERATING EXPENSES			<u>17,908,000</u>	<u>17,908,000</u>	<u>22,367,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,017,000</u>	<u>2,017,000</u>	<u>1,942,000</u>
A03201 Postage and Telegraph			200,000	200,000	130,000
A03202 Telephone and Trunk Call			1,805,000	1,805,000	1,800,000
A03205 Courier and pilot service			12,000	12,000	12,000
A033 TOTAL UTILITIES			<u>5,890,000</u>	<u>5,890,000</u>	<u>9,500,000</u>
A03301 Gas			216,000	216,000	500,000
A03303 Electricity			<u>5,674,000</u>	<u>5,674,000</u>	<u>9,000,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4480 High Court Bench Swat (Charged)					
001 Electricity			5,674,000	5,674,000	9,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,353,000</u>	<u>5,353,000</u>	<u>6,865,000</u>
A03805 Travelling Allowance			<u>1,438,000</u>	<u>1,438,000</u>	<u>800,000</u>
001 Travelling Allowance			1,438,000	1,438,000	800,000
A03806 Transportation of Goods			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	5,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,857,000</u>	<u>3,857,000</u>	<u>6,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,857,000	3,857,000	6,000,000
A03808 Conveyance Charges			<u>53,000</u>	<u>53,000</u>	<u>60,000</u>
001 Conveyance Charges			53,000	53,000	60,000
A039 TOTAL GENERAL			<u>4,648,000</u>	<u>4,648,000</u>	<u>4,060,000</u>
A03901 Stationery			<u>2,404,000</u>	<u>2,404,000</u>	<u>2,500,000</u>
001 Stationery			2,404,000	2,404,000	2,500,000
A03902 Printing and Publication			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
001 Printing and publication			600,000	600,000	200,000
A03905 Newspapers Periodicals and Books			1,028,000	1,028,000	400,000
A03906 Uniforms and Protective Clothing			90,000	90,000	60,000
A03907 Advertising & Publicity			<u>88,000</u>	<u>88,000</u>	<u>100,000</u>
001 Advertising and Publicity			88,000	88,000	100,000
A03970 Others			<u>438,000</u>	<u>438,000</u>	<u>800,000</u>
001 Others			438,000	438,000	800,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>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>

NC24015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4480 High Court Bench Swat (Charged)					
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>34,000</u>	<u>34,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>34,000</u>	<u>34,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>34,000</u>	<u>34,000</u>	<u>50,000</u>
001 Entertainment & Gifts			34,000	34,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>8,426,000</u>	<u>8,426,000</u>	<u>6,803,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>5,226,000</u>	<u>5,226,000</u>	<u>4,300,000</u>
A09201 Hardware			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
001 Hardware			1,000,000	1,000,000	1,200,000
A09202 Software			<u>140,000</u>	<u>140,000</u>	<u>100,000</u>
001 Software			140,000	140,000	100,000
A09203 I.T. Equipment			<u>4,086,000</u>	<u>4,086,000</u>	<u>3,000,000</u>
003 I.T. Equipment			4,086,000	4,086,000	3,000,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,500,000</u>	<u>2,500,000</u>	<u>1,000,000</u>
A09601 Plant and Machinery			<u>2,500,000</u>	<u>2,500,000</u>	<u>1,000,000</u>
001 Plant and Machinery			2,500,000	2,500,000	1,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>700,000</u>	<u>700,000</u>	<u>1,501,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>1,500,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4480 High Court Bench Swat (Charged)					
001 Furniture & Fixture			500,000	500,000	1,500,000
A09702 Unkempt Furnishings			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 Unkept Furnishings			200,000	200,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>1,000</u>
A09899 Others					<u>1,000</u>
001 Others					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,821,000</u>	<u>7,821,000</u>	<u>6,800,000</u>
A130 TOTAL TRANSPORT			<u>111,000</u>	<u>111,000</u>	<u>200,000</u>
A13001 Transport			<u>111,000</u>	<u>111,000</u>	<u>200,000</u>
001 Transport			111,000	111,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,270,000</u>	<u>1,270,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>1,270,000</u>	<u>1,270,000</u>	<u>200,000</u>
001 Machinery and Equipment			1,270,000	1,270,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			60,000	60,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A13301 Office Buildings			<u>4,500,000</u>	<u>4,500,000</u>	<u>3,000,000</u>
001 Office Buildings			4,500,000	4,500,000	3,000,000
A13302 Residential Buildings			<u>1,500,000</u>	<u>1,500,000</u>	<u>3,000,000</u>
001 Residential Buildings			1,500,000	1,500,000	3,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>380,000</u>	<u>380,000</u>	<u>200,000</u>
A13701 Hardware			80,000	80,000	100,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4480 High Court Bench Swat (Charged)					
A13703 I.T. Equipment			300,000	300,000	100,000
High Court Bench Swat (Charged)			186,695,000	186,695,000	204,164,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4077 High Court (Charged)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,390,412,000</u>	<u>1,390,412,000</u>	<u>1,532,156,000</u>
A011 TOTAL PAY	<u>591</u>	<u>591</u>	<u>555,624,000</u>	<u>555,624,000</u>	<u>611,184,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>195</u>	<u>195</u>	<u>419,711,000</u>	<u>419,711,000</u>	<u>461,682,000</u>
A01101 Total Basic Pay Of Officer	<u>195</u>	<u>195</u>	<u>200,212,000</u>	<u>200,212,000</u>	<u>220,234,000</u>
C043 Chief Justice (Special)	1	1	4,428,000		4,871,000
J008 Judge (Special)	19	19	88,000,000		96,800,000
R022 Registrar (BPS-22)	1	1	1,788,000		1,967,000
A017 Additional Registrar (BPS-21)	2	2	1,764,000		1,940,000
A384 Additional Member Inspection Team (BPS-21)	1	1	1,728,000		1,901,000
D105 Draftsman (BPS-21)	1	1	1,332,000		1,465,000
D569 Director NJPIC (BPS-21)	1	1	1,524,000		1,676,000
M080 Member Inspection Team (BPS-21)	1	1	2,724,000		2,996,000
P386 PSO to Chief Justice (BPS-21)	1	1	1,728,000		1,901,000
D333 Director Planning (BPS-20)	1	1	1,056,000		1,162,000
S599 Senior Reference & Research Officer (BPS-20)	1	1	648,000		713,000
