

**SW21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**  
**BUDGET ESTIMATES 2020-2021**

	<b>POSTS 2020-2021</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
SWAT	144	88,842,621	82,799,518	80,857,316	17,990,208	98,847,524
<b>TOTAL</b>	<b>144</b>	<b>88,842,621</b>	<b>82,799,518</b>	<b>80,857,316</b>	<b>17,990,208</b>	<b>98,847,524</b>

**SW21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>98,847,524</b>
<b>Total:</b>	<b>98,847,524</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
<b>SUMMARY</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL</b>			
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON	50,591,247	46,805,595	51,709,220
108101 SOCIAL WELFARE MEASURES	38,251,374	35,993,923	47,138,304
<b>TOTAL</b>	<b>88,842,621</b>	<b>82,799,518</b>	<b>98,847,524</b>

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**SW21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SW6281	Darul Aman Swat	13,126,705	12,323,008	13,062,709
SW6197	School for Handicapped Persons Swat	21,454,762	19,994,540	21,660,429
SW6324	Special Education Center Swat	29,136,485	26,811,055	30,048,791
SW6148	District Officer Social Welfare Swat	15,294,659	15,297,322	15,282,659
SW6328	Darul Kafala Swat	5,796,569	4,990,338	14,724,495
SW6338	Drug Addicts Rehabilitation Center Swat	4,033,441	3,383,255	4,068,441
<b>TOTAL</b>		<b>88,842,621</b>	<b>82,799,518</b>	<b>98,847,524</b>

**SW21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>71,074,596</u></b>	<b><u>64,248,070</u></b>	<b><u>80,857,316</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>36,822,660</u></b>	<b><u>28,642,670</u></b>	<b><u>41,976,700</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>11,974,500</u></b>	<b><u>8,879,510</u></b>	<b><u>13,941,980</u></b>
A01101	Basic Pay Of Officer	11,974,500	8,822,040	13,941,980
A01102	Personal pay		57,470	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>24,848,160</u></b>	<b><u>19,763,160</u></b>	<b><u>28,034,720</u></b>
A01151	Basic Pay Other Staff	24,845,160	19,763,160	28,031,720
A01152	Personal pay	1,000		1,000
A01153	Special Pay	1,000		1,000
A01170	Others	1,000		1,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>34,251,936</u></b>	<b><u>35,605,400</u></b>	<b><u>38,880,616</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>34,238,936</u></b>	<b><u>35,555,400</u></b>	<b><u>38,867,616</u></b>
A01202	House Rent Allowance	2,504,959	2,399,140	3,165,547
A01203	Conveyance Allowance	3,149,928	3,226,980	4,115,752
A01206	Local Compensatory Allowance	4,000		503,000
A01207	Washing Allowance	59,730	61,560	85,730
A01208	Dress Allowance	54,480	55,980	80,480
A0120D	Integrated Allowance	87,360	82,620	91,960
A0120X	Adhoc Allowance - 2010			1,000,000
A01217	Medical Allowance	2,178,933	2,112,930	2,767,301
A0121A	Ad - hoc Allowance - 2011			300,000
A0121B	Health Professional Allowance	8,100,000	12,697,920	8,100,000
A0121M	Adhoc Relief Allowance - 2012			400,000
A0121T	Adhoc Relief Allowance 2013	583,035	541,610	741,335
A01226	Computer Allowance	65,025	23,400	65,025
A01229	Special compensatory allowance	24,365	26,580	24,365
A0122C	Adhoc Relief Allowance - 2015	432,928	404,270	432,928
A0122M	Adhoc Relief Allowance 2016	1,786,326	2,180,130	1,786,326
A0122N	Special Conveyance Allowance to Disbalded Employees	255,700	396,000	255,700
A0122Y	Ad-hoc Relief Allowance 2017	2,925,173	2,862,670	2,925,173
A01233	Unattractive Area Allowance	1,304,049	1,497,290	1,304,049
A01236	Deputation Allowance	1,000		1,000
A01239	Special allowance	7,546,572	1,497,870	7,546,572
A0123G	Ad-hoc Relief Allowance-2018	2,925,173	2,860,900	2,925,173
A0123P	Ad-hoc Relief Allowance 2019	216,100	2,530,190	216,100
A01262	Special Relief Allowance		67,360	

