

BC21046 (46)
WOMEN DEVELOPMENT DEPARTMENT
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
Quetta	199	381,780,331	277,962,147	321,594,437	196,166,733	517,761,170
Sibi	26	12,780,941	15,308,075	12,646,279	2,021,122	14,667,401
Khuzdar	24	10,268,034	11,338,055	8,482,277	2,297,485	10,779,762
Loralai	9	4,009,314	7,265,000	4,892,472		4,892,472
Naseerabad	7	4,549,046	2,664,000	3,861,683		3,861,683
Turbat	7	5,902,514	2,559,000	5,096,746		5,096,746
Kharan	4	3,163,000		3,163,000		3,163,000
Zhob	4	3,764,000		3,764,000		3,764,000
TOTAL	280	426,217,180	317,096,277	363,500,894	200,485,340	563,986,234

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	Rs
Charged:	0
Voted:	563,986,234
Total:	563,986,234

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
031101 COURTS/JUSTICE	67,234,774	51,554,663	76,184,790
107104 ADMINISTRATION	358,982,406	265,541,614	487,801,444
TOTAL	426,217,180	317,096,277	563,986,234

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
KN7116	SHAHEED BENAZIR BHUTTO WOMEN CENTER & SHELTER HOME KHARAN	3,163,000		3,163,000
KR7131	SHAHEED BENAZIR BHUTTO WOMEN CENTRE & SHELTER HOMES (OLD DDO KR4223)	10,268,034	11,338,055	10,779,762
LI7094	SHAHEED BENAZIR BHUTTO WOMEN CENTER LORALAI (OLD DDO LI4138)	4,009,314	7,265,000	4,892,472
NB7065	SHAHEED BENAZIR BHUTTO WOMEN CENTER & SHELTER HOME NASEERABAD AT D.M. JAMALEE (OLD DDO NB4085)	4,549,046	2,664,000	3,861,683
QA7281	DIRECTORATE FOR WOMEN DEVELOPMENT (OLD DDO QA4583)	31,555,851	44,992,523	37,085,311
QA7381	WOMEN DEVELOPMENT DEPARTMENT ADMN SECRETARIAT	263,026,757	151,402,477	242,860,317
QA7470	SHAHEED BENAZIR BHUTTO WOMEN CENTRE & (OLD DDO QA5331)	19,962,949	30,012,484	25,490,342
QA7664	HARASSMENT OF WOMEN AT WORKPLACE	67,234,774	51,554,663	76,184,790
QA9015	BALUCHISTAN WOMEN ECONOMIC EMPOWERMENT FUND			136,140,410
SI7123	SHAHEED BENAZIR BHUTTO WOMEN CENTRE & (OLD DDO SI4211)	12,780,941	15,308,075	14,667,401
TB7117	SHAHEED BENAZIR BHUTTO WOMEN CENTER KECH AT TURBAT (OLD DDO TB4157)	5,902,514	2,559,000	5,096,746
ZB7104	SHAHEED BENAZIR BHUTTO WOMEN CENTER & SHELTER HOME ZHOB	3,764,000		3,764,000
TOTAL		426,217,180	317,096,277	563,986,234

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>327,014,271</u>	<u>214,608,256</u>	<u>363,500,894</u>
A011	PAY	<u>206,317,811</u>	<u>77,543,000</u>	<u>217,308,331</u>
A011-1	TOTAL PAY OF OFFICERS	<u>93,870,420</u>	<u>41,304,000</u>	<u>144,386,203</u>
A01101	Basic Pay Of Officer	91,482,070	41,069,000	141,964,236
A01102	Personal pay	84,000	103,000	117,617
A01103	Special pay	356,000	115,000	356,000
A01105	Qualification Pay	30,000	17,000	30,000
A01106	Pay of contract staff	1,918,350		1,918,350
A011-2	TOTAL PAY OF OTHER STAFF	<u>112,447,391</u>	<u>36,239,000</u>	<u>72,922,128</u>
A01151	Basic Pay of Other Staff	54,548,790	35,878,000	63,851,560
A01153	Special pay	8,400	361,000	8,568
A01156	Pay of contract staff	9,062,000		9,062,000
A01170	Others	48,828,201		
A012	ALLOWANCES	<u>120,696,460</u>	<u>137,065,256</u>	<u>146,192,563</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>117,808,860</u>	<u>128,148,000</u>	<u>143,285,835</u>
A01201	Senior post Allowance	16,500	14,000	16,500
A01202	House Rent Allowance	7,133,236	5,012,000	7,183,953
A01203	Conveyance Allowance	5,312,993	6,119,000	5,359,893
A01204	Sumptuary Allowance	65,805		65,805
A01206	Local Compensatory Allowance	293,878	668,000	340,745
A01207	Washing Allowance	72,000	113,000	77,306
A01208	Dress Allowance	76,000	107,000	81,286
A0120K	Special Judicial Allowance	462,282		462,282
A0120N	Special Allowance @ 20% of Basic pay for Secretar	14,041,460		14,041,460
A0120Q	Fixed Daily Allowance	39,200	122,000	39,984
A01211	Hill Allowance	193,400	390,000	220,402
A01212	Telecommunication allowance	373,900	159,000	373,900
A01216	Qualification allowance	74,000	106,000	74,000
A01217	Medical Allowance	3,698,912	3,855,000	3,720,732
A01222	Hardship allowance	2,000	2,000	3,200
A01224	Entertainment allowance	29,000	7,000	29,000
A01226	Computer allowance	60,800	333,000	92,000
A01228	Orderly allowance	189,000	275,000	192,780
A01229	Special compensation allowance	131,456	278,000	135,846
A0122N	Special Conveyance Allowance to Disbaled Employee		72,000	

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01235	Secretariat allowance	670,984		670,984
A01236	Deputation allowance	314,625	593,000	319,879
A01239	Special Allowance	17,477,000	29,893,000	25,594,886
A0123K	Superior Executive Allowance	6,433,200	6,557,000	6,540,264
A01240	Utility Allowance for Gas	4,876,000	2,803,000	4,876,000
A01241	Utility Allowance for Electricity	4,750,000	2,803,000	4,750,000
A01242	Consolidation Travelling Allowance	79,000		79,000
A0124C	Disparity Reduction Allowance	4,201,574	6,910,000	4,269,513
A0124R	Adhoc Relief 2022	5,818,000	7,367,000	5,866,160
A0124X	Adhoc Relief Allowance 2023	22,339,104	23,414,000	22,485,702
A01252	Non Practising Allowance	1,827,000		1,827,000
A01253	Science Teaching Allowance		4,000	2,880
A0125B	Special Balochistan Allowance		13,000	5,112
A0125E	Adhoc Relief Allowance-2024		16,382,000	16,709,081
A01265	Cash Handling Allowance	8,000		8,000
A01270	Other	16,748,551	13,777,000	16,770,300
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,887,600</u>	<u>8,917,256</u>	<u>2,906,728</u>
A01271	Overtime allowance	87,600	137,000	89,352
A01273	Honoraria		1,500,000	
A01274	Medical charges	2,800,000	7,244,256	2,800,000
A01289	Teaching Allowance		7,000	6,000
A01293	Diet Charges		29,000	11,376
A03	TOTAL OPERATING EXPENSES	<u>39,400,435</u>	<u>41,601,900</u>	<u>32,230,408</u>
A032	COMMUNICATIONS	<u>1,360,000</u>	<u>1,360,000</u>	<u>894,000</u>
A03202	Telephone and trunk call	1,260,000	1,260,000	819,000
A03205	Courier and pilot service	100,000	100,000	75,000
A033	UTILITIES	<u>3,083,715</u>	<u>3,583,715</u>	<u>3,041,215</u>
A03301	Gas	1,161,645	1,411,645	1,161,645
A03302	Water	236,850	236,850	236,850
A03303	Electricity	1,600,220	1,850,220	1,600,220
A03304	Hot and cold weather charges	85,000	85,000	42,500
A034	OCCUPANCY COSTS	<u>6,264,000</u>	<u>8,049,000</u>	<u>7,048,200</u>
A03402	Rent for office building	6,264,000	8,049,000	7,048,200

