

**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>

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**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>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</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	

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**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><u>9,981,840</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>	<b><u>2,189,520</u></b>
A01101	Total Basic Pay Of Officer	4	4	<u>2,189,520</u>	<u>4,260,650</u>	<u>2,189,520</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>	<b><u>7,792,320</u></b>
A01151	Total Basic Pay Other Staff	31	31	<u>8,149,320</u>	<u>5,640,700</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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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><u>9,704,589</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>	<b><u>9,702,589</u></b>
A01202	House Rent Allowance				680,296	627,290	680,296
A01203	Conveyance Allowance				876,840	940,620	876,840
A01207	Washing Allowance				7,650	9,000	7,650
A01208	Dress Allowance				5,850	7,200	5,850
A0120D	Integrated Allowance				10,800	10,800	10,800
A01217	Medical Allowance				625,008	594,690	625,008
A0121T	Adhoc Relief Allowance 2013				225,218	214,730	225,218
A01229	Special compensatory allowance				24,365	26,580	24,365
A0122C	Adhoc Relief Allowance - 2015				155,140	147,640	155,140
A0122M	Adhoc Relief Allowance 2016				807,721	768,400	807,721
A0122N	Special Conveyance Allowance to Disbalded Employees				239,700	396,000	239,700
A0122Y	Ad-hoc Relief Allowance 2017				1,015,745	994,690	1,015,745
A01233	Unattractive Area Allowance				<u>444,849</u>	<u>411,000</u>	<u>444,849</u>
001	Unattractive area allowance				444,849	411,000	444,849
A01239	Special allowance				<u>3,465,862</u>	<u>908,010</u>	<u>3,465,862</u>
001	Special Allowance				3,465,862	908,010	3,465,862

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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>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>

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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>				
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
<b>School for Handicapped Persons Swat</b>			<b>21,454,762</b>	<b>19,994,540</b>	<b>21,660,429</b>

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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>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>25,862,530</u></b>	<b><u>23,795,240</u></b>	<b><u>27,062,530</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>30</b>	<b>30</b>	<b><u>9,837,480</u></b>	<b><u>6,272,930</u></b>	<b><u>11,037,480</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>5,517,720</u></b>	<b><u>2,552,680</u></b>	<b><u>6,117,720</u></b>
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</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>19</b>	<b><u>4,319,760</u></b>	<b><u>3,720,250</u></b>	<b><u>4,919,760</u></b>
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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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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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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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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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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**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>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

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

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**108101 SOCIAL WELFARE MEASURES**

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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

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<b>10</b>	<b>SOCIAL PROTECTION</b>		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>108</b>	<b>OTHERS</b>				
<b>1081</b>	<b>OTHERS</b>				
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>				

**SW6281 Darul Aman Swat**

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<b>Darul Aman Swat</b>		<b>13,126,705</b>	<b>12,323,008</b>	<b>13,062,709</b>
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**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



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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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**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>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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**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>					
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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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</b>	<b>SOCIAL PROTECTION</b>				
<b>108</b>	<b>OTHERS</b>				
<b>1081</b>	<b>OTHERS</b>				
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>				
<b>SW6328</b>	<b>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</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>6,000</b></u>	<u><b>6,000</b></u>	<u><b>6,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></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</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></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>

**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>					
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>

**SW21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**  
**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	45	15,889,293	14,638,913	11,819,694	3,642,400	15,462,094
<b>TOTAL</b>	<b>45</b>	<b>15,889,293</b>	<b>14,638,913</b>	<b>11,819,694</b>	<b>3,642,400</b>	<b>15,462,094</b>

**SW21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>15,462,094</b>
<b>Total:</b>	<b>15,462,094</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>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
081120 OTHER	15,889,293	14,638,913	15,462,094
<b>TOTAL</b>	<b>15,889,293</b>	<b>14,638,913</b>	<b>15,462,094</b>

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**SW21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SW6210	District Sports Officer Swat	12,066,688	11,357,723	12,080,489
SW6351	District Youth Affairs Swat	3,822,605	3,281,190	3,381,605
<b>TOTAL</b>		<b>15,889,293</b>	<b>14,638,913</b>	<b>15,462,094</b>