**SW21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
A01270	Other	34,100	30,000	34,100
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>13,000</u></b>	<b><u>50,000</u></b>	<b><u>13,000</u></b>
A01274	Medical Charges	6,000	50,000	6,000
A01277	Contingent Paid Staff	1,000		1,000
A01278	Leave Salary	6,000		6,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>16,881,025</u></b>	<b><u>17,665,448</u></b>	<b><u>17,196,208</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>108,173</u></b>	<b><u>121,872</u></b>	<b><u>118,373</u></b>
A03201	Postage and Telegraph	17,000	16,000	17,000
A03202	Telephone and Trunk Call	86,173	95,872	92,373
A03205	Courier and pilot service	5,000	10,000	9,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>1,704,415</u></b>	<b><u>2,024,201</u></b>	<b><u>1,565,960</u></b>
A03301	Gas	10,000	17,000	20,000
A03302	Water	3,960	5,000	3,960
A03303	Electricity	590,455	902,201	442,000
A03304	Hot and Cold Weather Charges	1,100,000	1,100,000	1,100,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>4,873,000</u></b>	<b><u>5,603,500</u></b>	<b><u>5,594,000</u></b>
A03402	Rent for Office Building	4,873,000	5,603,500	5,594,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>262,437</u></b>	<b><u>3,875</u></b>	<b><u>3,875</u></b>
A03603	Registration	262,437	3,875	3,875
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>1,695,000</u></b>	<b><u>1,674,000</u></b>	<b><u>1,676,000</u></b>
A03805	Travelling Allowance	485,000	485,000	485,000
A03806	Transportation of Goods	112,000	92,000	93,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,033,000	1,033,000	1,033,000
A03808	Conveyance Charges	62,000	62,000	62,000
A03809	CNG Charges (Govt)	3,000	2,000	3,000
<b>A039</b>	<b>GENERAL</b>	<b><u>8,238,000</u></b>	<b><u>8,238,000</u></b>	<b><u>8,238,000</u></b>
A03901	Stationery	112,000	112,000	112,000
A03902	Printing and Publication	1,000	1,000	1,000
A03905	Newspapers Periodicals and Books	5,000	5,000	5,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03906	Uniforms and Protective Clothing	8,000	8,000	8,000
A03907	Advertising & Publicity	220,000	220,000	220,000
A03927	Purchase of Drug and Medicines	160,000	160,000	160,000
A03942	Cost of Other Stores	7,562,000	7,562,000	7,562,000
A03970	Others	170,000	170,000	170,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A04114	Superannuation Encashment of L.P.R	6,000	6,000	6,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>472,000</u></b>	<b><u>471,000</u></b>	<b><u>463,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A09201	Hardware	4,000	4,000	4,000
<b>A094</b>	<b>OTHER STORES AND STOCKS</b>	<b><u>450,000</u></b>	<b><u>450,000</u></b>	<b><u>450,000</u></b>
A09470	Others	450,000	450,000	450,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>6,000</u></b>	<b><u>5,000</u></b>	<b><u>6,000</u></b>
A09601	Plant and Machinery	6,000	5,000	6,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>3,000</u></b>
A09701	Furniture and Fixtures	12,000	12,000	3,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>409,000</u></b>	<b><u>409,000</u></b>	<b><u>325,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>280,000</u></b>	<b><u>280,000</u></b>	<b><u>280,000</u></b>
A13001	Transport	280,000	280,000	280,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>32,000</u></b>	<b><u>32,000</u></b>	<b><u>14,000</u></b>
A13101	Machinery and Equipment	32,000	32,000	14,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>57,000</u></b>	<b><u>57,000</u></b>	<b><u>6,000</u></b>
A13201	Furniture and Fixture	57,000	57,000	6,000

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>25,000</b></u>
A13701	Hardware	35,000	35,000	20,000
A13702	Software	5,000	5,000	5,000
<b>NET TOTAL</b>		<b>88,842,621</b>	<b>82,799,518</b>	<b>98,847,524</b>

SW21C39 (32)  
**SOCIAL WELFARE & SPECIAL EDUCATION**  
**SUMMARY OF SCALES FOR 2020-2021**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	62			62	12,863,920
05	4			4	859,920
06	7			7	1,696,360
07	4			4	1,111,080
09	16			16	4,443,240
11	10			10	3,197,720
12	9			9	2,064,520
14	6			6	1,794,960
16	9			9	3,780,770
17	15			15	8,771,930
18	2			2	1,389,280
<b>TOTAL</b>	<b>144</b>			<b>144</b>	<b>41,973,700</b>



**SW21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>SW6197</b>	<b>School for Handicapped Persons Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>20,046,429</u></b>	<b><u>17,915,540</u></b>	<b><u>19,686,429</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>35</b>	<b>35</b>	<b><u>10,341,840</u></b>	<b><u>9,946,950</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>2,189,520</u></b>	<b><u>4,306,250</u></b>
A01101	Total Basic Pay Of Officer	4	4	<u>2,189,520</u>	<u>4,260,650</u>
S166	Superintendent (BPS-17)	1	1	447,240	447,240
S402	Senior Special Education Teacher (BPS-17)	1	1	801,720	801,720
J096	Junior Special Education Teacher (BPS-16)	2	2	940,560	940,560
A01102	Personal pay				45,600
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>31</b>	<b>31</b>	<b><u>8,152,320</u></b>	<b><u>5,640,700</u></b>
A01151	Total Basic Pay Other Staff	31	31	<u>8,149,320</u>	<u>7,789,320</u>
J024	Junior Scale Stenographer (BPS-14)	1	1	182,160	182,160
S035	Senior Clerk (BPS-14)	1	1	420,840	420,840
J131	Junior Primary Health Care Technician (BPS-12)	1	1	250,000	200,000
J013	Junior Clerk (BPS-11)	1	1	245,880	245,880
W006	Warden (BPS-11)	1	1	110,000	200,000
C020	Certificated Teacher (BPS-09)	2	2	1,501,680	1,201,680
P032	Physical Training Instructor (BPS-09)	1	1	171,360	171,360
Q001	Qari (BPS-09)	1	1	544,560	544,560
R028	Religious Teacher (BPS-09)	1	1	502,440	502,440
S152	Supervisor (BPS-09)	3	3	426,240	326,240
B087	Blind Worker (BPS-07)	3		607,920	
W028	Work Overseer (BPS-07)	1	1	321,480	321,480
D112	Driver (BPS-06)	1	1	187,920	187,920

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**SOCIAL WELFARE & SPECIAL EDUCATION**