A094 Assistant Draftsman (BPS-19)	1	1	732,000		805,000
D051 Deputy Registrar (BPS-19)	3	3	2,976,000		3,274,000
D163 Director (Budget And Accounts) (BPS-19)	1	1	768,000		845,000
D428 Director (I.T) (BPS-19)	1	1	912,000		1,003,000
D593 Director (P & D) (BPS-19)	1	1	312,000		343,000
P135 Private Secretary To Chief Justice (BPS-19)	2	2	3,240,000		3,564,000
A135 Assistant Registrar (BPS-18)	5	5	3,636,000		4,000,000
D171 Deputy Director (Budget & Accounts) (BPS-18)	1	1	852,000		937,000
D635 Deputy Director (P&D) (BPS-18)	1	1	420,000		462,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4077 High Court (Charged)					
L033 Librarian (BPS-18)	1	1	1,020,000		1,122,000
P075 Private Secretary (BPS-18)	19	19	19,992,000		21,991,000
P137 Protocol Officer (BPS-18)	1	1	732,000		805,000
R010 Reader (BPS-18)	19	19	12,480,000		13,728,000
R135 Refrence & Reseach Officer (BPS-18)	1	1	888,000		977,000
A007 Accounts Officer (BPS-17)	2	2	1,104,000		1,214,000
A504 Assistant Protocol Officer (BPS-17)	2	2	816,000		898,000
A707 Additional Librarian (BPS-17)	1	1	564,000		620,000
D378 Database Administrator (BPS-17)	1	1	396,000		436,000
N036 Net Work Administrator (BPS-17)	1	1	396,000		436,000
P084 Programmer (BPS-17)	5	5	2,004,000		2,204,000
A005 Accountant (BPS-16)	1	1	216,000		238,000
A057 Assistant (BPS-16)	37	37	13,992,000		15,391,000
A185 Assistant Librarian (BPS-16)	1	1	336,000		370,000
C011 Care Taker (BPS-16)	1	1	336,000		370,000
C082 Computer Operator (BPS-16)	32	32	11,652,000		12,817,000
P022 Pesh Imam (BPS-16)	1	1	516,000		568,000
S061 Senior Scale Stenographer (BPS-16)	23	23	12,204,000		13,424,000
A01102 Personal pay			2,011,000	2,011,000	2,212,000
A01103 Special Pay			123,000	123,000	135,000
A01105 Qualification Pay			54,000	54,000	59,000
A01106 Total Pay of contract officer			<u>217,311,000</u>	<u>217,311,000</u>	<u>239,042,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	396	396	<u>135,913,000</u>	<u>135,913,000</u>	<u>149,502,000</u>
A01151 Total Basic Pay Other Staff	<u>396</u>	<u>396</u>	<u>135,444,000</u>	<u>135,444,000</u>	<u>148,986,000</u>
B056 Budget & Accounts Assistant (BPS-15)	1	1	396,000		436,000
C416 CCTV Supervisor (BPS-14)	1	1	384,000		422,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
PR4077	High Court (Charged)						
J024	Junior Scale Stenographer	(BPS-14)	12	12	3,204,000		3,524,000
J136	Judicial Assistant	(BPS-14)	4	4	2,016,000		2,218,000
S035	Senior Clerk	(BPS-14)	30	30	15,756,000		17,332,000
C417	CCTV Camera Operator	(BPS-12)	12	12	3,192,000		3,511,000
C452	CCTV Technician	(BPS-12)	2	2	612,000		673,000
J013	Junior Clerk	(BPS-11)	60	60	20,544,000		22,598,000
P334	Protocol Assistant	(BPS-11)	1	1	744,000		818,000
G001	Garage Superintendent	(BPS-08)	1	1	804,000		884,000
S271	Security Supervisor	(BPS-08)	1	1	492,000		541,000
T019	Telephone Operator	(BPS-08)	3	3	2,100,000		2,310,000
T019	Telephone Operator	(BPS-07)	4	4	648,000		713,000
B057	Bailiff	(BPS-06)	8	8	2,640,000		2,904,000
C097	Cook-Cum-Bearer	(BPS-06)	2	2	1,632,000		1,795,000
D112	Driver	(BPS-06)	46	46	15,180,000		16,698,000
B042	Book Binder	(BPS-04)	2	2	840,000		924,000
C095	Cook	(BPS-04)	6	6	780,000		858,000
D006	Daftari	(BPS-04)	11	11	4,800,000		5,280,000
L037	Lift Operator	(BPS-04)	4	4	1,524,000		1,676,000
R016	Record Lifter	(BPS-04)	2	2	960,000		1,056,000
S023	Security Guard	(BPS-04)	9	9	3,252,000		3,577,000
C057	Chowkidar	(BPS-03)	10	10	3,336,000		3,670,000
C095	Cook	(BPS-03)	1	1	300,000		330,000
K008	Khadim	(BPS-03)	1	1	384,000		422,000
M010	Mali	(BPS-03)	29	29	8,172,000		8,989,000
N005	Naib Qasid	(BPS-03)	106	106	39,000,000		42,900,000
S558	Sanitation Attendant	(BPS-03)	24	24	1,008,000		1,109,000
R016	Record Lifter	(BPS-02)	2	2	372,000		409,000
M010	Mali	(Martyred)	1	1	372,000		409,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4077 High Court (Charged)					
A01152 Personal pay			454,000	454,000	499,000
A01155 Qualification Pay			15,000	15,000	17,000
A012 TOTAL ALLOWANCES			<u>834,788,000</u>	<u>834,788,000</u>	<u>920,972,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>820,650,000</u>	<u>820,650,000</u>	<u>902,720,000</u>
A01201 Senior Post Allowance			265,000	265,000	292,000
A01202 House Rent Allowance			48,053,000	48,053,000	52,858,000
A01203 Conveyance Allowance			18,167,000	18,167,000	19,984,000
A01207 Washing Allowance			2,698,000	2,698,000	2,968,000
A01208 Dress Allowance			2,696,000	2,696,000	2,966,000
A0120D Integrated Allowance			1,617,000	1,617,000	1,779,000
A0120E Housing Subsidy Allowance			3,074,000	3,074,000	3,381,000
A0120K Special Judicial Allowance			354,990,000	354,990,000	390,489,000
A01216 Qualification Allowance			12,000	12,000	13,000
A01217 Medical Allowance			23,296,000	23,296,000	25,626,000
A0121Q Audit and Accounts Allowance			30,000	30,000	33,000
A0121T Adhoc Relief Allowance 2013			2,865,000	2,865,000	3,152,000
A01224 Entertainment Allowance			368,000	368,000	405,000
A01226 Computer Allowance			575,000	575,000	633,000
A01228 Orderly Allowance			4,917,000	4,917,000	5,409,000
A0122C Adhoc Relief Allowance - 2015			2,039,000	2,039,000	2,243,000
A0122N Special Conveyance Allowance to Disabled Employees			519,000	519,000	571,000
A0122Y Ad-hoc Relief Allowance 2017			56,000	56,000	62,000
A01233 Unattractive Area Allowance			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Unattractive Area Allowance			2,000	2,000	2,000
A01236 Deputation Allowance			358,000	358,000	394,000
A01238 Charge allowance			51,000	51,000	56,000
A01239 Special allowance			<u>729,000</u>	<u>729,000</u>	<u>802,000</u>
001 Special Allowance			729,000	729,000	802,000
A0123G Ad-hoc Relief Allowance-2018			49,000	49,000	54,000
A0123U Planning Performance Allowance			16,000	16,000	18,000
A01241 Utility allowance for electricity			82,205,000	82,205,000	90,426,000
A01248 Judicial Allowance			131,240,000	131,240,000	144,364,000
A0124F Adhoc Relief Allowance-2021			50,000	50,000	55,000
A0124G IT Professional Allowance			358,000	358,000	394,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4077 High Court (Charged)					