SW21C46 (38)  
SPORTS CULTURE TOURISM & MUSEUMS

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>11,819,694</u></b>	<b><u>10,527,920</u></b>	<b><u>11,819,694</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>8,186,480</u></b>	<b><u>5,494,990</u></b>	<b><u>8,186,480</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>1,930,600</u></b>	<b><u>1,258,150</u></b>	<b><u>1,930,600</u></b>
A01101	Basic Pay Of Officer	1,930,600	1,258,150	1,930,600
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>6,255,880</u></b>	<b><u>4,236,840</u></b>	<b><u>6,255,880</u></b>
A01151	Basic Pay Other Staff	6,255,880	4,236,840	6,255,880
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>3,633,214</u></b>	<b><u>5,032,930</u></b>	<b><u>3,633,214</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>3,628,214</u></b>	<b><u>5,032,930</u></b>	<b><u>3,628,214</u></b>
A01202	House Rent Allowance	579,931	714,080	579,931
A01203	Conveyance Allowance	747,758	950,170	747,758
A01207	Washing Allowance	47,850	51,200	47,850
A01208	Dress Allowance	47,850	51,200	47,850
A0120D	Integrated Allowance	5,400	10,500	5,400
A01217	Medical Allowance	550,409	644,210	550,409
A0121T	Adhoc Relief Allowance 2013	32,572	40,790	32,572
A01226	Computer Allowance	9,000	25,760	9,000
A0122C	Adhoc Relief Allowance - 2015	22,032	28,490	22,032
A0122M	Adhoc Relief Allowance 2016	309,296	421,020	309,296
A0122Y	Ad-hoc Relief Allowance 2017	449,258	549,190	449,258
A01233	Unattractive Area Allowance	341,000	466,630	341,000
A01238	Charge allowance		5,270	
A0123G	Ad-hoc Relief Allowance-2018	449,258	543,130	449,258
A0123P	Ad-hoc Relief Allowance 2019	36,600	531,290	36,600
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>5,000</u></b>		<b><u>5,000</u></b>
A01274	Medical Charges	2,000		2,000
A01277	Contingent Paid Staff	1,000		1,000
A01278	Leave Salary	2,000		2,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,555,599</u></b>	<b><u>1,651,493</u></b>	<b><u>1,544,400</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>42,000</u></b>
A03201	Postage and Telegraph	2,000	2,000	2,000
A03202	Telephone and Trunk Call	40,000	40,000	40,000



SW21C46 (38)  
SPORTS CULTURE TOURISM & MUSEUMS

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A033</b>	<b>UTILITIES</b>	<b><u>591,599</u></b>	<b><u>687,493</u></b>	<b><u>580,400</u></b>
A03303	Electricity	257,199	353,093	246,000
A03304	Hot and Cold Weather Charges	334,400	334,400	334,400
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>602,000</u></b>	<b><u>602,000</u></b>	<b><u>602,000</u></b>
A03805	Travelling Allowance	430,000	430,000	430,000
A03806	Transportation of Goods	10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	152,000	152,000	152,000
A03808	Conveyance Charges	10,000	10,000	10,000
<b>A039</b>	<b>GENERAL</b>	<b><u>320,000</u></b>	<b><u>320,000</u></b>	<b><u>320,000</u></b>
A03901	Stationery	50,000	50,000	50,000
A03907	Advertising & Publicity	230,000	230,000	230,000
A03970	Others	40,000	40,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A04114	Superannuation Encashment of L.P.R	2,000	2,000	2,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>
A05270	To Others	2,000,000	2,000,000	2,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>446,000</u></b>	<b><u>391,500</u></b>	<b><u>35,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>161,000</u></b>	<b><u>106,500</u></b>	<b><u>2,000</u></b>
A09201	Hardware	161,000	106,500	2,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>155,000</u></b>	<b><u>155,000</u></b>	<b><u>2,000</u></b>
A09601	Plant and Machinery	155,000	155,000	2,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>31,000</u></b>

**SW21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**

		<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>SUMMARY</b>				
<b>OBJECT</b>				
A09701	Furniture and Fixtures	130,000	130,000	31,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>66,000</u></b>	<b><u>66,000</u></b>	<b><u>61,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13001	Transport	50,000	50,000	50,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture	1,000	1,000	1,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>10,000</u></b>
A13701	Hardware	15,000	15,000	10,000
<b>NET TOTAL</b>		<b>15,889,293</b>	<b>14,638,913</b>	<b>15,462,094</b>