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>12,605,170</u>	<u>15,001,635</u>	<u>7,429,403</u>
A03801	Training - domestic	700,000	200,000	
A03805	Travelling Allowance	5,662,500	4,878,965	3,153,750
A03806	Transportation of Goods	31,500	31,500	31,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	6,108,170	9,788,170	4,141,153
A03808	Conveyance charges	103,000	103,000	103,000
A039	GENERAL	<u>16,087,550</u>	<u>13,607,550</u>	<u>13,817,590</u>
A03901	Stationery	2,003,950	2,003,950	1,603,160
A03902	Printing & Publication	1,210,000	1,210,000	1,089,000
A03903	Conference/seminars/workshops/ symposia	3,600,000	3,600,000	2,880,000
A03905	Newspapers Periodicals & Books	50,000	50,000	
A03906	Uniforms and protective clothing	193,600	193,600	155,430
A03917	Law charges	900,000	900,000	900,000
A03918	Exhibitions fairs and other national celebrations	6,700,000	4,220,000	6,700,000
A03963	Feeding Diet Food Charges	190,000	190,000	190,000
A03970	Others	940,000	940,000	
A03983	Expenditure Tracking/ Monitoring	300,000	300,000	300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>46,027,834</u>	<u>46,027,834</u>	<u>31,027,834</u>
A052	GRANTS-DOMESTIC	<u>46,027,834</u>	<u>46,027,834</u>	<u>31,027,834</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	10,000,000	10,000,000	
A05270	To Others	36,027,834	36,027,834	31,027,834
A06	TOTAL TRANSFERS	<u>488,000</u>	<u>1,988,112</u>	<u>488,000</u>
A061	SCHOLARSHIP		<u>1,500,112</u>	
A06103	Cash Awards		1,500,112	
A063	ENTERTAINMENT & GIFTS	<u>488,000</u>	<u>488,000</u>	<u>488,000</u>
A06301	Entertainments & Gifts	488,000	488,000	488,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A07	TOTAL INTEREST PAYMENT			<u>136,140,410</u>
A073	OTHERS			<u>136,140,410</u>
A07302	Other pmt(mangmt loan/int.-com.bank Loan/Food			136,140,410
A09	TOTAL PHYSICAL ASSETS	<u>9,800,000</u>	<u>6,600,000</u>	
A095	PURCHASE OF TRANSPORT	<u>3,000,000</u>	<u>3,000,000</u>	
A09501	Transport	3,000,000	3,000,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>4,500,000</u>	<u>3,000,000</u>	
A09601	Plant and Machinery	4,500,000	3,000,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>2,300,000</u>	<u>600,000</u>	
A09701	Furniture and Fixtures	2,300,000	600,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,486,640</u>	<u>6,270,175</u>	<u>598,688</u>
A130	TRANSPORT	<u>2,078,240</u>	<u>2,861,775</u>	<u>415,648</u>
A13001	Transport	2,078,240	2,861,775	415,648
A131	MACHINERY AND EQUIPMENT	<u>915,200</u>	<u>1,915,200</u>	<u>183,040</u>
A13101	Machinery & Equipment	915,200	1,915,200	183,040
A132	FURNITURE AND FIXTURE	<u>493,200</u>	<u>1,493,200</u>	
A13201	Furniture & Fixture	493,200	1,493,200	
NET TOTAL		426,217,180	317,096,277	563,986,234

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SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)	1			1	216,796,146
01	100			100	
04	27			27	
05	5			5	
11	19			19	
12	13			13	
14	18			18	
16	30			30	
17	44			44	
18	13			13	
19	4			4	
20	1			1	
(Fixed)	4			4	
(Special)	1			1	
TOTAL	280			280	216,796,146

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
QA7664	HARASSMENT OF WOMEN AT WORKPLACE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>59,879,974</u>	<u>41,719,863</u>	<u>70,384,470</u>
A011	TOTAL PAY		<u>58</u>	<u>58</u>	<u>29,112,780</u>	<u>10,482,000</u>	<u>29,389,098</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>13,198,530</u>	<u>3,267,000</u>	<u>13,198,530</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>11,280,180</u>	<u>3,267,000</u>	<u>11,280,180</u>
O031	Oxygen Operator	(Special)	1	1			
D075	Director	(BPS-19)	1	1			
D153	Deputy Director	(BPS-18)	2	2			
A005	Accounts Officer	(BPS-17)	1	1			
A085	Assistant Director	(BPS-17)	4	4			
P066	Private Secretary	(BPS-17)	1	1			
P098	Public Relation Officer	(BPS-17)	1	1			
R021	Registrar	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	3	3			
A422	Assistant Private Secretary	(BPS-16)	2	2			
A01106	Total Pay of contract staff				<u>1,918,350</u>		<u>1,918,350</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>39</u>	<u>39</u>	<u>15,914,250</u>	<u>7,215,000</u>	<u>16,190,568</u>
A01151	Total Basic Pay of Other Staff		<u>39</u>	<u>39</u>	<u>6,914,250</u>	<u>7,215,000</u>	<u>7,190,568</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	3	3			
A269	Assistant Computer Operator	(BPS-12)	4	4			
J014	Junior Clerk	(BPS-11)	6	6			
T081	Telephone Operator	(BPS-11)	3	3			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
QA7664	HARASSMENT OF WOMEN AT WORKPLACE						
P024	Photo Machine Operator	(BPS-05)	2	2			
D143	Driver	(BPS-04)	5	5			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	10	10			
S193	Sweeper	(BPS-01)	2	2			
A01156	Total Pay of contract staff				<u>9,000,000</u>		<u>9,000,000</u>
A012	TOTAL ALLOWANCES				<u>30,767,194</u>	<u>31,237,863</u>	<u>40,995,372</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,725,194</u>	<u>25,263,000</u>	<u>40,946,532</u>
A01202	House Rent Allowance				3,656,400	335,000	3,656,400
A01203	Conveyance Allowance				1,203,000	1,033,000	1,203,000
A01204	Sumptuary Allowance				65,805		65,805
A01206	Local Compensatory Allowance					10,000	9,132
A01207	Washing Allowance				28,000	18,000	28,000
A01208	Dress Allowance				28,000	18,000	28,000
A0120K	Special Judicial Allowance				462,282		462,282
A0120N	Special Allowance @ 20% of Basic pay for Secretar				4,312,360		4,312,360
A01211	Hill Allowance				69,400	70,000	70,788
A01212	Telecommunication allowance				49,000		49,000
A01216	Qualification allowance					46,000	
A01217	Medical Allowance				1,214,305	656,000	1,214,305
A01224	Entertainment allowance				12,000		12,000
A01226	Computer allowance				24,800	29,000	25,296
A01229	Special compensation allowance					5,000	1,862
A01235	Secretariat allowance				135,500		135,500
A01236	Deputation allowance				117,315	384,000	119,661
A01239	Special Allowance					7,851,000	7,747,718
A0123K	Superior Executive Allowance				1,080,000	320,000	1,080,000
A01240	Utility Allowance for Gas				2,426,000	1,316,000	2,426,000
A01241	Utility Allowance for Electricity				2,300,000	1,316,000	2,300,000
A01242	Consolidation Travelling Allowance				16,000		16,000
A0124C	Disparity Reduction Allowance				71,056	397,000	72,477
A0124R	Adhoc Relief 2022				961,000	905,000	961,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
QA7664	HARASSMENT OF WOMEN AT WORKPLACE				
A0124X	Adhoc Relief Allowance 2023		3,195,287	3,211,000	3,195,287
A01252	Non Practising Allowance		1,827,000		1,827,000
A01253	Science Teaching Allowance			4,000	2,880
A0125E	Adhoc Relief Allowance-2024			2,437,000	2,454,095
A01270	Other		7,470,684	4,902,000	7,470,684
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>42,000</u>	<u>5,974,863</u>	<u>48,840</u>
A01271	Overtime allowance		42,000	72,000	42,840
A01273	Honoraria			1,500,000	
A01274	Medical charges			4,395,863	
A01289	Teaching Allowance			7,000	6,000
A03	TOTAL OPERATING EXPENSES		<u>6,958,800</u>	<u>7,438,800</u>	<u>5,727,720</u>
A032	TOTAL COMMUNICATIONS		<u>190,000</u>	<u>190,000</u>	<u>127,500</u>
A03202	Telephone and trunk call		150,000	150,000	97,500
A03205	Courier and pilot service		40,000	40,000	30,000
A033	TOTAL UTILITIES		<u>1,495,750</u>	<u>1,495,750</u>	<u>1,485,750</u>
A03301	Gas		708,150	708,150	708,150
A03302	Water		41,000	41,000	41,000
A03303	Electricity		726,600	726,600	726,600
A03304	Hot and cold weather charges		20,000	20,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>3,480,000</u>	<u>3,480,000</u>	<u>2,784,000</u>
A03402	Rent for office building		3,480,000	3,480,000	2,784,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,132,200</u>	<u>1,612,200</u>	<u>913,980</u>
A03805	Travelling Allowance		525,000	525,000	367,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		607,200	1,087,200	546,480