A0124H Special Allowance-2021			6,667,000	6,667,000	7,334,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			5,000	5,000	6,000
A0124R Adhoc Relief Allowance 2022			29,383,000	29,383,000	32,321,000
A0124T Special Allowance - 2022			798,000	798,000	878,000
A0124X Adhoc Relief Allowance 2023			101,921,000	101,921,000	112,113,000
A01270 Other			<u>247,000</u>	<u>247,000</u>	<u>272,000</u>
001 Others			247,000	247,000	272,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,138,000</u>	<u>14,138,000</u>	<u>18,252,000</u>
A01271 Overtime Allowance			915,000	915,000	1,007,000
A01274 Medical Charges			<u>3,000,000</u>	<u>3,000,000</u>	<u>6,000,000</u>
001 Medical Charges			3,000,000	3,000,000	6,000,000
A01277 Contingent Paid Staff			8,100,000	8,100,000	8,910,000
A01278 Leave Salary			<u>2,123,000</u>	<u>2,123,000</u>	<u>2,335,000</u>
001 Leave Salary			2,123,000	2,123,000	2,335,000
A03 TOTAL OPERATING EXPENSES			<u>298,052,000</u>	<u>298,052,000</u>	<u>312,484,000</u>
A032 TOTAL COMMUNICATIONS			<u>12,515,000</u>	<u>12,515,000</u>	<u>14,601,000</u>
A03201 Postage and Telegraph			2,050,000	2,050,000	2,600,000
A03202 Telephone and Trunk Call			10,215,000	10,215,000	12,000,000
A03205 Courier and pilot service			250,000	250,000	1,000
A033 TOTAL UTILITIES			<u>176,627,000</u>	<u>176,627,000</u>	<u>170,129,000</u>
A03301 Gas			48,516,000	48,516,000	40,000,000
A03302 Water			936,000	936,000	129,000
A03303 Electricity			<u>127,175,000</u>	<u>127,175,000</u>	<u>130,000,000</u>
001 Electricity			127,175,000	127,175,000	130,000,000
A036 TOTAL MOTOR VEHICLES			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,600,000</u>
A03603 Registration			2,000,000	2,000,000	1,000,000
A03670 Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>600,000</u>
001 Others			1,000,000	1,000,000	600,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4077 High Court (Charged)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>75,303,000</u>	<u>75,303,000</u>	<u>101,052,000</u>
A03801 Training - domestic			<u>500,000</u>	<u>500,000</u>	<u>1,000,000</u>
003 Others			500,000	500,000	1,000,000
A03802 Training - international			500,000	500,000	1,000
A03805 Travelling Allowance			<u>6,755,000</u>	<u>6,755,000</u>	<u>20,000,000</u>
001 Travelling Allowance			6,755,000	6,755,000	20,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>67,298,000</u>	<u>67,298,000</u>	<u>80,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			67,298,000	67,298,000	80,000,000
A03808 Conveyance Charges			<u>249,000</u>	<u>249,000</u>	<u>50,000</u>
001 Conveyance Charges			249,000	249,000	50,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>30,607,000</u>	<u>30,607,000</u>	<u>25,102,000</u>
A03901 Stationery			<u>16,000,000</u>	<u>16,000,000</u>	<u>10,000,000</u>
001 Stationery			16,000,000	16,000,000	10,000,000
A03902 Printing and Publication			<u>2,562,000</u>	<u>2,562,000</u>	<u>5,000,000</u>
001 Printing and publication			2,562,000	2,562,000	5,000,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			1,661,000	1,661,000	3,000,000
A03906 Uniforms and Protective Clothing			1,200,000	1,200,000	1,000
A03907 Advertising & Publicity			<u>993,000</u>	<u>993,000</u>	<u>800,000</u>
001 Advertising and Publicity			993,000	993,000	800,000
A03917 Law Charges			1,500,000	1,500,000	300,000
A03970 Others			<u>6,690,000</u>	<u>6,690,000</u>	<u>6,000,000</u>
001 Others			6,690,000	6,690,000	6,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>38,902,000</u>	<u>38,902,000</u>	<u>40,000,000</u>
A041 TOTAL PENSION			<u>38,902,000</u>	<u>38,902,000</u>	<u>40,000,000</u>
A04106 Reimbursement of medical charges to pensioners			5,000,000	5,000,000	10,000,000
A04114 Superannuation Encashment of L.P.R			33,902,000	33,902,000	30,000,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4077 High Court (Charged)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,223,000</u>	<u>2,223,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,223,000</u>	<u>2,223,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,223,000</u>	<u>2,223,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,223,000	2,223,000	2,000,000
A06 TOTAL TRANSFERS			<u>2,908,000</u>	<u>2,908,000</u>	<u>2,500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>2,908,000</u>	<u>2,908,000</u>	<u>2,500,000</u>
A06301 Entertainments & Gifts			<u>2,908,000</u>	<u>2,908,000</u>	<u>2,500,000</u>
001 Entertainment & Gifts			2,908,000	2,908,000	2,500,000
A09 TOTAL PHYSICAL ASSETS			<u>62,292,000</u>	<u>62,292,000</u>	<u>51,502,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>13,896,000</u>	<u>13,896,000</u>	<u>21,500,000</u>
A09201 Hardware			<u>5,610,000</u>	<u>5,610,000</u>	<u>10,000,000</u>
001 Hardware			5,610,000	5,610,000	10,000,000
A09202 Software			<u>884,000</u>	<u>884,000</u>	<u>1,500,000</u>
001 Software			884,000	884,000	1,500,000
A09203 I.T. Equipment			<u>7,402,000</u>	<u>7,402,000</u>	<u>10,000,000</u>
003 I.T. Equipment			7,402,000	7,402,000	10,000,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>45,396,000</u>	<u>45,396,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>45,396,000</u>	<u>45,396,000</u>	<u>1,000</u>
001 Plant and Machinery			45,396,000	45,396,000	1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4077 High Court (Charged)					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>3,000,000</u>	<u>3,000,000</u>	<u>30,000,000</u>
A09701 Furniture and fixtures			<u>3,000,000</u>	<u>3,000,000</u>	<u>30,000,000</u>
001 Furniture & Fixture			3,000,000	3,000,000	30,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>59,244,000</u>	<u>59,244,000</u>	<u>52,600,000</u>
A130 TOTAL TRANSPORT			<u>6,000,000</u>	<u>6,000,000</u>	<u>8,000,000</u>
A13001 Transport			<u>6,000,000</u>	<u>6,000,000</u>	<u>8,000,000</u>
001 Transport			6,000,000	6,000,000	8,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,842,000</u>	<u>2,842,000</u>	<u>2,000,000</u>
A13101 Machinery and Equipment			<u>2,842,000</u>	<u>2,842,000</u>	<u>2,000,000</u>
001 Machinery and Equipment			2,842,000	2,842,000	2,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,133,000</u>	<u>2,133,000</u>	<u>2,000,000</u>