SW21C46 (38)  
SPORTS CULTURE TOURISM & MUSEUMS  
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	32			32	4,110,760
05	1			1	300,000
06	1			1	250,000
08	1			1	300,000
10	2			2	500,000
11	2			2	435,000
14	1			1	360,120
16	4			4	1,455,920
17	1			1	474,680
<b>TOTAL</b>	<b>45</b>			<b>45</b>	<b>8,186,480</b>

**SW21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**

**081120 OTHER**

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>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHER</b>					
<b>SW6210 District Sports Officer Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,359,289</u></b>	<b><u>8,555,430</u></b>	<b><u>9,359,289</u></b>
<b>A011 TOTAL PAY</b>	<b>38</b>	<b>38</b>	<b><u>6,086,480</u></b>	<b><u>4,486,990</u></b>	<b><u>6,086,480</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,130,600</u></b>	<b><u>696,910</u></b>	<b><u>1,130,600</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,130,600</u>	<u>696,910</u>	<u>1,130,600</u>
D310 District Sports Officer (BPS-17)	1	1	474,680		474,680
A057 Assistant (BPS-16)	1	1	205,920		205,920
C082 Computer Operator (BPS-16)	1	1	450,000		450,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>35</b>	<b>35</b>	<b><u>4,955,880</u></b>	<b><u>3,790,080</u></b>	<b><u>4,955,880</u></b>
A01151 Total Basic Pay Other Staff	35	35	<u>4,955,880</u>	<u>3,790,080</u>	<u>4,955,880</u>
S035 Senior Clerk (BPS-14)	1	1	360,120		360,120
J013 Junior Clerk (BPS-11)	1	1	135,000		135,000
J139 Junior Squash Coach (BPS-10)	2	2	500,000		500,000
C011 Care Taker (BPS-08)	1	1	300,000		300,000
D112 Driver (BPS-06)	1	1	250,000		250,000
T049 Tubewell Operator (BPS-05)	1	1	300,000		300,000
C057 Chowkidar (BPS-03)	10	10	1,108,080		1,108,080
M010 Mali (BPS-03)	12	12	1,477,440		1,477,440
N005 Naib Qasid (BPS-03)	1	1	155,880		155,880
S162 Sweeper (BPS-03)	5	5	369,360		369,360
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,272,809</u></b>	<b><u>4,068,440</u></b>	<b><u>3,272,809</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,269,809</u></b>	<b><u>4,068,440</u></b>	<b><u>3,269,809</u></b>
A01202 House Rent Allowance			509,122	576,120	509,122
A01203 Conveyance Allowance			637,267	734,840	637,267
A01207 Washing Allowance			44,250	45,900	44,250
A01208 Dress Allowance			44,250	45,900	44,250

**SW21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**

**081120 OTHER**

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>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHER</b>					
<b>SW6210 District Sports Officer Swat</b>					
A0120D Integrated Allowance			5,400	5,400	5,400
A01217 Medical Allowance			495,000	544,190	495,000
A0121T Adhoc Relief Allowance 2013			31,572	35,030	31,572
A01226 Computer Allowance				4,160	
A0122C Adhoc Relief Allowance - 2015			22,032	24,530	22,032
A0122M Adhoc Relief Allowance 2016			309,296	341,560	309,296
A0122Y Ad-hoc Relief Allowance 2017			398,960	448,390	398,960
A01233 Unattractive Area Allowance			<u>341,000</u>	<u>380,840</u>	<u>341,000</u>
001 Unattractive area allowance			341,000	380,840	341,000
A0123G Ad-hoc Relief Allowance-2018			<u>398,960</u>	<u>447,600</u>	<u>398,960</u>
001			398,960	447,600	398,960
A0123P Ad-hoc Relief Allowance 2019			32,700	433,980	32,700
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>3,000</b></u>		<u><b>3,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		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>			<u><b>1,060,399</b></u>	<u><b>1,156,293</b></u>	<u><b>1,133,200</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201 Postage and Telegraph			1,000	1,000	1,000
<b>A033 TOTAL UTILITIES</b>			<u><b>362,399</b></u>	<u><b>458,293</b></u>	<u><b>435,200</b></u>
A03303 Electricity			<u>107,199</u>	<u>203,093</u>	<u>180,000</u>
001 Electricity			107,199	203,093	180,000
A03304 Hot and Cold Weather Charges			<u>255,200</u>	<u>255,200</u>	<u>255,200</u>
001 Firewood			52,800	52,800	52,800
002 Charcoal			202,400	202,400	202,400
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>507,000</b></u>	<u><b>507,000</b></u>	<u><b>507,000</b></u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>