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
QA7664	HARASSMENT OF WOMEN AT WORKPLACE						
A039	TOTAL GENERAL				660,850	660,850	416,490
A03901	Stationery				332,750	332,750	266,200
A03902	Printing & Publication				55,000	55,000	49,500
A03903	Conference/seminars/workshops/ symposia				100,000	100,000	80,000
A03906	Uniforms and protective clothing				23,100	23,100	20,790
A03970	Others				150,000	150,000	
003	Others				100,000		
075	Others (MemberShip Fee)				50,000		
A13	TOTAL REPAIRS AND MAINTENANCE				396,000	2,396,000	72,600
A130	TOTAL TRANSPORT				266,200	266,200	53,240
A13001	Transport				266,200	266,200	53,240
A131	TOTAL MACHINERY AND EQUIPMENT				96,800	1,096,800	19,360
A13101	Machinery & Equipment				96,800	1,096,800	19,360
A132	TOTAL FURNITURE AND FIXTURE				33,000	1,033,000	
A13201	Furniture & Fixture				33,000	1,033,000	
HARASSMENT OF WOMEN AT WORKPLACE					67,234,774	51,554,663	76,184,790

BC21046 (46)
WOMEN DEVELOPMENT DEPARTMENT

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
KN7116	SHAHEED BENAZIR BHUTTO WOMEN CENTER & SHELTER HOME KHARAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,163,000</u>		<u>3,163,000</u>
A011	TOTAL PAY		4	4	<u>3,163,000</u>		<u>3,163,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,838,000</u>		<u>2,838,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,838,000</u>		<u>2,838,000</u>
P252	Protection Officer	(BPS-17)	1	1			
S113	Social Welfare Officer	(BPS-17)	1	1			
W003	Ward Boy Supervisor	(BPS-16)	1				
W061	Warden (Female)	(BPS-16)		1			
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>325,000</u>		<u>325,000</u>
A01151	Total Basic Pay of Other Staff		1	1	<u>325,000</u>		<u>325,000</u>
C064	Chowkidar	(BPS-01)	1	1			
SHAHEED BENAZIR BHUTTO WOMEN CENTER & SHELTER HOME KHARAN					3,163,000		3,163,000

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WOMEN DEVELOPMENT DEPARTMENT

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
KR7131	SHAHEED BENAZIR BHUTTO WOMEN CENTRE & SHELTER HOMES (OLD DDO KR4223)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,370,979</u>	<u>8,441,000</u>	<u>8,482,277</u>
A011	TOTAL PAY		24	24	<u>4,079,430</u>	<u>4,201,000</u>	<u>4,198,355</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,814,180</u>	<u>2,954,000</u>	<u>2,933,105</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,814,180</u>	<u>2,954,000</u>	<u>2,933,105</u>
M020	Manager	(BPS-18)	1	1			
L065	Law Officer	(BPS-17)	1	1			
S113	Social Welfare Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
W004	Warden	(BPS-16)	1				
W061	Warden (Female)	(BPS-16)		1			
P260	Psychologist	(Fixed)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>1,265,250</u>	<u>1,247,000</u>	<u>1,265,250</u>
A01151	Total Basic Pay of Other Staff		18	18	<u>1,265,250</u>	<u>1,247,000</u>	<u>1,265,250</u>
A007	Accountant	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
D143	Driver	(BPS-04)	3	3			
A200	Aya	(BPS-01)	3	3			
C064	Chowkidar	(BPS-01)	2	2			
C127	Cook	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	2	2			
S028	Security Guard	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			

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WOMEN DEVELOPMENT DEPARTMENT

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
KR7131	SHAHEED BENAZIR BHUTTO WOMEN CENTRE & SHELTER HOMES (OLD DDO KR4223)						
P127	Part time Sweeper	Class IV (Contract)	1	1			
A012	TOTAL ALLOWANCES				<u>3,291,549</u>	<u>4,240,000</u>	<u>4,283,922</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,291,549</u>	<u>4,240,000</u>	<u>4,283,922</u>
A01202	House Rent Allowance				327,713	293,000	327,713
A01203	Conveyance Allowance				294,993	289,000	294,993
A01206	Local Compensatory Allowance				85,350	84,000	85,350
A01207	Washing Allowance				4,000		4,000
A01208	Dress Allowance				5,000		5,000
A01211	Hill Allowance				10,000		10,000
A01217	Medical Allowance				183,607	182,000	183,607
A01236	Deputation allowance				145,400	209,000	148,308
A01242	Consolidation Travelling Allowance				7,000		7,000
A0124C	Disparity Reduction Allowance				614,120	596,000	614,120
A0124R	Adhoc Relief 2022				387,000	378,000	387,000
A0124X	Adhoc Relief Allowance 2023				1,225,366	1,268,000	1,249,873
A0125E	Adhoc Relief Allowance-2024					941,000	964,958
A01265	Cash Handling Allowance				2,000		2,000
A03	TOTAL OPERATING EXPENSES				<u>2,645,045</u>	<u>2,645,045</u>	<u>2,253,683</u>
A032	TOTAL COMMUNICATIONS				<u>90,000</u>	<u>90,000</u>	<u>59,500</u>
A03202	Telephone and trunk call				80,000	80,000	52,000
A03205	Courier and pilot service				10,000	10,000	7,500
A033	TOTAL UTILITIES				<u>421,625</u>	<u>421,625</u>	<u>415,625</u>
A03301	Gas				179,025	179,025	179,025
A03302	Water				43,050	43,050	43,050
A03303	Electricity				187,550	187,550	187,550
A03304	Hot and cold weather charges				12,000	12,000	6,000
A034	TOTAL OCCUPANCY COSTS				<u>540,000</u>	<u>540,000</u>	<u>432,000</u>