**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>					
<b>SW6197</b>	<b>School for Handicapped Persons Swat</b>					
S005	Saleman	(BPS-06)	1	1	292,920	292,920
S127	Store Keeper	(BPS-06)	1	1	314,880	314,880
B087	Blind Worker	(BPS-05)		3		607,920
C057	Chowkidar	(BPS-03)	2	2	339,600	339,600
C095	Cook	(BPS-03)	2	2	353,760	353,760
M010	Mali	(BPS-03)	1	1	224,400	224,400
N005	Naib Qasid	(BPS-03)	2	2	401,280	401,280
S162	Sweeper	(BPS-03)	2	2	354,000	354,000
W032	Workshop Attendant	(BPS-03)	2	2	396,000	396,000
A01152	Personal pay				1,000	1,000
A01153	Special Pay				1,000	1,000
A01170	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,704,589</u></b>	<b><u>7,968,590</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,702,589</u></b>	<b><u>7,968,590</u></b>
A01202	House Rent Allowance				680,296	627,290
A01203	Conveyance Allowance				876,840	940,620
A01207	Washing Allowance				7,650	9,000
A01208	Dress Allowance				5,850	7,200
A0120D	Integrated Allowance				10,800	10,800
A01217	Medical Allowance				625,008	594,690
A0121T	Adhoc Relief Allowance 2013				225,218	214,730
A01229	Special compensatory allowance				24,365	26,580
A0122C	Adhoc Relief Allowance - 2015				155,140	147,640
A0122M	Adhoc Relief Allowance 2016				807,721	768,400
A0122N	Special Conveyance Allowance to Disbalded Employees				239,700	396,000
A0122Y	Ad-hoc Relief Allowance 2017				1,015,745	994,690
A01233	Unattractive Area Allowance				<u>444,849</u>	<u>411,000</u>
001	Unattractive area allowance				444,849	411,000
A01239	Special allowance				<u>3,465,862</u>	<u>908,010</u>
001	Special Allowance				3,465,862	908,010

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**SOCIAL WELFARE & SPECIAL EDUCATION**

**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>SW6197</b>	<b>School for Handicapped Persons Swat</b>				
A0123G	Ad-hoc Relief Allowance-2018		<u>1,015,745</u>	<u>994,690</u>	<u>1,015,745</u>
001			1,015,745	994,690	1,015,745
A0123P	Ad-hoc Relief Allowance 2019		70,800	843,890	70,800
A01262	Special Relief Allowance			67,360	
A01270	Other		<u>31,000</u>	<u>6,000</u>	<u>31,000</u>
065	Special Conveyance Allowance to Disabled		1,000		1,000
084	M.Phill Allowance		30,000	6,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>2,000</b></u>		<u><b>2,000</b></u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,299,333</b></u>	<u><b>1,971,000</b></u>	<u><b>1,892,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	1,000	1,000
A03205	Courier and pilot service		1,000	1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>253,333</b></u>	<u><b>346,000</b></u>	<u><b>265,000</b></u>
A03301	Gas		5,000	15,000	12,000
A03302	Water		1,000	1,000	1,000
A03303	Electricity		<u>27,333</u>	<u>110,000</u>	<u>32,000</u>
001	Electricity		27,333	110,000	32,000
A03304	Hot and Cold Weather Charges		<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Firewood		17,600	17,600	17,600
002	Charcoal		202,400	202,400	202,400
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>360,000</b></u>	<u><b>960,000</b></u>	<u><b>960,000</b></u>
A03402	Rent for Office Building		360,000	960,000	960,000

**SW21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>SW6197</b>	<b>School for Handicapped Persons Swat</b>				
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03603	Registration		1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>215,000</u></b>	<b><u>194,000</u></b>	<b><u>196,000</u></b>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
A03806	Transportation of Goods		<u>20,000</u>		<u>1,000</u>
001	Transportation of Goods		20,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		132,000	132,000	132,000
A03808	Conveyance Charges		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Conveyance Charges		12,000	12,000	12,000
A03809	CNG Charges (Govt)		<u>1,000</u>		<u>1,000</u>
001	CNG Charges		1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>465,000</u></b>	<b><u>465,000</u></b>	<b><u>465,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03942	Cost of Other Stores		<u>430,000</u>	<u>430,000</u>	<u>430,000</u>
001	Cost of other Stores		430,000	430,000	430,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
002	Other Contingencies		15,000	15,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>11,000</u></b>	<b><u>10,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>

**SW21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021

Rs

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**094 EDUCATION SERVICES NONDEFINABLE BY LEVEL**  
**0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL**  
**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

**SW6197 School for Handicapped Persons Swat**

A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures		<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001	Furniture & Fixture		10,000	10,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>97,000</u></b>	<b><u>97,000</u></b>	<b><u>79,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A13001	Transport		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Transport		70,000	70,000	70,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>1,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001	Machinery and Equipment		10,000	10,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>
A13701	Hardware		5,000	5,000	5,000
A13702	Software		2,000	2,000	2,000

**School for Handicapped Persons Swat**

**21,454,762**

**19,994,540**

**21,660,429**

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**SOCIAL WELFARE & SPECIAL EDUCATION**