**SW21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**

**081120 OTHER**

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>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHER</b>					
<b>SW6210 District Sports Officer Swat</b>					
001 Travelling Allowance			350,000	350,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			152,000	152,000	152,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000
<b>A039 TOTAL GENERAL</b>			<u><b>190,000</b></u>	<u><b>190,000</b></u>	<u><b>190,000</b></u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery Charges			30,000	30,000	30,000
A03907 Advertising & Publicity			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 Advertising and Publicity			130,000	130,000	130,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
002 Other Contingencies			30,000	30,000	30,000
<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>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,500,000</b></u>	<u><b>1,500,000</b></u>	<u><b>1,500,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,500,000</b></u>	<u><b>1,500,000</b></u>	<u><b>1,500,000</b></u>
A05270 To Others			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
016 Promotion of Sports Activities.			1,500,000	1,500,000	1,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>86,000</b></u>	<u><b>85,000</b></u>	<u><b>32,000</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>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>55,000</b></u>	<u><b>55,000</b></u>	<u><b>1,000</b></u>

**SW21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**

**081120 OTHER**

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>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHER</b>					
<b>SW6210 District Sports Officer Swat</b>					
A09601 Plant and Machinery			<u>55,000</u>	<u>55,000</u>	<u>1,000</u>
001 Plant and Machinery			55,000	55,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A09701 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture & Fixture			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>55,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			50,000	50,000	50,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>5,000</u></b>
A13701 Hardware			10,000	10,000	5,000
<b>District Sports Officer Swat</b>			<b>12,066,688</b>	<b>11,357,723</b>	<b>12,080,489</b>

**SW21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**

**081120 OTHER**

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>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHER</b>					
<b>SW6351 District Youth Affairs Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,460,405</u></b>	<b><u>1,972,490</u></b>	<b><u>2,460,405</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>2,100,000</u></b>	<b><u>1,008,000</u></b>	<b><u>2,100,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>800,000</u></b>	<b><u>561,240</u></b>	<b><u>800,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>800,000</u>	<u>561,240</u>	<u>800,000</u>
C082 Computer Operator (BPS-16)	1	1	400,000		400,000
D539 District Youth Officer (BPS-16)	1	1	400,000		400,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>1,300,000</u></b>	<b><u>446,760</u></b>	<b><u>1,300,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>1,300,000</u>	<u>446,760</u>	<u>1,300,000</u>
J013 Junior Clerk (BPS-11)	1	1	300,000		300,000
C057 Chowkidar (BPS-03)	2	2	500,000		500,000
M010 Mali (BPS-03)	1	1	250,000		250,000
S162 Sweeper (BPS-03)	1	1	250,000		250,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>360,405</u></b>	<b><u>964,490</u></b>	<b><u>360,405</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>358,405</u></b>	<b><u>964,490</u></b>	<b><u>358,405</u></b>
A01202 House Rent Allowance			70,809	137,960	70,809
A01203 Conveyance Allowance			110,491	215,330	110,491
A01207 Washing Allowance			3,600	5,300	3,600
A01208 Dress Allowance			3,600	5,300	3,600
A0120D Integrated Allowance				5,100	
A01217 Medical Allowance			55,409	100,020	55,409
A0121T Adhoc Relief Allowance 2013			1,000	5,760	1,000
A01226 Computer Allowance			9,000	21,600	9,000
A0122C Adhoc Relief Allowance - 2015				3,960	
A0122M Adhoc Relief Allowance 2016				79,460	
A0122Y Ad-hoc Relief Allowance 2017			50,298	100,800	50,298
A01233 Unattractive Area Allowance				<u>85,790</u>	
001 Unattractive area allowance				85,790	
A01238 Charge allowance				5,270	