BC21046 (46)
WOMEN DEVELOPMENT DEPARTMENT

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
KR7131	SHAHEED BENAZIR BHUTTO WOMEN CENTRE & SHELTER HOMES (OLD DDO KR4223)					
A03402	Rent for office building			540,000	540,000	432,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>614,420</u>	<u>614,420</u>	<u>491,078</u>
A03805	Travelling Allowance			315,000	315,000	220,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			288,420	288,420	259,578
A03808	Conveyance charges			11,000	11,000	11,000
A039	TOTAL GENERAL			<u>979,000</u>	<u>979,000</u>	<u>855,480</u>
A03901	Stationery			133,100	133,100	106,480
A03902	Printing & Publication			110,000	110,000	99,000
A03903	Conference/seminars/workshops/ symposia			125,000	125,000	100,000
A03906	Uniforms and protective clothing			20,900	20,900	
A03917	Law charges			300,000	300,000	300,000
A03918	Exhibitions fairs and other national celebrations			200,000	200,000	200,000
A03963	Feeding Diet Food Charges			50,000	50,000	50,000
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>252,010</u>	<u>252,010</u>	<u>43,802</u>
A130	TOTAL TRANSPORT			<u>122,210</u>	<u>122,210</u>	<u>24,442</u>
A13001	Transport			122,210	122,210	24,442
A131	TOTAL MACHINERY AND EQUIPMENT			<u>96,800</u>	<u>96,800</u>	<u>19,360</u>
A13101	Machinery & Equipment			96,800	96,800	19,360
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	

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WOMEN DEVELOPMENT DEPARTMENT

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
KR7131	SHAHEED BENAZIR BHUTTO WOMEN CENTRE & SHELTER HOMES (OLD DDO KR4223)					
A13201	Furniture & Fixture			33,000	33,000	
SHAHEED BENAZIR BHUTTO WOMEN CENTRE & SHELTER HOMES (OLD DDO KR4223)				10,268,034	11,338,055	10,779,762

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
LI7094	SHAHEED BENAZIR BHUTTO WOMEN CENTER LORALAI (OLD DDO LI4138)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,909,314</u>	<u>7,265,000</u>	<u>4,892,472</u>
A011	TOTAL PAY		9	9	<u>2,206,900</u>	<u>3,446,000</u>	<u>3,733,090</u>
A011-1	TOTAL PAY OF OFFICERS		4	3	<u>1,915,000</u>	<u>606,000</u>	<u>1,915,000</u>
A01101	Total Basic Pay Of Officer		4	3	<u>1,915,000</u>	<u>606,000</u>	<u>1,915,000</u>
P252	Protection Officer	(BPS-17)	1	1			
S287	Social Welfare Officer (Female)	(BPS-17)	1	1			
W004	Warden	(BPS-16)	2				
W061	Warden (Female)	(BPS-16)		1			
A011-2	TOTAL PAY OF OTHER STAFF		5	6	<u>291,900</u>	<u>2,840,000</u>	<u>1,818,090</u>
A01151	Total Basic Pay of Other Staff		5	6	<u>291,900</u>	<u>2,840,000</u>	<u>1,818,090</u>
A329	Assistant Computer Operator (Female)	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)		1			
C064	Chowkidar	(BPS-01)	1	1			
N025	Naib Qasid (Female)	(BPS-01)	1	1			
S028	Security Guard	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>702,414</u>	<u>3,819,000</u>	<u>1,159,382</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>702,414</u>	<u>3,819,000</u>	<u>1,159,382</u>
A01202	House Rent Allowance				107,800	333,000	109,956
A01203	Conveyance Allowance				122,000	443,000	124,440
A01206	Local Compensatory Allowance					72,000	33,564
A01207	Washing Allowance					5,000	2,466
A01208	Dress Allowance					5,000	2,466

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WOMEN DEVELOPMENT DEPARTMENT

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
LI7094	SHAHEED BENAZIR BHUTTO WOMEN CENTER LORALAI (OLD DDO LI4138)					
A01211	Hill Allowance				38,000	24,394
A01217	Medical Allowance			106,000	307,000	108,120
A01226	Computer allowance				25,000	14,144
A01229	Special compensation allowance			13,968	52,000	14,247
A01239	Special Allowance			7,000	151,000	7,140
A0124C	Disparity Reduction Allowance			123,450	531,000	125,919
A0124R	Adhoc Relief 2022			64,000	340,000	65,280
A0124X	Adhoc Relief Allowance 2023			158,196	1,151,000	161,360
A0125E	Adhoc Relief Allowance-2024				366,000	365,886
A09	TOTAL PHYSICAL ASSETS			<u>1,100,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>		
A09601	Plant and Machinery			500,000		
102	Purchase of Two Computers			500,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>600,000</u>		
A09701	Furniture and Fixtures			600,000		
SHAHEED BENAZIR BHUTTO WOMEN CENTER LORALAI (OLD DDO LI4138)				4,009,314	7,265,000	4,892,472

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
NB7065	SHAHEED BENAZIR BHUTTO WOMEN CENTER & SHELTER HOME NASEERABAD AT D.M. JAMALEE (OLD DDO NB4085)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,549,046</u>	<u>2,664,000</u>	<u>3,861,683</u>
A011	TOTAL PAY		6	7	<u>2,595,250</u>	<u>1,212,000</u>	<u>2,595,250</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,981,000</u>	<u>606,000</u>	<u>1,981,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,981,000</u>	<u>606,000</u>	<u>1,981,000</u>
L065	Law Officer	(BPS-17)	1	1			
S287	Social Welfare Officer (Female)	(BPS-17)	1	1			
W004	Warden	(BPS-16)	1				
W061	Warden (Female)	(BPS-16)		1			
A011-2	TOTAL PAY OF OTHER STAFF		3	4	<u>614,250</u>	<u>606,000</u>	<u>614,250</u>
A01151	Total Basic Pay of Other Staff		3	4	<u>614,250</u>	<u>606,000</u>	<u>614,250</u>
A329	Assistant Computer Operator (Female)	(BPS-12)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
J014	Junior Clerk	(BPS-01)		1			
N025	Naib Qasid (Female)	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>953,796</u>	<u>1,452,000</u>	<u>1,266,433</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>953,796</u>	<u>1,452,000</u>	<u>1,266,433</u>
A01202	House Rent Allowance				194,324	109,000	194,324
A01203	Conveyance Allowance				122,000	138,000	124,440
A01207	Washing Allowance					3,000	2,400
A01208	Dress Allowance					3,000	2,400
A01216	Qualification allowance					60,000	
A01217	Medical Allowance				106,000	77,000	106,000
A01226	Computer allowance					17,000	16,200

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WOMEN DEVELOPMENT DEPARTMENT

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
NB7065	SHAHEED BENAZIR BHUTTO WOMEN CENTER & SHELTER HOME NASEERABAD AT D.M. JAMALEE (OLD DDO NB4085)					
A01229	Special compensation allowance			13,968	43,000	14,247
A01239	Special Allowance			48,000		48,000
A0124C	Disparity Reduction Allowance			82,008	224,000	83,648
A0124R	Adhoc Relief 2022			43,000	141,000	43,860
A0124X	Adhoc Relief Allowance 2023			341,116	360,000	347,938
A0125E	Adhoc Relief Allowance-2024				273,000	279,528
A01270	Other			3,380	4,000	3,448
A09	TOTAL PHYSICAL ASSETS			<u>1,000,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>		
A09601	Plant and Machinery			500,000		
102	Purchase of Two Computers			500,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>		
A09701	Furniture and Fixtures			500,000		
SHAHEED BENAZIR BHUTTO WOMEN CENTER & SHELTER HOME NASEERABAD AT D.M. JAMALEE (OLD DDO NB4085)				4,549,046	2,664,000	3,861,683