A13201 Furniture and Fixture			2,133,000	2,133,000	2,000,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>46,969,000</u>	<u>46,969,000</u>	<u>40,200,000</u>
A13301 Office Buildings			<u>25,469,000</u>	<u>25,469,000</u>	<u>40,000,000</u>
001 Office Buildings			25,469,000	25,469,000	40,000,000
A13302 Residential Buildings			<u>21,500,000</u>	<u>21,500,000</u>	<u>200,000</u>
001 Residential Buildings			21,500,000	21,500,000	200,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,300,000</u>	<u>1,300,000</u>	<u>400,000</u>
A13701 Hardware			500,000	500,000	100,000
A13702 Software			300,000	300,000	200,000
A13703 I.T. Equipment			500,000	500,000	100,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4077 High Court (Charged)					
High Court (Charged)			1,854,033,000	1,854,033,000	1,993,242,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>66,003,000</u>
A012 TOTAL ALLOWANCES					<u>66,003,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>66,003,000</u>
A01270 Other					<u>66,003,000</u>
086 L.S. for Pay increase					66,003,000
A03 TOTAL OPERATING EXPENSES			<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A039 TOTAL GENERAL			<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A03970 Others			<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
037 L.S. at the disposal of F.D.			100,000,000	100,000,000	100,000,000
Lump Sum Allocation (Charged)			100,000,000	100,000,000	166,003,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>142,746,000</u>	<u>142,746,000</u>	<u>157,469,000</u>
A011	TOTAL PAY		81	81	<u>42,102,000</u>	<u>42,102,000</u>	<u>46,313,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>24,094,000</u>	<u>24,094,000</u>	<u>26,505,000</u>
A01101	Total Basic Pay Of Officer		18	18	<u>24,012,000</u>	<u>24,012,000</u>	<u>26,414,000</u>
A017	Additional Registrar	(BPS-21)	1	1	4,368,000		4,805,000
P075	Private Secretary	(BPS-18)	1	1	996,000		1,096,000
R010	Reader	(BPS-18)	3	3	5,724,000		6,296,000
A135	Assistant Registrar	(BPS-17)	1	1	2,604,000		2,864,000
P084	Programmer	(BPS-17)	1	1	1,020,000		1,122,000
A057	Assistant	(BPS-16)	4	4	4,908,000		5,399,000
C082	Computer Operator	(BPS-16)	2	2	696,000		766,000
P022	Pesh Imam	(BPS-16)	1	1	180,000		198,000
S061	Senior Scale Stenographer	(BPS-16)	4	4	3,516,000		3,868,000
A01102	Personal pay				48,000	48,000	53,000
A01103	Special Pay				19,000	19,000	21,000
A01105	Qualification Pay				15,000	15,000	17,000
A011-2	TOTAL PAY OF OTHER STAFF		63	63	<u>18,008,000</u>	<u>18,008,000</u>	<u>19,808,000</u>
A01151	Total Basic Pay Other Staff		63	63	<u>17,888,000</u>	<u>17,888,000</u>	<u>19,676,000</u>
B056	Budget & Accounts Assistant	(BPS-15)	2	2	552,000		607,000
C416	CCTV Supervisor	(BPS-14)	1	1	264,000		290,000
S035	Senior Clerk	(BPS-14)	6	6	3,732,000		4,105,000
C011	Care Taker	(BPS-11)	1	1	372,000		409,000
J013	Junior Clerk	(BPS-11)	9	9	1,272,000		1,399,000
T019	Telephone Operator	(BPS-07)	1	1	192,000		211,000
B057	Bailiff	(BPS-06)	2	2	420,000		462,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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)					
C097 Cook-Cum-Bearer (BPS-06)	2	2	1,248,000		1,373,000
D006 Daftari (BPS-06)	4	4	492,000		541,000
D112 Driver (BPS-06)	3	3	768,000		845,000
P081 Process Server (BPS-05)	1	1	180,000		198,000
C095 Cook (BPS-04)	1	1	180,000		198,000
R016 Record Lifter (BPS-04)	2	2	780,000		858,000
C057 Chowkidar (BPS-03)	4	4	1,296,000		1,426,000
K008 Khadim (BPS-03)	1	1	156,000		172,000
M010 Mali (BPS-03)	6	6	1,800,000		1,980,000
N005 Naib Qasid (BPS-03)	13	13	3,140,000		3,454,000
S558 Sanitation Attendant (BPS-03)	4	4	1,044,000		1,148,000
A01152 Personal pay			120,000	120,000	132,000
A012 TOTAL ALLOWANCES			100,644,000	100,644,000	111,156,000
A012-1 TOTAL REGULAR ALLOWANCES			97,991,000	97,991,000	107,791,000
A01201 Senior Post Allowance			17,000	17,000	19,000
A01202 House Rent Allowance			3,315,000	3,315,000	3,647,000
A01203 Conveyance Allowance			2,765,000	2,765,000	3,042,000
A01207 Washing Allowance			499,000	499,000	549,000
A01208 Dress Allowance			499,000	499,000	549,000
A0120D Integrated Allowance			292,000	292,000	321,000
A0120K Special Judicial Allowance			46,341,000	46,341,000	50,975,000
A01217 Medical Allowance			1,553,000	1,553,000	1,708,000
A0121T Adhoc Relief Allowance 2013			418,000	418,000	460,000
A01224 Entertainment Allowance			35,000	35,000	39,000
A01226 Computer Allowance			19,000	19,000	21,000
A01228 Orderly Allowance			618,000	618,000	680,000
A0122C Adhoc Relief Allowance - 2015			282,000	282,000	310,000
A0122N Special Conveyance Allowance to Disbaled Employees			74,000	74,000	81,000
A0122S Utility Allowance			450,000	450,000	495,000
A01239 Special allowance			90,000	90,000	99,000
001 Special Allowance			90,000	90,000	99,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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)					
A01241 Utility allowance for electricity			11,141,000	11,141,000	12,255,000
A01248 Judicial Allowance			8,632,000	8,632,000	9,495,000
A0124G IT Professional Allowance			100,000	100,000	110,000
A0124H Special Allowance-2021			908,000	908,000	999,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			2,148,000	2,148,000	2,363,000
A0124R Adhoc Relief Allowance 2022			3,852,000	3,852,000	4,237,000
A0124X Adhoc Relief Allowance 2023			13,609,000	13,609,000	14,970,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,653,000</u>	<u>2,653,000</u>	<u>3,365,000</u>
A01271 Overtime Allowance			49,000	49,000	54,000
A01273 Honoraria			<u>1,734,000</u>	<u>1,734,000</u>	<u>1,734,000</u>
001 Honoraria			1,734,000	1,734,000	1,734,000
A01274 Medical Charges			<u>800,000</u>	<u>800,000</u>	<u>1,500,000</u>
001 Medical Charges			800,000	800,000	1,500,000
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>25,884,000</u>	<u>25,884,000</u>	<u>24,300,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,687,000</u>	<u>1,687,000</u>	<u>2,000,000</u>
A03201 Postage and Telegraph			465,000	465,000	500,000
A03202 Telephone and Trunk Call			1,222,000	1,222,000	1,500,000
A033 TOTAL UTILITIES			<u>14,831,000</u>	<u>14,831,000</u>	<u>12,500,000</u>
A03301 Gas			612,000	612,000	500,000