**SW21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**

**081120 OTHER**

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>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHER</b>					
<b>SW6351 District Youth Affairs Swat</b>					
A0123G Ad-hoc Relief Allowance-2018			<u>50,298</u>	<u>95,530</u>	<u>50,298</u>
001			50,298	95,530	50,298
A0123P Ad-hoc Relief Allowance 2019			3,900	97,310	3,900
<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>495,200</b></u>	<u><b>495,200</b></u>	<u><b>411,200</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>41,000</b></u>	<u><b>41,000</b></u>	<u><b>41,000</b></u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk Call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Telephone and Trunk Call			40,000	40,000	40,000
<b>A033 TOTAL UTILITIES</b>			<u><b>229,200</b></u>	<u><b>229,200</b></u>	<u><b>145,200</b></u>
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>66,000</u>
001 Electricity			150,000	150,000	66,000
A03304 Hot and Cold Weather Charges			<u>79,200</u>	<u>79,200</u>	<u>79,200</u>
001 Firewood			35,200	35,200	35,200
002 Charcoal			44,000	44,000	44,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>95,000</b></u>	<u><b>95,000</b></u>	<u><b>95,000</b></u>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Travelling Allowance			80,000	80,000	80,000
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
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000
<b>A039 TOTAL GENERAL</b>			<u><b>130,000</b></u>	<u><b>130,000</b></u>	<u><b>130,000</b></u>

**SW21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**

**081120 OTHER**

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>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHER</b>					
<b>SW6351 District Youth Affairs Swat</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>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Other Contingencies			10,000	10,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270 To Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
016 Promotion of Sports Activities.			500,000	500,000	500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>360,000</u>	<u>306,500</u>	<u>3,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>160,000</u>	<u>106,500</u>	<u>1,000</u>
A09201 Hardware			<u>160,000</u>	<u>106,500</u>	<u>1,000</u>
001 Hardware			160,000	106,500	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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

**SW21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**

**081120 OTHER**

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>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHER</b>					
<b>SW6351 District Youth Affairs Swat</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
<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>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701 Hardware			5,000	5,000	5,000
<b>District Youth Affairs Swat</b>			<b>3,822,605</b>	<b>3,281,190</b>	<b>3,381,605</b>

**SW21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**  
**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	45	15,889,293	14,638,913	11,819,694	3,642,400	15,462,094
<b>TOTAL</b>	<b>45</b>	<b>15,889,293</b>	<b>14,638,913</b>	<b>11,819,694</b>	<b>3,642,400</b>	<b>15,462,094</b>

**SW21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>15,462,094</b>
<b>Total:</b>	<b>15,462,094</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>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
081120 OTHER	15,889,293	14,638,913	15,462,094
<b>TOTAL</b>	<b>15,889,293</b>	<b>14,638,913</b>	<b>15,462,094</b>

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**SW21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SW6210	District Sports Officer Swat	12,066,688	11,357,723	12,080,489
SW6351	District Youth Affairs Swat	3,822,605	3,281,190	3,381,605
<b>TOTAL</b>		<b>15,889,293</b>	<b>14,638,913</b>	<b>15,462,094</b>

SW21C46 (38)  
SPORTS CULTURE TOURISM & MUSEUMS

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>11,819,694</u></b>	<b><u>10,527,920</u></b>	<b><u>11,819,694</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>8,186,480</u></b>	<b><u>5,494,990</u></b>	<b><u>8,186,480</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>1,930,600</u></b>	<b><u>1,258,150</u></b>	<b><u>1,930,600</u></b>
A01101	Basic Pay Of Officer	1,930,600	1,258,150	1,930,600
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>6,255,880</u></b>	<b><u>4,236,840</u></b>	<b><u>6,255,880</u></b>
A01151	Basic Pay Other Staff	6,255,880	4,236,840	6,255,880
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>3,633,214</u></b>	<b><u>5,032,930</u></b>	<b><u>3,633,214</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>3,628,214</u></b>	<b><u>5,032,930</u></b>	<b><u>3,628,214</u></b>
A01202	House Rent Allowance	579,931	714,080	579,931
A01203	Conveyance Allowance	747,758	950,170	747,758
A01207	Washing Allowance	47,850	51,200	47,850
A01208	Dress Allowance	47,850	51,200	47,850
A0120D	Integrated Allowance	5,400	10,500	5,400
A01217	Medical Allowance	550,409	644,210	550,409
A0121T	Adhoc Relief Allowance 2013	32,572	40,790	32,572
A01226	Computer Allowance	9,000	25,760	9,000
A0122C	Adhoc Relief Allowance - 2015	22,032	28,490	22,032
A0122M	Adhoc Relief Allowance 2016	309,296	421,020	309,296
A0122Y	Ad-hoc Relief Allowance 2017	449,258	549,190	449,258
A01233	Unattractive Area Allowance	341,000	466,630	341,000
A01238	Charge allowance		5,270	
A0123G	Ad-hoc Relief Allowance-2018	449,258	543,130	449,258
A0123P	Ad-hoc Relief Allowance 2019	36,600	531,290	36,600
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>5,000</u></b>		<b><u>5,000</u></b>
A01274	Medical Charges	2,000		2,000
A01277	Contingent Paid Staff	1,000		1,000
A01278	Leave Salary	2,000		2,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,555,599</u></b>	<b><u>1,651,493</u></b>	<b><u>1,544,400</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>42,000</u></b>
A03201	Postage and Telegraph	2,000	2,000	2,000
A03202	Telephone and Trunk Call	40,000	40,000	40,000