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WOMEN DEVELOPMENT DEPARTMENT

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
QA7281	DIRECTORATE FOR WOMEN DEVELOPMENT (OLD DDO QA4583)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,264,056</u>	<u>33,915,728</u>	<u>29,604,070</u>
A011	TOTAL PAY		60	65	<u>12,336,850</u>	<u>15,524,000</u>	<u>16,249,405</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>7,532,000</u>	<u>5,915,000</u>	<u>7,533,000</u>
A01101	Total Basic Pay Of Officer		20	20	<u>7,512,000</u>	<u>5,915,000</u>	<u>7,512,000</u>
D233	Director (Female)	(BPS-19)	1	1			
D556	Divisional Manager	(BPS-19)	1	1			
D153	Deputy Director	(BPS-18)	4	4			
A085	Assistant Director	(BPS-17)	1	1			
A308	Assistant Driector (Female)	(BPS-17)	1	1			
A378	Assistant Director (Development)	(BPS-17)	1	1			
A379	Assistant Director (Gender Publicity)	(BPS-17)	1	1			
A395	Assistant Director Statistical (Female)	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	3	3			
A055	Assistant	(BPS-16)	1	1			
A056	Assistant Accounts Officer	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
C164	Computer Operator	(BPS-16)	2	2			
I184	I.T Specialist	(Fixed)	1	1			
A01102	Personal pay				20,000		21,000
A011-2	TOTAL PAY OF OTHER STAFF		40	45	<u>4,804,850</u>	<u>9,609,000</u>	<u>8,716,405</u>
A01151	Total Basic Pay of Other Staff		40	41	<u>4,742,850</u>	<u>9,609,000</u>	<u>8,654,405</u>

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WOMEN DEVELOPMENT DEPARTMENT

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
QA7281	DIRECTORATE FOR WOMEN DEVELOPMENT (OLD DDO QA4583)						
A007	Accountant	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)		1			
S147	Stenographer	(BPS-14)	1	1			
T114	Tool Free Helpline Operator	(BPS-14)	3	3			
A269	Assistant Computer Operator	(BPS-12)	2	2			
J014	Junior Clerk	(BPS-11)	3	3			
P025	Photocopy Operator	(BPS-05)	1	1			
D143	Driver	(BPS-04)	8	8			
A200	Aya	(BPS-01)	4	4			
C064	Chowkidar	(BPS-01)	2	2			
C127	Cook	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	9	9			
P127	Part time Sweeper	(BPS-01)	4	4			
S028	Security Guard	(BPS-01)	1	1			
A01156	Total Pay of contract staff			<u>4</u>	<u>62,000</u>		<u>62,000</u>
N035	Naib Qasid cum Chowkidar	(BPS-01)		4			
A012	TOTAL ALLOWANCES				<u>9,927,206</u>	<u>18,391,728</u>	<u>13,354,665</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,917,606</u>	<u>16,779,000</u>	<u>13,344,873</u>
A01202	House Rent Allowance				1,180,300	1,838,000	1,203,906
A01203	Conveyance Allowance				895,000	1,523,000	912,900
A01206	Local Compensatory Allowance				139,000	231,000	141,780
A01207	Washing Allowance				8,000	27,000	8,160
A01208	Dress Allowance				8,000	12,000	8,000
A0120Q	Fixed Daily Allowance				19,200	56,000	19,584
A01211	Hill Allowance				41,000	179,000	41,820
A01216	Qualification allowance				10,000		10,000
A01217	Medical Allowance				428,000	835,000	436,560

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WOMEN DEVELOPMENT DEPARTMENT

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
QA7281	DIRECTORATE FOR WOMEN DEVELOPMENT (OLD DDO QA4583)					
A01224	Entertainment allowance			4,000		4,000
A01226	Computer allowance			18,000	242,000	18,360
A01239	Special Allowance				54,000	21,588
A01240	Utility Allowance for Gas			12,000	9,000	12,000
A01241	Utility Allowance for Electricity			12,000	9,000	12,000
A01242	Consolidation Travelling Allowance			16,000		16,000
A0124C	Disparity Reduction Allowance			1,382,814	2,217,000	1,410,470
A0124R	Adhoc Relief 2022			943,000	1,543,000	961,860
A0124X	Adhoc Relief Allowance 2023			4,799,292	4,746,000	4,799,292
A0125E	Adhoc Relief Allowance-2024				3,218,000	3,283,263
A01265	Cash Handling Allowance			2,000		2,000
A01270	Other				40,000	21,330
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,600</u>	<u>1,612,728</u>	<u>9,792</u>
A01271	Overtime allowance			9,600	15,000	9,792
A01274	Medical charges				1,597,728	
A03	TOTAL OPERATING EXPENSES			<u>7,114,915</u>	<u>8,899,915</u>	<u>7,307,705</u>
A032	TOTAL COMMUNICATIONS			<u>159,000</u>	<u>159,000</u>	<u>104,250</u>
A03202	Telephone and trunk call			150,000	150,000	97,500
A03205	Courier and pilot service			9,000	9,000	6,750
A033	TOTAL UTILITIES			<u>393,715</u>	<u>893,715</u>	<u>378,715</u>
A03301	Gas			118,965	368,965	118,965
A03302	Water			57,200	57,200	57,200
A03303	Electricity			187,550	437,550	187,550
A03304	Hot and cold weather charges			30,000	30,000	15,000
A034	TOTAL OCCUPANCY COSTS			<u>1,260,000</u>	<u>3,045,000</u>	<u>3,045,000</u>
A03402	Rent for office building			1,260,000	3,045,000	3,045,000

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WOMEN DEVELOPMENT DEPARTMENT

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
QA7281	DIRECTORATE FOR WOMEN DEVELOPMENT (OLD DDO QA4583)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,709,500</u>	<u>2,209,500</u>	<u>1,576,500</u>
A03801	Training - domestic			500,000		
A03805	Travelling Allowance			1,050,000	1,050,000	735,000
A03806	Transportation of Goods			31,500	31,500	31,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,118,000	1,118,000	800,000
A03808	Conveyance charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>2,592,700</u>	<u>2,592,700</u>	<u>2,203,240</u>
A03901	Stationery			471,900	471,900	377,520
A03902	Printing & Publication			220,000	220,000	198,000
A03903	Conference/seminars/workshops/ symposia			750,000	750,000	600,000
A03906	Uniforms and protective clothing			30,800	30,800	27,720
A03918	Exhibitions fairs and other national celebrations			1,000,000	1,000,000	1,000,000
A03970	Others			120,000	120,000	
A06	TOTAL TRANSFERS			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A06301	Entertainments & Gifts			88,000	88,000	88,000
A09	TOTAL PHYSICAL ASSETS			<u>1,600,000</u>	<u>1,600,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>1,000,000</u>	
A09601	Plant and Machinery			1,000,000	1,000,000	
134	Purchase of Four (4) Computers			1,000,000		

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WOMEN DEVELOPMENT DEPARTMENT