**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>094 EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>					
<b>SW6324 Special Education Center Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>25,862,530</u>	<u>23,795,240</u>	<u>27,062,530</u>
<b>A011 TOTAL PAY</b>	<b>30</b>	<b>30</b>	<u>9,837,480</u>	<u>6,272,930</u>	<u>11,037,480</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<u>5,517,720</u>	<u>2,552,680</u>	<u>6,117,720</u>
A01101 Total Basic Pay Of Officer	11	11	<u>5,517,720</u>	<u>2,540,810</u>	<u>6,117,720</u>
D028 Deputy Director (BPS-18)	1	1	494,640		694,640
V011 Vice Principal (BPS-18)	1	1	494,640		694,640
A188 Audiologist (BPS-17)	1	1	392,040		592,040
S063 Senior Teacher (BPS-17)	6	6	3,152,640		3,152,640
S087 Social Case Worker (BPS-17)	1	1	392,040		392,040
A057 Assistant (BPS-16)	1	1	591,720		591,720
A01102 Personal pay				11,870	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>19</b>	<u>4,319,760</u>	<u>3,720,250</u>	<u>4,919,760</u>
A01151 Total Basic Pay Other Staff	19	19	<u>4,319,760</u>	<u>3,720,250</u>	<u>4,919,760</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	491,040		491,040
S035 Senior Clerk (BPS-14)	1	1	308,520		308,520
V037 Vocational Instructor (BPS-14)	1	1	196,200		196,200
V038 Vocational Computer Instructor (BPS-14)	1	1	196,200		196,200
V013 Vocational Teacher (BPS-12)		2			707,520
V013 Vocational Teacher (BPS-11)	2		707,520		
D112 Driver (BPS-06)	2	2	381,840		581,840
A161 Attendant (BPS-03)	4	4	834,720		1,034,720
C057 Chowkidar (BPS-03)	2	2	342,960		342,960
M010 Mali (BPS-03)	1	1	181,560		181,560
N005 Naib Qasid (BPS-03)	2	2	384,360		584,360
S224 Sanitary Worker (BPS-03)	2	2	294,840		294,840

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>SW6324</b>	<b>Special Education Center Swat</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>16,025,050</u></b>	<b><u>17,522,310</u></b>	<b><u>16,025,050</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>16,023,050</u></b>	<b><u>17,522,310</u></b>	<b><u>16,023,050</u></b>
A01202	House Rent Allowance		530,788	507,250	530,788
A01203	Conveyance Allowance		604,252	555,470	604,252
A01207	Washing Allowance		12,600	12,060	12,600
A01208	Dress Allowance		9,000	9,000	9,000
A0120D	Integrated Allowance		15,810	10,800	15,810
A01217	Medical Allowance		427,740	409,190	427,740
A0121B	Health Professional Allowance		8,100,000	12,697,920	8,100,000
A0121T	Adhoc Relief Allowance 2013		122,544	118,820	122,544
A0122C	Adhoc Relief Allowance - 2015		83,788	81,270	83,788
A0122M	Adhoc Relief Allowance 2016		504,630	484,050	504,630
A0122Y	Ad-hoc Relief Allowance 2017		633,549	627,290	633,549
A01233	Unattractive Area Allowance		<u>298,000</u>	<u>283,920</u>	<u>298,000</u>
001	Unattractive area allowance		298,000	283,920	298,000
A01236	Deputation Allowance		1,000		1,000
A01239	Special allowance		<u>4,000,000</u>	<u>589,860</u>	<u>4,000,000</u>
001	Special Allowance		4,000,000	589,860	4,000,000
A0123G	Ad-hoc Relief Allowance-2018		<u>633,549</u>	<u>627,290</u>	<u>633,549</u>
001			633,549	627,290	633,549
A0123P	Ad-hoc Relief Allowance 2019		44,800	508,120	44,800
A01270	Other		<u>1,000</u>		<u>1,000</u>
001	Others		1,000		1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,027,955</u></b>	<b><u>2,769,815</u></b>	<b><u>2,774,261</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>22,501</u></b>	<b><u>7,000</u></b>	<b><u>22,501</u></b>
A03201	Postage and Telegraph		1,000		1,000

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**SOCIAL WELFARE & SPECIAL EDUCATION**

**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>SW6324</b>	<b>Special Education Center Swat</b>				
A03202	Telephone and Trunk Call		<u>18,501</u>	<u>3,000</u>	<u>18,501</u>
001	Telephone and Trunk Call		18,501	3,000	18,501
A03205	Courier and pilot service		3,000	4,000	3,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>210,892</u></b>	<b><u>226,815</u></b>	<b><u>215,760</u></b>
A03301	Gas		4,000	1,000	7,000
A03302	Water		1,960	3,000	1,960
A03303	Electricity		<u>20,132</u>	<u>38,015</u>	<u>22,000</u>
001	Electricity		20,132	38,015	22,000
A03304	Hot and Cold Weather Charges		<u>184,800</u>	<u>184,800</u>	<u>184,800</u>
001	Firewood		52,800	52,800	52,800
002	Charcoal		132,000	132,000	132,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>
A03402	Rent for Office Building		1,500,000	1,500,000	1,500,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>259,562</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03603	Registration		259,562	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>913,000</u></b>	<b><u>913,000</u></b>	<b><u>913,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000
A03806	Transportation of Goods		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods		1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>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
A03808	Conveyance Charges		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Conveyance Charges		12,000	12,000	12,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>122,000</u></b>	<b><u>122,000</u></b>	<b><u>122,000</u></b>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery Charges		40,000	40,000	40,000



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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>SW6324</b>	<b>Special Education Center Swat</b>				
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		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		6,000	6,000	6,000
A03970	Others		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
002	Other Contingencies		70,000	70,000	70,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>3,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware		1,000	1,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></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
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></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
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>242,000</b></u>	<u><b>242,000</b></u>	<u><b>208,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>200,000</b></u>
A13001	Transport		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transport		200,000	200,000	200,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>SW6324</b>	<b>Special Education Center Swat</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture		30,000	30,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>6,000</u></b>
A13701	Hardware		10,000	10,000	5,000
A13702	Software		1,000	1,000	1,000
<b>Special Education Center Swat</b>			<b>29,136,485</b>	<b>26,811,055</b>	<b>30,048,791</b>