A03303 Electricity			<u>14,169,000</u>	<u>14,169,000</u>	<u>12,000,000</u>
001 Electricity			14,169,000	14,169,000	12,000,000
A03304 Hot and Cold Weather Charges			50,000	50,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,472,000</u>	<u>3,472,000</u>	<u>2,900,000</u>
A03805 Travelling Allowance			<u>1,094,000</u>	<u>1,094,000</u>	<u>900,000</u>
001 Travelling Allowance			1,094,000	1,094,000	900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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)					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,378,000</u>	<u>2,378,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,378,000	2,378,000	2,000,000
A039 TOTAL GENERAL			<u>5,894,000</u>	<u>5,894,000</u>	<u>6,900,000</u>
A03901 Stationery			<u>3,462,000</u>	<u>3,462,000</u>	<u>3,500,000</u>
001 Stationery			3,462,000	3,462,000	3,500,000
A03902 Printing and Publication			<u>570,000</u>	<u>570,000</u>	<u>600,000</u>
001 Printing and publication			570,000	570,000	600,000
A03905 Newspapers Periodicals and Books			528,000	528,000	500,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 Advertising and Publicity			200,000	200,000	300,000
A03970 Others			<u>1,134,000</u>	<u>1,134,000</u>	<u>2,000,000</u>
001 Others			1,134,000	1,134,000	2,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,200,000</u>	<u>3,200,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>3,200,000</u>	<u>3,200,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,200,000	3,200,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,500,000</u>	<u>2,500,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>	<u>2,500,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,500,000</u>	<u>2,500,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,500,000	2,500,000	1,000
A06 TOTAL TRANSFERS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A06301 Entertainments & Gifts			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Entertainment & Gifts			400,000	400,000	400,000

NC24015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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)					
A09 TOTAL PHYSICAL ASSETS			<u>7,715,000</u>	<u>7,715,000</u>	<u>11,201,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,915,000</u>	<u>1,915,000</u>	<u>3,200,000</u>
A09201 Hardware			<u>915,000</u>	<u>915,000</u>	<u>1,000,000</u>
001 Hardware			915,000	915,000	1,000,000
A09202 Software			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Software			200,000	200,000	200,000
A09203 I.T. Equipment			<u>800,000</u>	<u>800,000</u>	<u>2,000,000</u>
003 I.T. Equipment			800,000	800,000	2,000,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>4,000,000</u>	<u>4,000,000</u>	<u>5,000,000</u>
A09601 Plant and Machinery			<u>4,000,000</u>	<u>4,000,000</u>	<u>5,000,000</u>
001 Plant and Machinery			4,000,000	4,000,000	5,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,800,000</u>	<u>1,800,000</u>	<u>3,000,000</u>
A09701 Furniture and fixtures			<u>1,800,000</u>	<u>1,800,000</u>	<u>3,000,000</u>
001 Furniture & Fixture			1,800,000	1,800,000	3,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>9,650,000</u>	<u>9,650,000</u>	<u>9,200,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001 Transport			400,000	400,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>800,000</u>	<u>800,000</u>	<u>500,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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)					
A13101 Machinery and Equipment			<u>800,000</u>	<u>800,000</u>	<u>500,000</u>
001 Machinery and Equipment			800,000	800,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13201 Furniture and Fixture			300,000	300,000	300,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>7,500,000</u>	<u>7,500,000</u>	<u>7,600,000</u>
A13301 Office Buildings			<u>4,500,000</u>	<u>4,500,000</u>	<u>5,000,000</u>
001 Office Buildings			4,500,000	4,500,000	5,000,000
A13302 Residential Buildings			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,600,000</u>
001 Residential Buildings			3,000,000	3,000,000	2,600,000
A137 TOTAL COMPUTER EQUIPMENT			<u>650,000</u>	<u>650,000</u>	<u>300,000</u>
A13701 Hardware			300,000	300,000	200,000
A13702 Software			50,000	50,000	50,000
A13703 I.T. Equipment			300,000	300,000	50,000
High Court Bench D I KHAN (Charged)			192,095,000	192,095,000	203,571,000

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ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4967 Provincial Ombudsman Khyber Pakhtunkhwa (Charged)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>116,036,000</u>	<u>116,036,000</u>	<u>127,539,000</u>
A011 TOTAL PAY	<u>77</u>	<u>77</u>	<u>53,882,000</u>	<u>53,882,000</u>	<u>59,270,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>46</u>	<u>46</u>	<u>45,558,000</u>	<u>45,558,000</u>	<u>50,113,000</u>
A01101 Total Basic Pay Of Officer	<u>35</u>	<u>35</u>	<u>24,156,000</u>	<u>24,156,000</u>	<u>26,573,000</u>
P232 Provincial Mohtasib (Special)	1	1	2,604,000		2,864,000
D068 Director General (BPS-20)	1	1	2,100,000		2,310,000
S014 Secretary (BPS-20)	1	1	1,392,000		1,531,000
D063 Director (BPS-19)	2	2	1,320,000		1,452,000
D028 Deputy Director (BPS-18)	2	2	1,656,000		1,822,000
D052 Deputy Secretary (BPS-18)	1	1	828,000		911,000
R022 Registrar (BPS-18)	1	1	1,176,000		1,294,000
A079 Assistant Director (BPS-17)	1	1	348,000		383,000
A513 Assistant Director (IT) (BPS-17)	1	1	348,000		383,000
A603 Assistant Director (Media & Research) (BPS-17)	1	1	648,000		713,000
I057 Investigation Officer (BPS-17)	1	1	576,000		634,000
P075 Private Secretary (BPS-17)	3	3	1,452,000		1,597,000
S022 Section Officer (BPS-17)	2	2	1,164,000		1,280,000
S166 Superintendent (BPS-17)	1	1	696,000		766,000
A057 Assistant (BPS-16)	5	5	2,124,000		2,336,000
A369 Assistant Programmer (BPS-16)	1	1	336,000		370,000
C082 Computer Operator (BPS-16)	8	8	4,500,000		4,950,000
P021 Personal Assistant (BPS-16)	2	2	888,000		977,000
A01102 Personal pay			24,000	24,000	26,000
A01103 Special Pay			34,000	34,000	37,000
A01105 Qualification Pay			52,000	52,000	57,000