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
QA7281	DIRECTORATE FOR WOMEN DEVELOPMENT (OLD DDO QA4583)					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>600,000</u>	<u>600,000</u>	
A09701	Furniture and Fixtures			600,000	600,000	
001	Purchase of Furniture & Fixture			600,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>488,880</u>	<u>488,880</u>	<u>85,536</u>
A130	TOTAL TRANSPORT			<u>229,680</u>	<u>229,680</u>	<u>45,936</u>
A13001	Transport			229,680	229,680	45,936
A131	TOTAL MACHINERY AND EQUIPMENT			<u>198,000</u>	<u>198,000</u>	<u>39,600</u>
A13101	Machinery & Equipment			198,000	198,000	39,600
A132	TOTAL FURNITURE AND FIXTURE			<u>61,200</u>	<u>61,200</u>	
A13201	Furniture & Fixture			61,200	61,200	
DIRECTORATE FOR WOMEN DEVELOPMENT (OLD DDO QA4583)				31,555,851	44,992,523	37,085,311

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
QA7381	WOMEN DEVELOPMENT DEPARTMENT ADMN SECRETARIAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>192,351,923</u>	<u>78,507,531</u>	<u>198,784,683</u>
A011	TOTAL PAY		<u>40</u>	<u>41</u>	<u>129,540,381</u>	<u>21,843,000</u>	<u>130,744,965</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>18</u>	<u>46,324,890</u>	<u>16,411,000</u>	<u>96,357,507</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>18</u>	<u>45,874,890</u>	<u>16,176,000</u>	<u>95,874,890</u>
S015	Secretary	(BPS-20)	1	1			
A022	Additional Secretary	(BPS-19)	1	1			
D060	Deputy Secretary	(BPS-18)	2	2			
P066	Private Secretary	(BPS-17)	2	2			
S026	Section Officer	(BPS-17)	4	4			
S187	Superintendent	(BPS-17)	1	2			
A055	Assistant	(BPS-16)	5	5			
A422	Assistant Private Secretary	(BPS-16)	1	1			
A01102	Personal pay				64,000	103,000	96,617
A01103	Special pay				356,000	115,000	356,000
A01105	Qualification Pay				30,000	17,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>23</u>	<u>23</u>	<u>83,215,491</u>	<u>5,432,000</u>	<u>34,387,458</u>
A01151	Total Basic Pay of Other Staff		<u>23</u>	<u>23</u>	<u>34,378,890</u>	<u>5,071,000</u>	<u>34,378,890</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	2	2			
J014	Junior Clerk	(BPS-11)	6	6			
M005	Machine Operator	(BPS-05)	2	2			
D143	Driver	(BPS-04)	4	4			
N003	Naib Qasid	(BPS-01)	7	7			
A01153	Special pay				8,400	361,000	8,568

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WOMEN DEVELOPMENT DEPARTMENT

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
QA7381	WOMEN DEVELOPMENT DEPARTMENT ADMN SECRETARIAT					
A01170	Others			48,828,201		
A012	TOTAL ALLOWANCES			<u>62,811,542</u>	<u>56,664,531</u>	<u>68,039,718</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>59,975,542</u>	<u>55,577,000</u>	<u>65,191,622</u>
A01201	Senior post Allowance			16,500	14,000	16,500
A01202	House Rent Allowance			418,949	223,000	418,949
A01203	Conveyance Allowance			1,470,000	1,165,000	1,470,000
A01206	Local Compensatory Allowance			3,528	72,000	3,599
A01207	Washing Allowance			18,000	16,000	18,000
A01208	Dress Allowance			14,000	10,000	14,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar			9,729,100		9,729,100
A01211	Hill Allowance			53,000	41,000	53,000
A01212	Telecommunication allowance			324,900	159,000	324,900
A01216	Qualification allowance			64,000		64,000
A01217	Medical Allowance			998,000	698,000	998,000
A01222	Hardship allowance				2,000	1,200
A01224	Entertainment allowance			13,000	7,000	13,000
A01228	Orderly allowance			189,000	275,000	192,780
A01229	Special compensation allowance			5,000		5,000
A0122N	Special Conveyance Allowance to Disbaled Employee				72,000	
A01235	Secretariat allowance			535,484		535,484
A01236	Deputation allowance			51,910		51,910
A01239	Special Allowance			17,367,000	21,726,000	17,714,340
A0123K	Superior Executive Allowance			5,353,200	6,237,000	5,460,264
A01240	Utility Allowance for Gas			2,438,000	1,478,000	2,438,000
A01241	Utility Allowance for Electricity			2,438,000	1,478,000	2,438,000
A01242	Consolidation Travelling Allowance			16,000		16,000
A0124C	Disparity Reduction Allowance			190,424	138,000	190,424
A0124R	Adhoc Relief 2022			2,062,000	1,906,000	2,062,000
A0124X	Adhoc Relief Allowance 2023			7,014,610	6,446,000	7,014,610
A0125B	Special Balochistan Allowance				13,000	5,112
A0125E	Adhoc Relief Allowance-2024				4,648,000	4,751,513
A01270	Other			9,191,937	8,753,000	9,191,937

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WOMEN DEVELOPMENT DEPARTMENT

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
QA7381	WOMEN DEVELOPMENT DEPARTMENT ADMN SECRETARIAT					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,836,000</u>	<u>1,087,531</u>	<u>2,848,096</u>
A01271	Overtime allowance			36,000	50,000	36,720
A01274	Medical charges			2,800,000	1,008,531	2,800,000
A01293	Diet Charges				29,000	11,376
A03	TOTAL OPERATING EXPENSES			<u>17,617,000</u>	<u>17,553,465</u>	<u>12,541,800</u>
A032	TOTAL COMMUNICATIONS			<u>730,000</u>	<u>730,000</u>	<u>477,500</u>
A03202	Telephone and trunk call			700,000	700,000	455,000
A03205	Courier and pilot service			30,000	30,000	22,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,060,000</u>	<u>9,476,465</u>	<u>3,560,000</u>
A03801	Training - domestic			200,000	200,000	
A03805	Travelling Allowance			3,300,000	2,516,465	1,500,000
A03807	P.O.L Charges A.planes			3,500,000	6,700,000	2,000,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance charges			60,000	60,000	60,000
A039	TOTAL GENERAL			<u>9,827,000</u>	<u>7,347,000</u>	<u>8,504,300</u>
A03901	Stationery			800,000	800,000	640,000
A03902	Printing & Publication			550,000	550,000	495,000
A03903	Conference/seminars/workshops/ symposia			2,500,000	2,500,000	2,000,000
A03905	Newspapers Periodicals & Books			50,000	50,000	
A03906	Uniforms and protective clothing			77,000	77,000	69,300
A03918	Exhibitions fairs and other national celebrations			5,000,000	2,520,000	5,000,000
011	Women Expo Balochistan			3,250,000		3,250,000
012	International Women Conference			1,650,000		1,650,000
013	Grant in aid for Fairs			100,000		100,000
A03970	Others			550,000	550,000	
A03983	Expenditure Tracking/ Monitoring			300,000	300,000	300,000

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WOMEN DEVELOPMENT DEPARTMENT