**SW21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>SW6281 Darul Aman Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,268,234</u></b>	<b><u>4,311,900</u></b>	<b><u>5,268,234</u></b>
<b>A011 TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b><u>3,344,990</u></b>	<b><u>2,388,620</u></b>	<b><u>3,344,990</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,494,990</u></b>	<b><u>955,870</u></b>	<b><u>1,494,990</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,494,990</u>	<u>955,870</u>	<u>1,494,990</u>
S166 Superintendent (BPS-17)	1	1	498,330		498,330
C082 Computer Operator (BPS-16)	1	1	498,330		498,330
R028 Religious Teacher (BPS-16)	1	1	498,330		498,330
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>1,850,000</u></b>	<b><u>1,432,750</u></b>	<b><u>1,850,000</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>1,850,000</u>	<u>1,432,750</u>	<u>1,850,000</u>
V013 Vocational Teacher (BPS-12)		1			185,000
V013 Vocational Teacher (BPS-11)	1		185,000		
J131 Junior Primary Health Care Technician (BPS-09)	1	1	185,000		185,000
W006 Warden (BPS-09)	1	1	185,000		185,000
D112 Driver (BPS-06)	1	1	185,000		185,000
C057 Chowkidar (BPS-03)	2	2	555,000		555,000
C095 Cook (BPS-03)	1	1	185,000		185,000
N005 Naib Qasid (BPS-03)	1	1	185,000		185,000
S162 Sweeper (BPS-03)	1	1	185,000		185,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,923,244</u></b>	<b><u>1,923,280</u></b>	<b><u>1,923,244</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,921,244</u></b>	<b><u>1,923,280</u></b>	<b><u>1,921,244</u></b>
A01202 House Rent Allowance			286,149	240,980	286,149
A01203 Conveyance Allowance			370,617	356,830	370,617
A01206 Local Compensatory Allowance			1,000		1,000
A01207 Washing Allowance			6,750	6,120	6,750
A01208 Dress Allowance			4,950	5,400	4,950

**SW21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>SW6281 Darul Aman Swat</b>					
A0120D Integrated Allowance			5,400	5,400	5,400
A01217 Medical Allowance			201,876	184,860	201,876
A0121T Adhoc Relief Allowance 2013			43,080	45,140	43,080
A01226 Computer Allowance			34,500	5,400	34,500
A0122C Adhoc Relief Allowance - 2015			61,272	34,810	61,272
A0122M Adhoc Relief Allowance 2016			180,648	177,210	180,648
A0122Y Ad-hoc Relief Allowance 2017			268,651	238,860	268,651
A01233 Unattractive Area Allowance			<u>165,000</u>	<u>142,200</u>	<u>165,000</u>
001 Unattractive area allowance			165,000	142,200	165,000
A0123G Ad-hoc Relief Allowance-2018			<u>268,651</u>	<u>238,860</u>	<u>268,651</u>
001			268,651	238,860	268,651
A0123P Ad-hoc Relief Allowance 2019			21,600	217,210	21,600
A01270 Other			<u>1,100</u>	<u>24,000</u>	<u>1,100</u>
001 Others			1,100		1,100
084 M.Phill Allowance				24,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>7,435,471</b></u>	<u><b>7,588,108</b></u>	<u><b>7,375,475</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>27,800</b></u>	<u><b>53,000</b></u>	<u><b>34,000</b></u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			<u>24,800</u>	<u>50,000</u>	<u>31,000</u>
001 Telephone and Trunk Call			24,800	50,000	31,000
<b>A033 TOTAL UTILITIES</b>			<u><b>542,796</b></u>	<u><b>602,733</b></u>	<u><b>408,600</b></u>
A03303 Electricity			<u>437,196</u>	<u>497,133</u>	<u>303,000</u>
001 Electricity			437,196	497,133	303,000
A03304 Hot and Cold Weather Charges			<u>105,600</u>	<u>105,600</u>	<u>105,600</u>
001 Firewood			35,200	35,200	35,200
002 Charcoal			70,400	70,400	70,400

**SW21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>SW6281 Darul Aman Swat</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>900,000</u></b>	<b><u>967,500</u></b>	<b><u>968,000</u></b>
A03402 Rent for Office Building			900,000	967,500	968,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,875</u></b>	<b><u>1,875</u></b>	<b><u>1,875</u></b>
A03603 Registration			1,875	1,875	1,875
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>161,000</u></b>	<b><u>161,000</u></b>	<b><u>161,000</u></b>
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>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A03809 CNG Charges (Govt)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 CNG Charges			1,000	1,000	1,000
<b>A039 TOTAL GENERAL</b>			<b><u>5,802,000</u></b>	<b><u>5,802,000</u></b>	<b><u>5,802,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery Charges			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			2,000	2,000	2,000
A03927 Purchase of Drug and Medicines			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Purchase of Drugs and medicines			100,000	100,000	100,000
A03942 Cost of Other Stores			<u>5,650,000</u>	<u>5,650,000</u>	<u>5,650,000</u>
001 Cost of other Stores			5,600,000	5,600,000	5,600,000
026 Raw Material			50,000	50,000	50,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
002 Other Contingencies			40,000	40,000	40,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>SW6281 Darul Aman Swat</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>402,000</u></b>	<b><u>402,000</u></b>	<b><u>402,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A09470 Others			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 OTHERS			400,000	400,000	400,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>16,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13001 Transport			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transport			10,000	10,000	10,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	5,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A13201 Furniture and Fixture			5,000	5,000	1,000

