

BC21046 (46)
WOMEN DEVELOPMENT DEPARTMENT
BUDGET ESTIMATES 2023-2024

DISTRICT	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
Quetta	201	255,769,000	194,175,041	171,129,886	53,127,450	224,257,336
Sibi	26	11,501,000	9,154,961	8,212,111	2,326,750	10,538,861
Khuzdar	24	8,720,000	9,154,472	6,008,695	2,762,150	8,770,845
Loralai	6	1,900,000	861,135	2,028,477		2,028,477
Naseerabad	5	2,292,000	861,393	2,409,634		2,409,634
Turbat	5	2,292,000	715,690	2,345,640		2,345,640
TOTAL	267	282,474,000	214,922,692	192,134,443	58,216,350	250,350,793

BC21046 (46)
WOMEN DEVELOPMENT DEPARTMENT

	Rs
Charged:	<u>0</u>
Voted:	<u>250,350,793</u>
Total:	<u>250,350,793</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
031101 COURTS/JUSTICE	46,227,000	48,490,920	56,762,254
107104 ADMINISTRATION	236,247,000	166,431,772	193,588,539
TOTAL	282,474,000	214,922,692	250,350,793

BC21046 (46)
WOMEN DEVELOPMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
KR7131	SHAHEED BENAZIR BHUTTO WOMEN CENTRE & SHELTER HOMES (OLD DDO KR4223)	8,720,000	9,154,472	8,770,845
LI7094	SHAHEED BENAZIR BHUTTO WOMEN CENTER LORALAI (OLD DDO LI4138)	1,900,000	861,135	2,028,477
NB7065	SHAHEED BENAZIR BHUTTO WOMEN CENTER & SHELTER HOME NASEERABAD AT D.M. JAMALEE (OLD DDO NB4085)	2,292,000	861,393	2,409,634
QA7281	DIRECTORATE FOR WOMEN DEVELOPMENT (OLD DDO QA4583)	26,352,000	24,773,679	22,321,664
QA7381	ADMINISTRATION (SECRETARIAT) (OLD DDO QA5202)	167,399,000	104,774,673	129,012,479
QA7470	SHAHEED BENAZIR BHUTTO WOMEN CENTRE & (OLD DDO QA5331)	15,791,000	16,135,769	16,160,939
QA7664	HARASSMENT OF WOMEN AT WORKPLACE	46,227,000	48,490,920	56,762,254
SI7123	SHAHEED BENAZIR BHUTTO WOMEN CENTRE & (OLD DDO SI4211)	11,501,000	9,154,961	10,538,861
TB7117	SHAHEED BENAZIR BHUTTO WOMEN CENTER KECH AT TURBAT (OLD DDO TB4157)	2,292,000	715,690	2,345,640
TOTAL		282,474,000	214,922,692	250,350,793

BC21046 (46)
WOMEN DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>169,783,000</u>	<u>144,158,920</u>	<u>192,134,443</u>
A011	PAY	<u>94,062,000</u>	<u>75,128,235</u>	<u>115,970,900</u>
A011-1	TOTAL PAY OF OFFICERS	<u>45,792,000</u>	<u>48,872,125</u>	<u>52,542,900</u>
A01101	Basic Pay Of Officer	43,768,000	44,791,277	50,246,000
A01102	Personal pay	84,000		84,000
A01103	Special pay	83,000	276,400	355,900
A01105	Qualification Pay	30,000	3,000	30,000
A01106	Pay of contract staff	1,827,000	3,801,448	1,827,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>48,270,000</u>	<u>26,256,110</u>	<u>63,428,000</u>
A01151	Basic Pay of Other Staff	23,208,000	20,248,110	24,358,000
A01153	Special pay		8,000	8,000
A01156	Pay of contract staff	9,062,000		9,062,000
A01170	Others	16,000,000	6,000,000	30,000,000
A012	ALLOWANCES	<u>75,721,000</u>	<u>69,030,685</u>	<u>76,163,543</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>72,921,000</u>	<u>65,725,162</u>	<u>73,275,943</u>
A01201	Senior post Allowance	15,000	3,750	15,000
A01202	House Rent Allowance	6,181,000	3,470,977	6,484,760
A01203	Conveyance Allowance	5,277,000	3,697,735	5,312,993
A01204	Sumptuary Allowance		51,870	65,805
A01206	Local Compensatory Allowance	265,000	253,211	293,878
A01207	Washing Allowance	72,000	45,200	72,000
A01208	Dress Allowance	76,000	29,700	76,000
A0120K	Special Judicial Allowance		1,962,662	2,259,131
A0120N	Special Allowance @ 20% of Basic pay for Secretar	8,872,000	14,233,120	14,041,460
A0120Q	Fixed Daily Allowance	39,000	33,300	39,200
A01211	Hill Allowance	181,000	155,000	193,400
A01212	Telecommunication allowance		378,900	373,900
A01216	Qualification allowance	74,000	2,000	74,000
A01217	Medical Allowance	3,131,000	3,103,082	3,698,912
A01222	Hardship allowance	2,000		2,000
A01224	Entertainment allowance	29,000	14,300	29,000
A01226	Computer allowance	54,000	60,800	60,800
A01228	Orderly allowance	189,000	52,500	189,000
A01229	Special compensation allowance	88,000	118,110	131,456
A0122M	Adhoc Relief Allowance 2016	3,255,000	43,958	
A0122Y	AD-Hoc Relief Allowance 2017	4,701,000	73,953	