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
QA7381	WOMEN DEVELOPMENT DEPARTMENT ADMN SECRETARIAT					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>45,827,834</u>	<u>45,827,834</u>	<u>30,827,834</u>
A052	TOTAL GRANTS-DOMESTIC			<u>45,827,834</u>	<u>45,827,834</u>	<u>30,827,834</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			10,000,000	10,000,000	
A05270	To Others			35,827,834	35,827,834	30,827,834
346	Balochistan Commission's Operating Expenses (Contingencies)			10,000,000		10,000,000
347	Balochistan Commission's Capital Cost (Assets) One Time Grant			5,000,000		
348	Balochistan Commission's HR Cost (Salaries & Allowances)			20,827,834		20,827,834
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>1,900,112</u>	<u>400,000</u>
A061	TOTAL SCHOLARSHIP				<u>1,500,112</u>	
A06103	Cash Awards				1,500,112	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A06301	Entertainments & Gifts			400,000	400,000	400,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000,000</u>	<u>5,000,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT			<u>3,000,000</u>	<u>3,000,000</u>	
A09501	Transport			3,000,000	3,000,000	
263	Suzuki Alto			3,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
QA7381	WOMEN DEVELOPMENT DEPARTMENT ADMN SECRETARIAT					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000,000</u>	<u>2,000,000</u>	
A09601	Plant and Machinery			2,000,000	2,000,000	
134	Purchase of Four (4) Computers			1,300,000		
191	Photocopier (Heavy Duty)			700,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,830,000</u>	<u>2,613,535</u>	<u>306,000</u>
A130	TOTAL TRANSPORT			<u>1,200,000</u>	<u>1,983,535</u>	<u>240,000</u>
A13001	Transport			1,200,000	1,983,535	240,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>330,000</u>	<u>330,000</u>	<u>66,000</u>
A13101	Machinery & Equipment			330,000	330,000	66,000
A132	TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>300,000</u>	
A13201	Furniture & Fixture			300,000	300,000	
WOMEN DEVELOPMENT DEPARTMENT ADMN SECRETARIAT				263,026,757	151,402,477	242,860,317

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
QA7470	SHAHEED BENAZIR BHUTTO WOMEN CENTRE & (OLD DDO QA5331)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,625,599</u>	<u>26,675,134</u>	<u>22,821,214</u>
A011	TOTAL PAY		35	35	<u>9,342,690</u>	<u>13,116,000</u>	<u>12,546,738</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>6,825,840</u>	<u>7,273,000</u>	<u>7,189,081</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>6,825,840</u>	<u>7,273,000</u>	<u>7,189,081</u>
M020	Manager	(BPS-18)	1	1			
S548	Senior Law Officer	(BPS-18)	1	1			
A085	Assistant Director	(BPS-17)	2	2			
L065	Law Officer	(BPS-17)	1	1			
S113	Social Welfare Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	3	3			
C164	Computer Operator	(BPS-16)	2	2			
W004	Warden	(BPS-16)	1				
W061	Warden (Female)	(BPS-16)		1			
P260	Psychologist	(Fixed)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>2,516,850</u>	<u>5,843,000</u>	<u>5,357,657</u>
A01151	Total Basic Pay of Other Staff		<u>22</u>	<u>22</u>	<u>2,516,850</u>	<u>5,843,000</u>	<u>5,357,657</u>
A007	Accountant	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
D143	Driver	(BPS-04)	4	4			
A200	Aya	(BPS-01)	2	2			
C064	Chowkidar	(BPS-01)	2	2			
C127	Cook	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	3	3			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
QA7470	SHAHEED BENAZIR BHUTTO WOMEN CENTRE & (OLD DDO QA5331)						
P127	Part time Sweeper	(BPS-01)	1	1			
S028	Security Guard	(BPS-01)	5	5			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>7,282,909</u>	<u>13,559,134</u>	<u>10,274,476</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,282,909</u>	<u>13,317,000</u>	<u>10,274,476</u>
A01202	House Rent Allowance				781,350	1,349,000	796,977
A01203	Conveyance Allowance				704,000	948,000	718,080
A01206	Local Compensatory Allowance				66,000	199,000	67,320
A01207	Washing Allowance				8,000	23,000	8,160
A01208	Dress Allowance				15,000	38,000	15,300
A0120Q	Fixed Daily Allowance				10,000	37,000	10,200
A01211	Hill Allowance				20,000	62,000	20,400
A01217	Medical Allowance				306,000	649,000	312,120
A01222	Hardship allowance				2,000		2,000
A01226	Computer allowance				18,000	12,000	18,000
A01239	Special Allowance				55,000	111,000	56,100
A01242	Consolidation Travelling Allowance				16,000		16,000
A0124C	Disparity Reduction Allowance				1,055,471	1,722,000	1,076,580
A0124R	Adhoc Relief 2022				838,000	1,435,000	854,760
A0124X	Adhoc Relief Allowance 2023				3,321,088	3,890,000	3,387,510
A0125E	Adhoc Relief Allowance-2024					2,782,000	2,847,969
A01265	Cash Handling Allowance				2,000		2,000
A01270	Other				65,000	60,000	65,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>242,134</u>	
A01274	Medical charges					242,134	
A03	TOTAL OPERATING EXPENSES				<u>2,869,610</u>	<u>2,869,610</u>	<u>2,422,180</u>
A032	TOTAL COMMUNICATIONS				<u>102,000</u>	<u>102,000</u>	<u>66,500</u>
A03202	Telephone and trunk call				100,000	100,000	65,000
A03205	Courier and pilot service				2,000	2,000	1,500

BC21046 (46)
WOMEN DEVELOPMENT DEPARTMENT

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
QA7470	SHAHEED BENAZIR BHUTTO WOMEN CENTRE & (OLD DDO QA5331)					
A033	TOTAL UTILITIES			<u>409,410</u>	<u>409,410</u>	<u>403,910</u>
A03301	Gas			108,150	108,150	108,150
A03302	Water			41,000	41,000	41,000
A03303	Electricity			249,260	249,260	249,260
A03304	Hot and cold weather charges			11,000	11,000	5,500
A034	TOTAL OCCUPANCY COSTS			<u>984,000</u>	<u>984,000</u>	<u>787,200</u>
A03402	Rent for office building			984,000	984,000	787,200
A038	TOTAL TRAVEL & TRANSPORTATION			<u>680,200</u>	<u>680,200</u>	<u>550,280</u>
A03805	Travelling Allowance			315,000	315,000	220,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			354,200	354,200	318,780
A03808	Conveyance charges			11,000	11,000	11,000
A039	TOTAL GENERAL			<u>694,000</u>	<u>694,000</u>	<u>614,290</u>
A03901	Stationery			133,100	133,100	106,480
A03902	Printing & Publication			110,000	110,000	99,000
A03906	Uniforms and protective clothing			20,900	20,900	18,810
A03917	Law charges			300,000	300,000	300,000
A03963	Feeding Diet Food Charges			90,000	90,000	90,000
A03970	Others			40,000	40,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A05270	To Others			200,000	200,000	200,000
240	Grant in aid for Fairs, Exhibitioins & Conferences			200,000		200,000

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WOMEN DEVELOPMENT DEPARTMENT

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
QA7470	SHAHEED BENAZIR BHUTTO WOMEN CENTRE & (OLD DDO QA5331)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>267,740</u>	<u>267,740</u>	<u>46,948</u>
A130	TOTAL TRANSPORT			<u>137,940</u>	<u>137,940</u>	<u>27,588</u>
A13001	Transport			137,940	137,940	27,588
A131	TOTAL MACHINERY AND EQUIPMENT			<u>96,800</u>	<u>96,800</u>	<u>19,360</u>
A13101	Machinery & Equipment			96,800	96,800	19,360
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
SHAHEED BENAZIR BHUTTO WOMEN CENTRE & (OLD DDO QA5331)				19,962,949	30,012,484	25,490,342

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

BALUCHISTAN WOMEN ECONOMIC EMPOWERMENT FUND	136,140,410
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WOMEN DEVELOPMENT DEPARTMENT