A01106 Total Pay of contract officer	<u>11</u>	<u>11</u>	<u>21,292,000</u>	<u>21,292,000</u>	<u>23,420,000</u>

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ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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	1,524,000		1,676,000
C181 Consultant (Fixed)	2	2	1,308,000		1,439,000
C383 Consultant (Media) (Fixed)	1	1	612,000		673,000
I057 Investigation Officer (Fixed)	6	6	2,004,000		2,204,000
A011-2 TOTAL PAY OF OTHER STAFF	31	31	8,324,000	8,324,000	9,157,000
A01151 Total Basic Pay Other Staff	31	31	8,324,000	8,324,000	9,157,000
S035 Senior Clerk (BPS-14)	3	3	624,000		686,000
J013 Junior Clerk (BPS-11)	6	6	2,188,000		2,407,000
D112 Driver (BPS-06)	6	6	1,140,000		1,254,000
C057 Chowkidar (BPS-03)	2	2	900,000		990,000
M010 Mali (BPS-03)	1	1	168,000		185,000
N005 Naib Qasid (BPS-03)	12	12	3,028,000		3,331,000
S162 Sweeper (BPS-03)	1	1	276,000		304,000
A012 TOTAL ALLOWANCES			62,154,000	62,154,000	68,269,000
A012-1 TOTAL REGULAR ALLOWANCES			60,802,000	60,802,000	66,882,000
A01201 Senior Post Allowance			15,000	15,000	17,000
A01202 House Rent Allowance			5,909,000	5,909,000	6,500,000
A01203 Conveyance Allowance			2,083,000	2,083,000	2,291,000
A01207 Washing Allowance			272,000	272,000	299,000
A01208 Dress Allowance			272,000	272,000	299,000
A0120D Integrated Allowance			163,000	163,000	179,000
A0120E Housing Subsidy Allowance			401,000	401,000	441,000
A0120N Special allowances @ 30% of basic pay for Secretar			58,000	58,000	64,000
A01217 Medical Allowance			1,196,000	1,196,000	1,316,000
A0121A Ad - hoc Allowance - 2011			2,000	2,000	2,000
A0121Q Audit and Accounts Allowance			179,000	179,000	197,000
A0121T Adhoc Relief Allowance 2013			313,000	313,000	344,000
A01224 Entertainment Allowance			7,000	7,000	8,000
A01226 Computer Allowance			130,000	130,000	143,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4967 Provincial Ombudsman Khyber Pakhtunkhwa (Charged)					
A01228 Orderly Allowance			309,000	309,000	340,000
A0122C Adhoc Relief Allowance - 2015			216,000	216,000	238,000
A01236 Deputation Allowance			62,000	62,000	68,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,201,000	2,201,000	2,421,000
A0123V Secretariat Performance Allowance			30,342,000	30,342,000	33,376,000
A01241 Utility allowance for electricity			349,000	349,000	384,000
A0124C Disparity Reduction Allowance			136,000	136,000	150,000
A0124G IT Professional Allowance			375,000	375,000	413,000
A0124H Special Allowance-2021			822,000	822,000	904,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			1,400,000	1,400,000	1,540,000
A0124R Adhoc Relief Allowance 2022			3,024,000	3,024,000	3,326,000
A0124T Special Allowance - 2022			48,000	48,000	53,000
A0124X Adhoc Relief Allowance 2023			10,153,000	10,153,000	11,168,000
A01270 Other			<u>31,000</u>	<u>31,000</u>	<u>34,000</u>
001 Others			31,000	31,000	34,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,352,000</u>	<u>1,352,000</u>	<u>1,387,000</u>
A01273 Honoraria			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Honoraria			2,000	2,000	2,000
A01274 Medical Charges			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Medical Charges			1,000,000	1,000,000	1,000,000
A01278 Leave Salary			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
001 Leave Salary			350,000	350,000	385,000
A03 TOTAL OPERATING EXPENSES			<u>22,161,000</u>	<u>22,161,000</u>	<u>21,981,000</u>
A031 TOTAL FEES			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03104 Membership Fees			500,000	500,000	500,000
A032 TOTAL COMMUNICATIONS			<u>1,750,000</u>	<u>1,750,000</u>	<u>2,700,000</u>
A03201 Postage and Telegraph			50,000	50,000	500,000
A03202 Telephone and Trunk Call			500,000	500,000	700,000
A03205 Courier and pilot service			1,200,000	1,200,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4967 Provincial Ombudsman Khyber Pakhtunkhwa (Charged)					
A033 TOTAL UTILITIES			<u>2,600,000</u>	<u>2,600,000</u>	<u>3,500,000</u>
A03301 Gas			200,000	200,000	500,000
A03303 Electricity			<u>2,400,000</u>	<u>2,400,000</u>	<u>3,000,000</u>
001 Electricity			2,400,000	2,400,000	3,000,000
A034 TOTAL OCCUPANCY COSTS			<u>9,700,000</u>	<u>9,700,000</u>	<u>10,000,000</u>
A03402 Rent for Office Building			9,700,000	9,700,000	10,000,000
A036 TOTAL MOTOR VEHICLES			<u>130,000</u>	<u>130,000</u>	<u>50,000</u>
A03603 Registration			130,000	130,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,850,000</u>	<u>4,850,000</u>	<u>3,350,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Travelling Allowance			800,000	800,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,000,000</u>	<u>4,000,000</u>	<u>2,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,000,000	4,000,000	2,500,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>2,631,000</u>	<u>2,631,000</u>	<u>1,881,000</u>
A03901 Stationery			<u>800,000</u>	<u>800,000</u>	<u>700,000</u>
001 Stationery			800,000	800,000	700,000
A03902 Printing and Publication			<u>800,000</u>	<u>800,000</u>	<u>400,000</u>
001 Printing and publication			800,000	800,000	400,000
A03905 Newspapers Periodicals and Books			100,000	100,000	50,000
A03906 Uniforms and Protective Clothing			30,000	30,000	30,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Advertising and Publicity			500,000	500,000	500,000
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

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4967 Provincial Ombudsman Khyber Pakhtunkhwa (Charged)					
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
001 Others			400,000	400,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,300,000</u>	<u>2,300,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>2,300,000</u>	<u>2,300,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			2,300,000	2,300,000	500,000
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>250,000</u>	<u>250,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
001 Entertainment & Gifts			250,000	250,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>404,000</u>	<u>404,000</u>	<u>7,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>102,000</u>	<u>102,000</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>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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4967 Provincial Ombudsman Khyber Pakhtunkhwa (Charged)					
