

_ ISLAMABAD HIGH COURT

APPROPRIATIONS

ISLAMABAD HIGH COURT
(FC24J08)

I. ESTIMATES of the Amount required in the year ending 30 June, 2017, to defray the Salaries and Other Expenses of the ISLAMABAD HIGH COURT.

Charged Rs. 469,630,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the MINISTRY OF LAW AND JUSTICE.

		2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
031	Law Courts	449,000,000	449,001,000	469,630,000
	Total	449,000,000	449,001,000	469,630,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	366,467,000	369,162,000	414,395,000
A011	Pay	106,046,000	122,524,000	132,802,000
A011-1	Pay of Officers	(82,055,000)	(91,192,000)	(100,250,000)
A011-2	Pay of Other Staff	(23,991,000)	(31,332,000)	(32,552,000)
A012	Allowances	260,421,000	273,638,000	281,593,000
A012-1	Regular Allowances	(248,780,000)	(262,621,000)	(269,592,000)
A012-2	Other Allowances (Excluding TA)	(11,641,000)	(11,017,000)	(12,001,000)
A03	Operating Expenses	66,317,000	35,011,000	43,728,000
A04	Employees Retirement Benefits	501,000	1,608,000	101,000
A05	Grants Subsidies and Write off Loans	1,000	1,000	1,000
A06	Transfers	2,000,000	2,000,000	2,500,000
A09	Physical Assets	7,311,000	8,626,000	3,902,000
A13	Repairs and Maintenance	6,403,000	5,593,000	5,003,000
	Total	449,000,000	449,001,000	469,630,000

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No. of Posts 2015-16- 2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

03 PUBLIC ORDER AND SAFETY AFFAIRS:

031 LAW COURTS:

0311 LAW COURTS:

031101 COURTS/JUSTICE:

ID4476 ISLAMABAD HIGH COURT, ISLAMABAD:

031101 · A01	Employees Related Expenses			366,467,000	396,162,000	414,395,000
031101 · A011	Pay	413	413	106,046,000	122,524,000	132,802,000
031101 · A011-1	Pay of Officers	(127)	(127)	(82,055,000)	(91,192,000)	(100,250,000)
031101 · A011-2	Pay of Other Staff	(286)	(286)	(23,991,000)	(31,332,000)	(32,552,000)
031101 · A012	Allowances			260,421,000	273,638,000	281,593,000
031101 · A012-1	Regular Allowances			(248,780,000)	(262,621,000)	(269,592,000)
031101 · A012-2	Other Allowances (Excluding T.A)			(11,641,000)	(11,017,000)	(12,001,000)
031101 · A03	Operating Expenses			66,317,000	35,011,000	43,728,000
031101 · A032	Communications			3,251,000	3,376,000	4,301,000
031101 · A033	Utilities			4,000	4,000	14,501,000
031101 · A034	Occupancy Costs			14,301,000	10,252,000	2,660,000
031101 · A036	Motor Vehicles			101,000	201,000	201,000
031101 · A038	Travel & Transportation			38,443,000	11,881,000	13,502,000
031101 · A039	General			10,217,000	9,297,000	8,563,000
031101 · A04	Employees Retirement Benefits			501,000	1,608,000	101,000
031101 · A041	Pension			501,000	1,608,000	101,000
031101 · A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000
031101 · A052	Grants-Domestic			1,000	1,000	1,000
031101 · A06	Transfers			2,000,000	2,000,000	2,500,000
031101 · A063	Entertainment & Gifts			2,000,000	2,000,000	2,500,000
031101 · A09	Physical Assets			7,311,000	8,626,000	3,902,000
031101 · A092	Computer Equipment			4,109,000	4,759,000	1,600,000
031101 · A095	Purchase of Transport			1,000	2,351,000	1,000
031101 · A096	Purchase of Plant & Machinery			2,200,000	1,200,000	2,000,000
031101 · A097	Purchase of Furniture & Fixture			1,000,000	315,000	300,000
031101 · A098	Purchase of Other Assets			1,000	1,000	1,000
031101 · A13	Repairs and Maintenance			6,403,000	5,593,000	5,003,000
031101 · A130	Transport			4,000,000	3,700,000	3,000,000
031101 · A131	Machinery and Equipment			1,000,000	1,300,000	1,000,000

FC24J08 ISLAMABAD HIGH COURT

APPROPRIATIONS

	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Concl'd.			
031101 · A132 Furniture and Fixture	300,000	140,000	300,000
031101 · A133 Buildings and Structure	3,000	3,000	3,000
031101 · A137 Computer Equipment	900,000	250,000	600,000
031101 · A138 General	200,000	200,000	100,000
Total - Islamabad High Court, Islamabad	449,000,000	449,001,000	469,630,000
031101 Total- Courts/Jutice	449,000,000	449,001,000	469,630,000
0311 Total-Law Courts	449,000,000	449,001,000	469,630,000
031 Total-Law Courts	449,000,000	449,001,000	469,630,000
03 Total-Public Order and Safety Affairs	449,000,000	449,001,000	469,630,000
Total- Accountant General Pakistan Revenues	449,000,000	449,001,000	469,630,000
TOTAL- APPROPRIATIONS	449,000,000	449,001,000	469,630,000