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>SW6281 Darul Aman Swat</b>					
<b>Darul Aman Swat</b>			<b>13,126,705</b>	<b>12,323,008</b>	<b>13,062,709</b>

**SW21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>SW6148 District Officer Social Welfare Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>13,121,787</u>	<u>13,062,450</u>	<u>13,121,787</u>
<b>A011 TOTAL PAY</b>	<b>45</b>	<b>45</b>	<u>9,001,470</u>	<u>7,202,590</u>	<u>9,001,470</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>5</b>	<u>1,747,710</u>	<u>899,240</u>	<u>1,747,710</u>
A01101 Total Basic Pay Of Officer	6	5	<u>1,747,710</u>	<u>899,240</u>	<u>1,747,710</u>
C082 Computer Operator (BPS-17)	1		150,610		
D288 District Officer/Social Welfare Officer (BPS-17)	1	1	447,240		710,640
S090 Social Welfare Officer (BPS-17)	1	1	585,240		585,240
A057 Assistant (BPS-16)	1		263,400		
C082 Computer Operator (BPS-16)		1			150,610
C382 Computer Instructor (Female) (BPS-16)	2	2	301,220		301,220
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>39</b>	<b>40</b>	<u>7,253,760</u>	<u>6,303,350</u>	<u>7,253,760</u>
A01151 Total Basic Pay Other Staff	39	40	<u>7,253,760</u>	<u>6,303,350</u>	<u>7,253,760</u>
B111 Beautician (BPS-12)	2	2	342,720		342,720
V013 Vocational Teacher (BPS-12)		3			629,280
J013 Junior Clerk (BPS-11)	3	3	748,200		748,200
V013 Vocational Teacher (BPS-11)	3		629,280		
N001 N.C Instructor (BPS-09)		5			1,170,480
N001 N.C Instructor (BPS-08)	5		1,170,480		
A170 Auxiliary Worker (BPS-07)		3			789,600
A170 Auxiliary Worker (BPS-06)	3		789,600		
D112 Driver (BPS-06)	1	1	133,800		133,800
A548 Attendant cum Chowkidar (BPS-03)	1	1	120,000		120,000
C057 Chowkidar (BPS-03)	9	9	1,450,080		1,450,080
L063 Lady Attendant (BPS-03)	1	1	120,000		120,000



**SW21C39 (32)**  
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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>SW6148 District Officer Social Welfare Swat</b>					
M010 Mali (BPS-03)	1	1	120,000		120,000
N005 Naib Qasid (BPS-03)	8	8	1,232,160		1,232,160
S162 Sweeper (BPS-03)	2	3	397,440		397,440
<b>A012 TOTAL ALLOWANCES</b>			<b>4,120,317</b>	<b>5,859,860</b>	<b>4,120,317</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>4,117,317</b>	<b>5,809,860</b>	<b>4,117,317</b>
A01202 House Rent Allowance			624,796	727,630	624,796
A01203 Conveyance Allowance			779,571	985,920	779,571
A01206 Local Compensatory Allowance			1,000		1,000
A01207 Washing Allowance			20,580	21,780	20,580
A01208 Dress Allowance			23,730	21,780	23,730
A0120D Integrated Allowance			44,550	44,820	44,550
A01217 Medical Allowance			592,503	641,670	592,503
A0121T Adhoc Relief Allowance 2013			122,486	110,900	122,486
A01226 Computer Allowance				16,200	
A0122C Adhoc Relief Allowance - 2015			84,845	104,740	84,845
A0122M Adhoc Relief Allowance 2016				534,580	
A0122Y Ad-hoc Relief Allowance 2017			647,673	720,070	647,673
A01233 Unattractive Area Allowance			<u>396,200</u>	<u>469,970</u>	<u>396,200</u>
001 Unattractive area allowance			396,200	469,970	396,200
A01239 Special allowance			<u>80,710</u>		<u>80,710</u>
001 Special Allowance			80,710		80,710
A0123G Ad-hoc Relief Allowance-2018			<u>647,673</u>	<u>720,070</u>	<u>647,673</u>
001			647,673	720,070	647,673
A0123P Ad-hoc Relief Allowance 2019			51,000	689,730	51,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b>3,000</b>	<b>50,000</b>	<b>3,000</b>
A01274 Medical Charges			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Medical Charges			1,000	50,000	1,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>2,091,872</b>	<b>2,153,872</b>	<b>2,097,872</b>

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>SW6148 District Officer Social Welfare Swat</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>46,872</u></b>	<b><u>50,872</u></b>	<b><u>50,872</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			<u>40,872</u>	<u>40,872</u>	<u>40,872</u>
001 Telephone and Trunk Call			40,872	40,872	40,872
A03205 Courier and pilot service			1,000	5,000	5,000
<b>A033 TOTAL UTILITIES</b>			<b><u>456,000</u></b>	<b><u>496,000</u></b>	<b><u>440,000</u></b>
A03303 Electricity			<u>60,000</u>	<u>100,000</u>	<u>44,000</u>
001 Electricity			60,000	100,000	44,000
A03304 Hot and Cold Weather Charges			<u>396,000</u>	<u>396,000</u>	<u>396,000</u>
001 Firewood			48,000	48,000	48,000
002 Charcoal			348,000	348,000	348,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>918,000</u></b>	<b><u>936,000</u></b>	<b><u>936,000</u></b>
A03402 Rent for Office Building			918,000	936,000	936,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>284,000</u></b>	<b><u>284,000</u></b>	<b><u>284,000</u></b>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
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>1,000</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>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Conveyance Charges			12,000	12,000	12,000
A03809 CNG Charges (Govt)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 CNG Charges			1,000	1,000	1,000
<b>A039 TOTAL GENERAL</b>			<b><u>387,000</u></b>	<b><u>387,000</u></b>	<b><u>387,000</u></b>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery Charges			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>

