

.- ISLAMABAD HIGH COURT

APPROPRIATIONS

ISLAMABAD HIGH COURT
(FC24J08)

I. ESTIMATES of the Amount required in the year ending 30 June, 2014, to defray the Salaries and Other Expenses of the **ISLAMABAD HIGH COURT**.

Charged Rs. 361,531,000

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

		2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
031	Law Courts	355,141,000	355,141,000	361,531,000
	Total	355,141,000	355,141,000	361,531,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	293,093,000	293,093,000	315,758,000
A011	Pay	81,284,000	81,284,000	90,631,000
A011-1	Pay of Officers	(62,217,000)	(62,217,000)	(70,797,000)
A011-2	Pay of Other Staff	(19,067,000)	(19,067,000)	(19,834,000)
A012	Allowances	211,809,000	211,809,000	225,127,000
A012-1	Regular Allowances	(205,468,000)	(205,468,000)	(218,586,000)
A012-2	Other Allowances (Excluding TA)	(6,341,000)	(6,341,000)	(6,541,000)
A03	Operating Expenses	33,343,000	33,493,000	32,297,000
A05	Grants Subsidies and Write off Loans	2,000	2,000	2,000
A06	Transfers	700,000	700,000	800,000
A09	Physical Assets	23,300,000	23,150,000	8,151,000
A13	Repairs and Maintenance	4,703,000	4,703,000	4,523,000
	Total	355,141,000	355,141,000	361,531,000
	Charged	355,141,000	355,141,000	361,531,000

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III. - DETAILS are as follows :-

		No. of Posts 2012-13- 2013-14		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 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		293,093,000	293,093,000	315,758,000
031101	A011	Pay	394 396	81,284,000	81,284,000	90,631,000
031101	A011-1	Pay of Officers	(120) (121)	(62,217,000)	(62,217,000)	(70,797,000)
031101	A011-2	Pay of Other Staff	(274) (275)	(19,067,000)	(19,067,000)	(19,834,000)
031101	A012	Allowances		211,809,000	211,809,000	225,127,000
031101	A012-1	Regular Allowances		(205,468,000)	(205,468,000)	(218,586,000)
031101	A012-2	Other Allowances (Excluding T.A)		(6,341,000)	(6,341,000)	(6,541,000)
031101	A03	Operating Expenses		33,343,000	33,493,000	32,297,000
031101	A032	Communications		2,551,000	2,551,000	2,871,000
031101	A033	Utilities		4,000	4,000	4,000
031101	A034	Occupancy Costs		12,004,000	11,197,000	9,251,000
031101	A036	Motor Vehicles		401,000	401,000	2,000
031101	A038	Travel & Transportation		11,152,000	10,952,000	12,053,000
031101	A039	General		7,231,000	8,388,000	8,116,000
031101	A05	Grants Subsidies and Write off Loans		2,000	2,000	2,000
031101	A052	Grants-Domestic		2,000	2,000	2,000
031101	A06	Transfers		700,000	700,000	800,000
031101	A063	Entertainment & Gifts		700,000	700,000	800,000
031101	A09	Physical Assets		23,300,000	23,150,000	8,151,000
031101	A092	Computer Equipment		1,000,000	1,000,000	6,000,000
031101	A095	Purchase of Transport		20,000,000	20,000,000	1,000
031101	A096	Purchase of Plant & Machinery		1,300,000	1,300,000	1,300,000
031101	A097	Purchase of Furniture & Fixture		1,000,000	850,000	850,000
031101	A13	Repairs and Maintenance		4,703,000	4,703,000	4,523,000
031101	A130	Transport		2,100,000	2,100,000	2,420,000
031101	A131	Machinery and Equipment		1,000,000	1,000,000	1,000,000
031101	A132	Furniture and Fixture		300,000	300,000	300,000
031101	A133	Buildings and Structure		3,000	3,000	3,000

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		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Concl'd.				
031101	A137 Computer Equipment	1,100,000	1,100,000	600,000
031101	A138 General	200,000	200,000	200,000
Total - Islamabad High Court, Islamabad		355,141,000	355,141,000	361,531,000
031101	Total- Courts/Jutice	355,141,000	355,141,000	361,531,000
0311	Total-Law Courts	355,141,000	355,141,000	361,531,000
031	Total-Law Courts	355,141,000	355,141,000	361,531,000
03	Total-Public Order and Safety Affairs	355,141,000	355,141,000	361,531,000
Total- Accountant General Pakistan Revenues		355,141,000	355,141,000	361,531,000
TOTAL- APPROPRIATIONS		355,141,000	355,141,000	361,531,000