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>201,000</u>	<u>201,000</u>	<u>2,000</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
A09702 Unkempt Furnishings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Unkept Furnishings			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>752,000</u>	<u>752,000</u>	<u>462,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001 Transport			500,000	500,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Machinery and Equipment			100,000	100,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			100,000	100,000	60,000
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>

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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 Office Buildings			1,000	1,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A13701 Hardware			50,000	50,000	50,000
A13702 Software			1,000	1,000	1,000
Provincial Ombudsman Khyber Pakhtunkhwa (Charged)			141,904,000	141,904,000	150,590,000

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ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD5175 Ombudsman Regional Office District Abbot (Charged)					
Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,014,000</u>	<u>7,014,000</u>	<u>7,707,000</u>
A011 TOTAL PAY	8	8	<u>4,588,000</u>	<u>4,588,000</u>	<u>5,047,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>3,588,000</u>	<u>3,588,000</u>	<u>3,947,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,916,000</u>	<u>2,916,000</u>	<u>3,208,000</u>
D051 Deputy Registrar (BPS-17)	1	1	156,000		172,000
C082 Computer Operator (BPS-16)	1	1	156,000		172,000
A024 Advisor (Fixed)	1	1	2,604,000		2,864,000
A01106 Total Pay of contract officer			<u>672,000</u>	<u>672,000</u>	<u>739,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
J013 Junior Clerk (BPS-11)	1	1	200,000		220,000
D112 Driver (BPS-06)	1	1	200,000		220,000
C057 Chowkidar (BPS-03)	1	1	200,000		220,000
N005 Naib Qasid (BPS-03)	1	1	200,000		220,000
S162 Sweeper (BPS-03)	1	1	200,000		220,000
A012 TOTAL ALLOWANCES			<u>2,426,000</u>	<u>2,426,000</u>	<u>2,660,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,326,000</u>	<u>2,326,000</u>	<u>2,560,000</u>
A01202 House Rent Allowance			246,000	246,000	271,000
A01203 Conveyance Allowance			225,000	225,000	248,000
A01207 Washing Allowance			37,000	37,000	41,000
A01208 Dress Allowance			37,000	37,000	41,000
A0120D Integrated Allowance			22,000	22,000	24,000
A01217 Medical Allowance			116,000	116,000	128,000
A0121T Adhoc Relief Allowance 2013			32,000	32,000	35,000
A01226 Computer Allowance			19,000	19,000	21,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A0122C Adhoc Relief Allowance - 2015			94,000	94,000	103,000
A01239 Special allowance			<u>98,000</u>	<u>98,000</u>	<u>108,000</u>
001 Special Allowance			98,000	98,000	108,000
A0124H Special Allowance-2021			162,000	162,000	178,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			168,000	168,000	185,000
A0124R Adhoc Relief Allowance 2022			168,000	168,000	185,000
A0124X Adhoc Relief Allowance 2023			568,000	568,000	625,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,583,000</u>	<u>1,583,000</u>	<u>2,412,000</u>
A032 TOTAL COMMUNICATIONS			<u>380,000</u>	<u>380,000</u>	<u>950,000</u>
A03201 Postage and Telegraph			150,000	150,000	200,000
A03202 Telephone and Trunk Call			130,000	130,000	250,000
A03205 Courier and pilot service			100,000	100,000	500,000
A033 TOTAL UTILITIES			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A03301 Gas			100,000	100,000	100,000
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001 Electricity			400,000	400,000	500,000
A034 TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
A03402 Rent for Office Building			400,000	400,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>51,000</u>	<u>51,000</u>	<u>101,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Travelling Allowance			50,000	50,000	100,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A03808 Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Conveyance Charges			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>252,000</u>	<u>252,000</u>	<u>261,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Stationery			100,000	100,000	150,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			1,000	1,000	10,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			100,000	100,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>5,000</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
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

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
			8,602,000	8,602,000	10,124,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI5198 Ombudsman Regional Office District DI Kh (Charged)					
District D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,603,000</u>	<u>6,603,000</u>	<u>7,254,000</u>
A011 TOTAL PAY	8	8	<u>4,216,000</u>	<u>4,216,000</u>	<u>4,638,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,916,000</u>	<u>2,916,000</u>	<u>3,208,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,916,000</u>	<u>2,916,000</u>	<u>3,208,000</u>
D051 Deputy Registrar (BPS-17)	1	1	156,000		172,000
C082 Computer Operator (BPS-16)	1	1	156,000		172,000
A024 Advisor (Fixed)	1	1	2,604,000		2,864,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,300,000</u>	<u>1,300,000</u>	<u>1,430,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,300,000</u>	<u>1,300,000</u>	<u>1,430,000</u>
J013 Junior Clerk (BPS-11)	1	1	300,000		330,000
D112 Driver (BPS-06)	1	1	200,000		220,000
C057 Chowkidar (BPS-03)	1	1	200,000		220,000
N005 Naib Qasid (BPS-03)	1	1	300,000		330,000
S162 Sweeper (BPS-03)	1	1	300,000		330,000
A012 TOTAL ALLOWANCES			<u>2,387,000</u>	<u>2,387,000</u>	<u>2,616,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,287,000</u>	<u>2,287,000</u>	<u>2,516,000</u>
A01202 House Rent Allowance			240,000	240,000	264,000