SW21C46 (38)  
SPORTS CULTURE TOURISM & MUSEUMS

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A033</b>	<b>UTILITIES</b>	<b><u>591,599</u></b>	<b><u>687,493</u></b>	<b><u>580,400</u></b>
A03303	Electricity	257,199	353,093	246,000
A03304	Hot and Cold Weather Charges	334,400	334,400	334,400
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>602,000</u></b>	<b><u>602,000</u></b>	<b><u>602,000</u></b>
A03805	Travelling Allowance	430,000	430,000	430,000
A03806	Transportation of Goods	10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	152,000	152,000	152,000
A03808	Conveyance Charges	10,000	10,000	10,000
<b>A039</b>	<b>GENERAL</b>	<b><u>320,000</u></b>	<b><u>320,000</u></b>	<b><u>320,000</u></b>
A03901	Stationery	50,000	50,000	50,000
A03907	Advertising & Publicity	230,000	230,000	230,000
A03970	Others	40,000	40,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A04114	Superannuation Encashment of L.P.R	2,000	2,000	2,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>
A05270	To Others	2,000,000	2,000,000	2,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>446,000</u></b>	<b><u>391,500</u></b>	<b><u>35,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>161,000</u></b>	<b><u>106,500</u></b>	<b><u>2,000</u></b>
A09201	Hardware	161,000	106,500	2,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>155,000</u></b>	<b><u>155,000</u></b>	<b><u>2,000</u></b>
A09601	Plant and Machinery	155,000	155,000	2,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>31,000</u></b>



**SW21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**

		<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>SUMMARY</b>				
<b>OBJECT</b>				
A09701	Furniture and Fixtures	130,000	130,000	31,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>66,000</u></b>	<b><u>66,000</u></b>	<b><u>61,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13001	Transport	50,000	50,000	50,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture	1,000	1,000	1,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>10,000</u></b>
A13701	Hardware	15,000	15,000	10,000
<b>NET TOTAL</b>		<b>15,889,293</b>	<b>14,638,913</b>	<b>15,462,094</b>

SW21C46 (38)  
SPORTS CULTURE TOURISM & MUSEUMS  
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	32			32	4,110,760
05	1			1	300,000
06	1			1	250,000
08	1			1	300,000
10	2			2	500,000
11	2			2	435,000
14	1			1	360,120
16	4			4	1,455,920
17	1			1	474,680
<b>TOTAL</b>	<b>45</b>			<b>45</b>	<b>8,186,480</b>

**SW21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**

**081120 OTHER**

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>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHER</b>					
<b>SW6210 District Sports Officer Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,359,289</u></b>	<b><u>8,555,430</u></b>	<b><u>9,359,289</u></b>
<b>A011 TOTAL PAY</b>	<b>38</b>	<b>38</b>	<b><u>6,086,480</u></b>	<b><u>4,486,990</u></b>	<b><u>6,086,480</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,130,600</u></b>	<b><u>696,910</u></b>	<b><u>1,130,600</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,130,600</u>	<u>696,910</u>	<u>1,130,600</u>
D310 District Sports Officer (BPS-17)	1	1	474,680		474,680
A057 Assistant (BPS-16)	1	1	205,920		205,920
C082 Computer Operator (BPS-16)	1	1	450,000		450,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>35</b>	<b>35</b>	<b><u>4,955,880</u></b>	<b><u>3,790,080</u></b>	<b><u>4,955,880</u></b>
A01151 Total Basic Pay Other Staff	35	35	<u>4,955,880</u>	<u>3,790,080</u>	<u>4,955,880</u>
S035 Senior Clerk (BPS-14)	1	1	360,120		360,120
J013 Junior Clerk (BPS-11)	1	1	135,000		135,000
J139 Junior Squash Coach (BPS-10)	2	2	500,000		500,000
C011 Care Taker (BPS-08)	1	1	300,000		300,000
D112 Driver (BPS-06)	1	1	250,000		250,000
T049 Tubewell Operator (BPS-05)	1	1	300,000		300,000
C057 Chowkidar (BPS-03)	10	10	1,108,080		1,108,080
M010 Mali (BPS-03)	12	12	1,477,440		1,477,440
N005 Naib Qasid (BPS-03)	1	1	155,880		155,880
S162 Sweeper (BPS-03)	5	5	369,360		369,360
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,272,809</u></b>	<b><u>4,068,440</u></b>	<b><u>3,272,809</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,269,809</u></b>	<b><u>4,068,440</u></b>	<b><u>3,269,809</u></b>
A01202 House Rent Allowance			509,122	576,120	509,122
A01203 Conveyance Allowance			637,267	734,840	637,267
A01207 Washing Allowance			44,250	45,900	44,250
A01208 Dress Allowance			44,250	45,900	44,250