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
SI7123	SHAHEED BENAZIR BHUTTO WOMEN CENTRE & (OLD DDO SI4211)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,333,866</u>	<u>12,861,000</u>	<u>12,646,279</u>
A011	TOTAL PAY		26	26	<u>6,215,280</u>	<u>6,507,000</u>	<u>6,963,180</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,129,980</u>	<u>3,666,000</u>	<u>4,129,980</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,129,980</u>	<u>3,666,000</u>	<u>4,129,980</u>
M020	Manager	(BPS-18)	1	1			
L065	Law Officer	(BPS-17)	1	1			
S113	Social Welfare Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
W004	Warden	(BPS-16)	1				
W061	Warden (Female)	(BPS-16)		1			
P260	Psychologist	(Fixed)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>2,085,300</u>	<u>2,841,000</u>	<u>2,833,200</u>
A01151	Total Basic Pay of Other Staff		20	20	<u>2,085,300</u>	<u>2,841,000</u>	<u>2,833,200</u>
A007	Accountant	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
D143	Driver	(BPS-04)	3	3			
A200	Aya	(BPS-01)	3	3			
C064	Chowkidar	(BPS-01)	2	2			
C127	Cook	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	2	2			
P127	Part time Sweeper	(BPS-01)	1	1			
S028	Security Guard	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	1	1			

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
SI7123	SHAHEED BENAZIR BHUTTO WOMEN CENTRE & (OLD DDO SI4211)					
A012	TOTAL ALLOWANCES			<u>4,118,586</u>	<u>6,354,000</u>	<u>5,683,099</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,118,586</u>	<u>6,354,000</u>	<u>5,683,099</u>
A01202	House Rent Allowance			358,600	423,000	365,772
A01203	Conveyance Allowance			380,000	442,000	387,600
A01207	Washing Allowance			6,000	18,000	6,120
A01208	Dress Allowance			6,000	18,000	6,120
A0120Q	Fixed Daily Allowance			10,000	29,000	10,200
A01217	Medical Allowance			251,000	374,000	256,020
A01229	Special compensation allowance			83,000	138,000	84,660
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			591,111	861,000	602,933
A0124R	Adhoc Relief 2022			473,000	607,000	482,460
A0124X	Adhoc Relief Allowance 2023			1,932,325	1,982,000	1,970,972
A0125E	Adhoc Relief Allowance-2024				1,444,000	1,482,341
A01265	Cash Handling Allowance			2,000		2,000
A01270	Other			17,550	18,000	17,901
A03	TOTAL OPERATING EXPENSES			<u>2,195,065</u>	<u>2,195,065</u>	<u>1,977,320</u>
A032	TOTAL COMMUNICATIONS			<u>89,000</u>	<u>89,000</u>	<u>58,750</u>
A03202	Telephone and trunk call			80,000	80,000	52,000
A03205	Courier and pilot service			9,000	9,000	6,750
A033	TOTAL UTILITIES			<u>363,215</u>	<u>363,215</u>	<u>357,215</u>
A03301	Gas			47,355	47,355	47,355
A03302	Water			54,600	54,600	54,600
A03303	Electricity			249,260	249,260	249,260
A03304	Hot and cold weather charges			12,000	12,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>408,850</u>	<u>408,850</u>	<u>337,565</u>
A03805	Travelling Allowance			157,500	157,500	110,250

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
SI7123	SHAHEED BENAZIR BHUTTO WOMEN CENTRE & (OLD DDO SI4211)					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,350	240,350	216,315
A03808	Conveyance charges			11,000	11,000	11,000
A039	TOTAL GENERAL			<u>1,334,000</u>	<u>1,334,000</u>	<u>1,223,790</u>
A03901	Stationery			133,100	133,100	106,480
A03902	Printing & Publication			165,000	165,000	148,500
A03903	Conference/seminars/workshops/ symposia			125,000	125,000	100,000
A03906	Uniforms and protective clothing			20,900	20,900	18,810
A03917	Law charges			300,000	300,000	300,000
A03918	Exhibitions fairs and other national celebrations			500,000	500,000	500,000
A03963	Feeding Diet Food Charges			50,000	50,000	50,000
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>252,010</u>	<u>252,010</u>	<u>43,802</u>
A130	TOTAL TRANSPORT			<u>122,210</u>	<u>122,210</u>	<u>24,442</u>
A13001	Transport			122,210	122,210	24,442
A131	TOTAL MACHINERY AND EQUIPMENT			<u>96,800</u>	<u>96,800</u>	<u>19,360</u>
A13101	Machinery & Equipment			96,800	96,800	19,360
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
SHAHEED BENAZIR BHUTTO WOMEN CENTRE & (OLD DDO SI4211)				12,780,941	15,308,075	14,667,401

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
TB7117	SHAHEED BENAZIR BHUTTO WOMEN CENTER KECH AT TURBAT (OLD DDO TB4157)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,802,514</u>	<u>2,559,000</u>	<u>5,096,746</u>
A011	TOTAL PAY		8	7	<u>3,961,250</u>	<u>1,212,000</u>	<u>3,961,250</u>
A011-1	TOTAL PAY OF OFFICERS		5	4	<u>3,347,000</u>	<u>606,000</u>	<u>3,347,000</u>
A01101	Total Basic Pay Of Officer		5	4	<u>3,347,000</u>	<u>606,000</u>	<u>3,347,000</u>
M020	Manager (BPS-18)		1	1			
P252	Protection Officer (BPS-17)		2	1			
S287	Social Welfare Officer (Female) (BPS-17)		1	1			
W004	Warden (BPS-16)		1				
W061	Warden (Female) (BPS-16)			1			
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>614,250</u>	<u>606,000</u>	<u>614,250</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>614,250</u>	<u>606,000</u>	<u>614,250</u>
A329	Assistant Computer Operator (Female) (BPS-12)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N025	Naib Qasid (Female) (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>841,264</u>	<u>1,347,000</u>	<u>1,135,496</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>841,264</u>	<u>1,347,000</u>	<u>1,135,496</u>
A01202	House Rent Allowance				107,800	109,000	109,956
A01203	Conveyance Allowance				122,000	138,000	124,440
A01207	Washing Allowance					3,000	
A01208	Dress Allowance					3,000	
A01217	Medical Allowance				106,000	77,000	106,000
A01226	Computer allowance					8,000	
A01229	Special compensation allowance				15,520	40,000	15,830

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
TB7117	SHAHEED BENAZIR BHUTTO WOMEN CENTER KECH AT TURBAT (OLD DDO TB4157)					
A0124C	Disparity Reduction Allowance			91,120	224,000	92,942
A0124R	Adhoc Relief 2022			47,000	112,000	47,940
A0124X	Adhoc Relief Allowance 2023			351,824	360,000	358,860
A0125E	Adhoc Relief Allowance-2024				273,000	279,528
A09	TOTAL PHYSICAL ASSETS			<u>1,100,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>		
A09601	Plant and Machinery			500,000		
102	Purchase of Two Computers			500,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>600,000</u>		
A09701	Furniture and Fixtures			600,000		
SHAHEED BENAZIR BHUTTO WOMEN CENTER KECH AT TURBAT (OLD DDO TB4157)				5,902,514	2,559,000	5,096,746

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
ZB7104	SHAHEED BENAZIR BHUTTO WOMEN CENTER & SHELTER HOME ZHOB						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,764,000</u>		<u>3,764,000</u>
A011	TOTAL PAY		4	4	<u>3,764,000</u>		<u>3,764,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,964,000</u>		<u>2,964,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,964,000</u>		<u>2,964,000</u>
P252	Protection Officer	(BPS-17)	1	1			
S113	Social Welfare Officer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>800,000</u>		<u>800,000</u>
A01151	Total Basic Pay of Other Staff		2	2	<u>800,000</u>		<u>800,000</u>
A269	Assistant Computer Operator	(BPS-12)		1			
A329	Assistant Computer Operator (Female)	(BPS-12)	1				
C064	Chowkidar	(BPS-01)	1	1			
SHAHEED BENAZIR BHUTTO WOMEN CENTER & SHELTER HOME ZHOB					3,764,000		3,764,000