A01203 Conveyance Allowance			214,000	214,000	235,000
A01207 Washing Allowance			49,000	49,000	54,000
A01208 Dress Allowance			49,000	49,000	54,000
A0120D Integrated Allowance			30,000	30,000	33,000
A01217 Medical Allowance			116,000	116,000	128,000
A0121T Adhoc Relief Allowance 2013			32,000	32,000	35,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			94,000	94,000	103,000
A01239 Special allowance			<u>98,000</u>	<u>98,000</u>	<u>108,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
001 Special Allowance			98,000	98,000	108,000
A0124H Special Allowance-2021			118,000	118,000	130,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			165,000	165,000	182,000
A0124R Adhoc Relief Allowance 2022			165,000	165,000	182,000
A0124X Adhoc Relief Allowance 2023			564,000	564,000	620,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>2,585,000</u>	<u>2,585,000</u>	<u>3,615,000</u>
A032 TOTAL COMMUNICATIONS			<u>390,000</u>	<u>390,000</u>	<u>950,000</u>
A03201 Postage and Telegraph			150,000	150,000	200,000
A03202 Telephone and Trunk Call			140,000	140,000	250,000
A03205 Courier and pilot service			100,000	100,000	500,000
A033 TOTAL UTILITIES			<u>430,000</u>	<u>430,000</u>	<u>600,000</u>
A03301 Gas			30,000	30,000	100,000
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001 Electricity			400,000	400,000	500,000
A034 TOTAL OCCUPANCY COSTS			<u>1,450,000</u>	<u>1,450,000</u>	<u>1,700,000</u>
A03402 Rent for Office Building			1,450,000	1,450,000	1,700,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Travelling Allowance			50,000	50,000	100,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A039 TOTAL GENERAL			265,000	265,000	265,000
A03901 Stationery			100,000	100,000	150,000
001 Stationery			100,000	100,000	150,000
A03902 Printing and Publication			50,000	50,000	50,000
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			5,000	5,000	10,000
A03906 Uniforms and Protective Clothing			10,000	10,000	5,000
A03970 Others			100,000	100,000	50,000
001 Others			100,000	100,000	50,000
A09 TOTAL PHYSICAL ASSETS			5,000	5,000	5,000
A092 TOTAL COMPUTER EQUIPMENT			3,000	3,000	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			1,000	1,000	1,000
003 I.T. Equipment			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
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
Ombudsman Regional Office District DI Kh (Charged)			9,193,000	9,193,000	10,874,000
District D I Khan					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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.				8,862,000	8,862,000	9,739,000
A011	TOTAL PAY				8	8	7,007,000
A011-1	TOTAL PAY OF OFFICERS				3	3	5,247,000
A01101	Total Basic Pay Of Officer		3	3	2,916,000	2,916,000	3,208,000
D051	Deputy Registrar	(BPS-17)	1	1	156,000		172,000
C082	Computer Operator	(BPS-16)	1	1	156,000		172,000
A024	Advisor	(Fixed)	1	1	2,604,000		2,864,000
A01106	Total Pay of contract officer				1,854,000	1,854,000	2,039,000
A011-2	TOTAL PAY OF OTHER STAFF				5	5	1,760,000
A01151	Total Basic Pay Other Staff		5	5	1,600,000	1,600,000	1,760,000
J013	Junior Clerk	(BPS-11)	1	1	400,000		440,000
D112	Driver	(BPS-06)	1	1	300,000		330,000
C057	Chowkidar	(BPS-03)	1	1	300,000		330,000
N005	Naib Qasid	(BPS-03)	1	1	300,000		330,000
S162	Sweeper	(BPS-03)	1	1	300,000		330,000
A012	TOTAL ALLOWANCES				2,492,000	2,492,000	2,732,000
A012-1	TOTAL REGULAR ALLOWANCES				2,392,000	2,392,000	2,632,000
A01202	House Rent Allowance				246,000	246,000	271,000
A01203	Conveyance Allowance				225,000	225,000	248,000
A01207	Washing Allowance				37,000	37,000	41,000
A01208	Dress Allowance				37,000	37,000	41,000
A0120D	Integrated Allowance				22,000	22,000	24,000
A01217	Medical Allowance				116,000	116,000	128,000
A0121T	Adhoc Relief Allowance 2013				32,000	32,000	35,000
A01226	Computer Allowance				19,000	19,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A0122C Adhoc Relief Allowance - 2015			94,000	94,000	103,000
A01233 Unattractive Area Allowance			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001 Unattractive Area Allowance			80,000	80,000	88,000
A01239 Special allowance			<u>98,000</u>	<u>98,000</u>	<u>108,000</u>
001 Special Allowance			98,000	98,000	108,000
A0124H Special Allowance-2021			162,000	162,000	178,000
A0124L Weather Allowance			334,000	334,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			168,000	168,000	185,000
A0124R Adhoc Relief Allowance 2022			168,000	168,000	185,000
A0124X Adhoc Relief Allowance 2023			554,000	554,000	609,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,00,000</u>	<u>1,00,000</u>	<u>1,00,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,643,000</u>	<u>1,643,000</u>	<u>2,715,000</u>
A032 TOTAL COMMUNICATIONS			<u>320,000</u>	<u>320,000</u>	<u>950,000</u>
A03201 Postage and Telegraph			100,000	100,000	200,000
A03202 Telephone and Trunk Call			120,000	120,000	250,000
A03205 Courier and pilot service			100,000	100,000	500,000
A033 TOTAL UTILITIES			<u>360,000</u>	<u>360,000</u>	<u>600,000</u>
A03301 Gas			100,000	100,000	100,000
A03303 Electricity			<u>260,000</u>	<u>260,000</u>	<u>500,000</u>
001 Electricity			260,000	260,000	500,000
A034 TOTAL OCCUPANCY COSTS			<u>650,000</u>	<u>650,000</u>	<u>850,000</u>
A03402 Rent for Office Building			650,000	650,000	850,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Travelling Allowance			50,000	50,000	100,000
A039 TOTAL GENERAL			<u>263,000</u>	<u>263,000</u>	<u>215,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			3,000	3,000	10,000
A03906 Uniforms and Protective Clothing			10,000	10,000	5,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			100,000	100,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>5,000</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
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

NC24015 (011)
ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
Ombudsman Regional Office District Swat (Charged)			10,510,000	10,510,000	12,459,000
District Swat					

For more information and feedback:

FINANCE DEPARTMENT

GOVERNMENT OF KHYBER PAKHTUNKHWA



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