**SW21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**

**081120 OTHER**

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>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHER</b>					
<b>SW6210 District Sports Officer Swat</b>					
A0120D Integrated Allowance			5,400	5,400	5,400
A01217 Medical Allowance			495,000	544,190	495,000
A0121T Adhoc Relief Allowance 2013			31,572	35,030	31,572
A01226 Computer Allowance				4,160	
A0122C Adhoc Relief Allowance - 2015			22,032	24,530	22,032
A0122M Adhoc Relief Allowance 2016			309,296	341,560	309,296
A0122Y Ad-hoc Relief Allowance 2017			398,960	448,390	398,960
A01233 Unattractive Area Allowance			<u>341,000</u>	<u>380,840</u>	<u>341,000</u>
001 Unattractive area allowance			341,000	380,840	341,000
A0123G Ad-hoc Relief Allowance-2018			<u>398,960</u>	<u>447,600</u>	<u>398,960</u>
001			398,960	447,600	398,960
A0123P Ad-hoc Relief Allowance 2019			32,700	433,980	32,700
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>3,000</b></u>		<u><b>3,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		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>			<u><b>1,060,399</b></u>	<u><b>1,156,293</b></u>	<u><b>1,133,200</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201 Postage and Telegraph			1,000	1,000	1,000
<b>A033 TOTAL UTILITIES</b>			<u><b>362,399</b></u>	<u><b>458,293</b></u>	<u><b>435,200</b></u>
A03303 Electricity			<u>107,199</u>	<u>203,093</u>	<u>180,000</u>
001 Electricity			107,199	203,093	180,000
A03304 Hot and Cold Weather Charges			<u>255,200</u>	<u>255,200</u>	<u>255,200</u>
001 Firewood			52,800	52,800	52,800
002 Charcoal			202,400	202,400	202,400
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>507,000</b></u>	<u><b>507,000</b></u>	<u><b>507,000</b></u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>

**SW21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**

**081120 OTHER**

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>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHER</b>					
<b>SW6210 District Sports Officer Swat</b>					
001 Travelling Allowance			350,000	350,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			152,000	152,000	152,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000
<b>A039 TOTAL GENERAL</b>			<u><b>190,000</b></u>	<u><b>190,000</b></u>	<u><b>190,000</b></u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery Charges			30,000	30,000	30,000
A03907 Advertising & Publicity			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 Advertising and Publicity			130,000	130,000	130,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
002 Other Contingencies			30,000	30,000	30,000
<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>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,500,000</b></u>	<u><b>1,500,000</b></u>	<u><b>1,500,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,500,000</b></u>	<u><b>1,500,000</b></u>	<u><b>1,500,000</b></u>
A05270 To Others			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
016 Promotion of Sports Activities.			1,500,000	1,500,000	1,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>86,000</b></u>	<u><b>85,000</b></u>	<u><b>32,000</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>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>55,000</b></u>	<u><b>55,000</b></u>	<u><b>1,000</b></u>

**SW21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**

**081120 OTHER**

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>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHER</b>					
<b>SW6210 District Sports Officer Swat</b>					
A09601 Plant and Machinery			<u>55,000</u>	<u>55,000</u>	<u>1,000</u>
001 Plant and Machinery			55,000	55,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A09701 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture & Fixture			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>55,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			50,000	50,000	50,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>5,000</u></b>
A13701 Hardware			10,000	10,000	5,000
<b>District Sports Officer Swat</b>			<b>12,066,688</b>	<b>11,357,723</b>	<b>12,080,489</b>