**SW21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>SW6148 District Officer Social Welfare Swat</b>					
001 Advertising and Publicity			220,000	220,000	220,000
A03942 Cost of Other Stores			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
001 Cost of other Stores			132,000	132,000	132,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
002 Other Contingencies			15,000	15,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>53,000</b></u>	<u><b>53,000</b></u>	<u><b>53,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A09470 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 OTHERS			50,000	50,000	50,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>27,000</b></u>	<u><b>27,000</b></u>	<u><b>9,000</b></u>

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>SW6148 District Officer Social Welfare Swat</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>1,000</u></b>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Machinery and Equipment			10,000	10,000	1,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>1,000</u></b>
A13201 Furniture and Fixture			10,000	10,000	1,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>
A13701 Hardware			5,000	5,000	5,000
A13702 Software			2,000	2,000	2,000
<b>District Officer Social Welfare Swat</b>			<b>15,294,659</b>	<b>15,297,322</b>	<b>15,282,659</b>

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>SW6328 Darul Kafala Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,206,575</u></b>	<b><u>3,341,970</u></b>	<b><u>13,149,295</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>2,685,960</u></b>	<b><u>1,820,670</u></b>	<b><u>7,000,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>632,520</u></b>	<b><u>26,340</u></b>	<b><u>2,000,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>632,520</u>	<u>26,340</u>	<u>2,000,000</u>
S166 Superintendent (BPS-17)	1	1	378,240		1,200,000
C082 Computer Operator (BPS-16)	1	1	254,280		800,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>2,053,440</u></b>	<b><u>1,794,330</u></b>	<b><u>5,000,000</u></b>
A01151 Total Basic Pay Other Staff	12	12	<u>2,053,440</u>	<u>1,794,330</u>	<u>5,000,000</u>
H292 Hostel Warden (BPS-11)	1	1	219,480		600,000
I018 Instructor (BPS-11)	2	2	448,560		600,000
J013 Junior Clerk (BPS-11)	1	1	219,480		600,000
A076 Assistant Cook (BPS-03)	1	1	145,740		400,000
C057 Chowkidar (BPS-03)	4	4	582,960		1,600,000
C095 Cook (BPS-03)	1	1	145,740		400,000
N005 Naib Qasid (BPS-03)	1	1	145,740		400,000
S162 Sweeper (BPS-03)	1	1	145,740		400,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,520,615</u></b>	<b><u>1,521,300</u></b>	<b><u>6,149,295</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,518,615</u></b>	<b><u>1,521,300</u></b>	<b><u>6,147,295</u></b>
A01202 House Rent Allowance			239,412	194,210	900,000
A01203 Conveyance Allowance			334,176	256,190	1,300,000
A01206 Local Compensatory Allowance			1,000		500,000
A01207 Washing Allowance			9,000	9,000	35,000
A01208 Dress Allowance			9,000	9,000	35,000
A0120D Integrated Allowance			5,400	5,400	10,000
A0120X Adhoc Allowance - 2010					1,000,000
A01217 Medical Allowance			211,632	186,760	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>SW6328 Darul Kafala Swat</b>					
A0121A Ad - hoc Allowance - 2011					300,000
A0121M Adhoc Relief Allowance - 2012					400,000
A0121T Adhoc Relief Allowance 2013			41,700	35,330	200,000
A01226 Computer Allowance			30,525	1,800	30,525
A0122C Adhoc Relief Allowance - 2015			28,512	24,230	28,512
A0122M Adhoc Relief Allowance 2016			165,864	137,300	165,864
A0122Y Ad-hoc Relief Allowance 2017			212,347	180,670	212,347
A01233 Unattractive Area Allowance				<u>125,400</u>	
001 Unattractive area allowance				125,400	
A0123G Ad-hoc Relief Allowance-2018			<u>212,347</u>	<u>178,900</u>	<u>212,347</u>
001			212,347	178,900	212,347
A0123P Ad-hoc Relief Allowance 2019			17,700	177,110	17,700
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,580,994</b></u>	<u><b>1,639,368</b></u>	<u><b>1,566,200</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>	<u><b>4,000</b></u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Telephone and Trunk Call			1,000	1,000	1,000
<b>A033 TOTAL UTILITIES</b>			<u><b>138,994</b></u>	<u><b>197,368</b></u>	<u><b>134,200</b></u>
A03301 Gas			1,000	1,000	1,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>13,794</u>	<u>72,168</u>	<u>9,000</u>
001 Electricity			13,794	72,168	9,000
A03304 Hot and Cold Weather Charges			<u>123,200</u>	<u>123,200</u>	<u>123,200</u>
001 Firewood			35,200	35,200	35,200
002 Charcoal			88,000	88,000	88,000