**SW21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**

**081120 OTHER**

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>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHER</b>					
<b>SW6351 District Youth Affairs Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,460,405</u></b>	<b><u>1,972,490</u></b>	<b><u>2,460,405</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>2,100,000</u></b>	<b><u>1,008,000</u></b>	<b><u>2,100,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>800,000</u></b>	<b><u>561,240</u></b>	<b><u>800,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>800,000</u>	<u>561,240</u>	<u>800,000</u>
C082 Computer Operator (BPS-16)	1	1	400,000		400,000
D539 District Youth Officer (BPS-16)	1	1	400,000		400,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>1,300,000</u></b>	<b><u>446,760</u></b>	<b><u>1,300,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>1,300,000</u>	<u>446,760</u>	<u>1,300,000</u>
J013 Junior Clerk (BPS-11)	1	1	300,000		300,000
C057 Chowkidar (BPS-03)	2	2	500,000		500,000
M010 Mali (BPS-03)	1	1	250,000		250,000
S162 Sweeper (BPS-03)	1	1	250,000		250,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>360,405</u></b>	<b><u>964,490</u></b>	<b><u>360,405</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>358,405</u></b>	<b><u>964,490</u></b>	<b><u>358,405</u></b>
A01202 House Rent Allowance			70,809	137,960	70,809
A01203 Conveyance Allowance			110,491	215,330	110,491
A01207 Washing Allowance			3,600	5,300	3,600
A01208 Dress Allowance			3,600	5,300	3,600
A0120D Integrated Allowance				5,100	
A01217 Medical Allowance			55,409	100,020	55,409
A0121T Adhoc Relief Allowance 2013			1,000	5,760	1,000
A01226 Computer Allowance			9,000	21,600	9,000
A0122C Adhoc Relief Allowance - 2015				3,960	
A0122M Adhoc Relief Allowance 2016				79,460	
A0122Y Ad-hoc Relief Allowance 2017			50,298	100,800	50,298
A01233 Unattractive Area Allowance				<u>85,790</u>	
001 Unattractive area allowance				85,790	
A01238 Charge allowance				5,270	

**SW21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**

**081120 OTHER**

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>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHER</b>					
<b>SW6351 District Youth Affairs Swat</b>					
A0123G Ad-hoc Relief Allowance-2018			<u>50,298</u>	<u>95,530</u>	<u>50,298</u>
001			50,298	95,530	50,298
A0123P Ad-hoc Relief Allowance 2019			3,900	97,310	3,900
<b>A012-2 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 TOTAL OPERATING EXPENSES</b>			<b><u>495,200</u></b>	<b><u>495,200</u></b>	<b><u>411,200</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>41,000</u></b>	<b><u>41,000</u></b>	<b><u>41,000</u></b>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk Call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Telephone and Trunk Call			40,000	40,000	40,000
<b>A033 TOTAL UTILITIES</b>			<b><u>229,200</u></b>	<b><u>229,200</u></b>	<b><u>145,200</u></b>
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>66,000</u>
001 Electricity			150,000	150,000	66,000
A03304 Hot and Cold Weather Charges			<u>79,200</u>	<u>79,200</u>	<u>79,200</u>
001 Firewood			35,200	35,200	35,200
002 Charcoal			44,000	44,000	44,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>95,000</u></b>	<b><u>95,000</u></b>	<b><u>95,000</u></b>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Travelling Allowance			80,000	80,000	80,000
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
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>



**SW21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**

**081120 OTHER**

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>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHER</b>					
<b>SW6351 District Youth Affairs Swat</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>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Other Contingencies			10,000	10,000	10,000
<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>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>500,000</b></u>	<u><b>500,000</b></u>	<u><b>500,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>500,000</b></u>	<u><b>500,000</b></u>	<u><b>500,000</b></u>
A05270 To Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
016 Promotion of Sports Activities.			500,000	500,000	500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>360,000</b></u>	<u><b>306,500</b></u>	<u><b>3,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>160,000</b></u>	<u><b>106,500</b></u>	<u><b>1,000</b></u>
A09201 Hardware			<u>160,000</u>	<u>106,500</u>	<u>1,000</u>
001 Hardware			160,000	106,500	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>1,000</b></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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>1,000</b></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

**SW21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**

**081120 OTHER**

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>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHER</b>					
<b>SW6351 District Youth Affairs Swat</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
<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>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701 Hardware			5,000	5,000	5,000
<b>District Youth Affairs Swat</b>			<b>3,822,605</b>	<b>3,281,190</b>	<b>3,381,605</b>