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>SW6328 Darul Kafala Swat</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>700,000</u></b>	<b><u>700,000</u></b>	<b><u>690,000</u></b>
A03402 Rent for Office Building			700,000	700,000	690,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>63,000</u></b>	<b><u>63,000</u></b>	<b><u>63,000</u></b>
A03805 Travelling Allowance			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Travelling Allowance			35,000	35,000	35,000
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
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Conveyance Charges			8,000	8,000	8,000
<b>A039 TOTAL GENERAL</b>			<b><u>675,000</u></b>	<b><u>675,000</u></b>	<b><u>675,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery Charges			10,000	10,000	10,000
A03942 Cost of Other Stores			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
001 Cost of other Stores			650,000	650,000	650,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
002 Other Contingencies			15,000	15,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>SW6328 Darul Kafala Swat</b>					
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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	5,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
<b>Darul Kafala Swat</b>			<b>5,796,569</b>	<b>4,990,338</b>	<b>14,724,495</b>



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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>SW6338 Drug Addicts Rehabilitation Center Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,569,041</u></b>	<b><u>1,820,970</u></b>	<b><u>2,569,041</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,610,920</u></b>	<b><u>1,010,910</u></b>	<b><u>1,610,920</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>392,040</u></b>	<b><u>139,130</u></b>	<b><u>392,040</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>392,040</u>	<u>139,130</u>	<u>392,040</u>
R077 Rehabilitation Officer (BPS-17)	1	1	392,040		392,040
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,218,880</u></b>	<b><u>871,780</u></b>	<b><u>1,218,880</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,218,880</u>	<u>871,780</u>	<u>1,218,880</u>
J013 Junior Clerk (BPS-11)	1	1	203,640		203,640
H062 Hostel Superintendent (BPS-09)	1	1	156,480		156,480
D078 Dispensor (BPS-07)	1		252,000		
D078 Dispensor (BPS-05)		1			252,000
C057 Chowkidar (BPS-03)	1	1	120,000		120,000
C095 Cook (BPS-03)	1	1	124,840		124,840
N005 Naib Qasid (BPS-03)	1	1	213,840		213,840
S162 Sweeper (BPS-03)	1	1	148,080		148,080
<b>A012 TOTAL ALLOWANCES</b>			<b><u>958,121</u></b>	<b><u>810,060</u></b>	<b><u>958,121</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>956,121</u></b>	<b><u>810,060</u></b>	<b><u>956,121</u></b>
A01202 House Rent Allowance			143,518	101,780	143,518
A01203 Conveyance Allowance			184,472	131,950	184,472
A01206 Local Compensatory Allowance			1,000		1,000
A01207 Washing Allowance			3,150	3,600	3,150
A01208 Dress Allowance			1,950	3,600	1,950
A0120D Integrated Allowance			5,400	5,400	5,400
A01217 Medical Allowance			120,174	95,760	120,174
A0121T Adhoc Relief Allowance 2013			28,007	16,690	28,007
A0122C Adhoc Relief Allowance - 2015			19,371	11,580	19,371
A0122M Adhoc Relief Allowance 2016			127,463	78,590	127,463

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>SW6338 Drug Addicts Rehabilitation Center Swat</b>					
A0122N Special Conveyance Allowance to Disbalded Employees			16,000		16,000
A0122Y Ad-hoc Relief Allowance 2017			147,208	101,090	147,208
A01233 Unattractive Area Allowance				<u>64,800</u>	
001 Unattractive area allowance				64,800	
A0123G Ad-hoc Relief Allowance-2018			<u>147,208</u>	<u>101,090</u>	<u>147,208</u>
001			147,208	101,090	147,208
A0123P Ad-hoc Relief Allowance 2019			10,200	94,130	10,200
A01270 Other			<u>1,000</u>		<u>1,000</u>
065 Special Conveyance Allowance to Disabled			1,000		1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,445,400</b></u>	<u><b>1,543,285</b></u>	<u><b>1,490,400</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03201 Postage and Telegraph			2,000	2,000	2,000
<b>A033 TOTAL UTILITIES</b>			<u><b>102,400</b></u>	<u><b>155,285</b></u>	<u><b>102,400</b></u>
A03303 Electricity			<u>32,000</u>	<u>84,885</u>	<u>32,000</u>
001 Electricity			32,000	84,885	32,000
A03304 Hot and Cold Weather Charges			<u>70,400</u>	<u>70,400</u>	<u>70,400</u>
001 Firewood			17,600	17,600	17,600
002 Charcoal			52,800	52,800	52,800
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>495,000</b></u>	<u><b>540,000</b></u>	<u><b>540,000</b></u>
A03402 Rent for Office Building			495,000	540,000	540,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>59,000</b></u>	<u><b>59,000</b></u>	<u><b>59,000</b></u>

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>SW6338 Drug Addicts Rehabilitation Center Swat</b>					
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Conveyance Charges			8,000	8,000	8,000
<b>A039 TOTAL GENERAL</b>			<b><u>787,000</u></b>	<b><u>787,000</u></b>	<b><u>787,000</u></b>
A03901 Stationery			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Stationery Charges			12,000	12,000	12,000
A03927 Purchase of Drug and Medicines			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Purchase of Drugs and medicines			60,000	60,000	60,000
A03942 Cost of Other Stores			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Cost of other Stores			700,000	700,000	700,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
002 Other Contingencies			15,000	15,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>17,000</u></b>	<b><u>17,000</u></b>	<b><u>7,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000

**SW21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>SW6338 Drug Addicts Rehabilitation Center Swat</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A13701 Hardware			15,000	15,000	5,000
<b>Drug Addicts Rehabilitation Center Swat</b>			<b>4,033,441</b>	<b>3,383,255</b>	<b>4,068,441</b>