BC21046 (46)
WOMEN DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01235	Secretariat allowance	53,000	1,120,089	1,113,189
A01236	Deputation allowance		229,426	229,426
A01239	Special Allowance	1,882,000	554,477	1,889,059
A0123G	Ad-hoc Relief 2018	4,194,000	87,177	
A0123K	Superior Executive Allowance	4,461,000	4,967,512	5,361,000
A0123P	Adhoc-Relief A 2019	3,220,000	26,186	
A01240	Utility Allowance for Gas	4,876,000	2,789,000	4,876,000
A01241	Utility Allowance for Electricity	4,750,000	2,764,500	4,750,000
A01242	Consolidation Travelling Allowance	79,000		79,000
A0124C	Disparity Reduction Allowance	1,556,000	4,044,513	4,201,574
A0124F	Adhoc Relief Allowance-2021	3,803,000	52,060	
A0124R	Adhoc Relief 2022		5,732,817	5,818,000
A01252	Non Practising Allowance	1,827,000	150,000	1,827,000
A01265	Cash Handling Allowance	8,000		8,000
A01270	Other	9,711,000	15,423,277	9,711,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,800,000</u>	<u>3,305,523</u>	<u>2,887,600</u>
A01271	Overtime allowance		87,600	87,600
A01273	Honoraria		1,899,540	
A01274	Medical charges	2,800,000	1,318,383	2,800,000
A03	TOTAL OPERATING EXPENSES	<u>74,290,000</u>	<u>54,949,772</u>	<u>34,895,350</u>
A032	COMMUNICATIONS	<u>1,060,000</u>	<u>1,460,000</u>	<u>1,060,000</u>
A03202	Telephone and trunk call	960,000	1,360,000	960,000
A03205	Courier and pilot service	100,000	100,000	100,000
A033	UTILITIES	<u>1,745,000</u>	<u>2,795,000</u>	<u>1,863,050</u>
A03301	Gas	505,000	655,000	530,250
A03302	Water	227,000	227,000	227,000
A03303	Electricity	928,000	1,828,000	1,020,800
A03304	Hot and cold weather charges	85,000	85,000	85,000
A034	OCCUPANCY COSTS	<u>5,664,000</u>	<u>6,648,000</u>	<u>5,664,000</u>
A03402	Rent for office building	5,664,000	6,648,000	5,664,000
A038	TRAVEL & TRANSPORTATION	<u>10,709,000</u>	<u>16,512,790</u>	<u>10,818,800</u>
A03801	Training - domestic	1,000,000	1,000,000	700,000
A03805	Travelling Allowance	5,400,000	6,800,000	5,250,000

BC21046 (46)
WOMEN DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03806	Transportation of Goods	30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	4,176,000	8,579,790	4,735,800
A03808	Conveyance charges	103,000	103,000	103,000
A039	GENERAL	<u>55,112,000</u>	<u>27,533,982</u>	<u>15,489,500</u>
A03901	Stationery	1,485,000	1,485,000	1,633,500
A03902	Printing & Publication	1,100,000	1,100,000	1,100,000
A03903	Conference/seminars/workshops/ symposia	14,400,000	9,700,000	3,600,000
A03905	Newspapers Periodicals & Books	671,000	671,000	
A03906	Uniforms and protective clothing	176,000	176,000	176,000
A03907	Advertising & Publicity	1,500,000	1,500,000	
A03917	Law charges	900,000	900,000	900,000
A03918	Exhibitions fairs and other national celebrations	33,500,000	10,421,982	6,700,000
A03963	Feeding Diet Food Charges	190,000	190,000	190,000
A03970	Others	890,000	1,090,000	890,000
A03983	Expenditure Tracking/ Monitoring	300,000	300,000	300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>35,500,000</u>	<u>12,700,000</u>	<u>20,200,000</u>
A052	GRANTS-DOMESTIC	<u>35,500,000</u>	<u>12,700,000</u>	<u>20,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	10,000,000		10,000,000
A05270	To Others	25,500,000	12,700,000	10,200,000
A06	TOTAL TRANSFERS	<u>380,000</u>	<u>580,000</u>	<u>380,000</u>
A063	ENTERTAINMENT & GIFTS	<u>380,000</u>	<u>580,000</u>	<u>380,000</u>
A06301	Entertainments & Gifts	380,000	580,000	380,000
A09	TOTAL PHYSICAL ASSETS		<u>13,000</u>	
A095	PURCHASE OF TRANSPORT		<u>13,000</u>	
A09501	Transport		13,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,521,000</u>	<u>2,521,000</u>	<u>2,741,000</u>

BC21046 (46)
WOMEN DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	TRANSPORT	<u>1,480,000</u>	<u>1,480,000</u>	<u>1,628,000</u>
A13001	Transport	1,480,000	1,480,000	1,628,000
A131	MACHINERY AND EQUIPMENT	<u>720,000</u>	<u>720,000</u>	<u>792,000</u>
A13101	Machinery & Equipment	720,000	720,000	792,000
A132	FURNITURE AND FIXTURE	<u>321,000</u>	<u>321,000</u>	<u>321,000</u>
A13201	Furniture & Fixture	321,000	321,000	321,000
NET TOTAL		282,474,000	214,922,692	250,350,793

BC21046 (46)
WOMEN DEVELOPMENT DEPARTMENT
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)	1			1	85,493,000
01	93			93	
04	27			27	
05	5			5	
11	18			18	
12	13			13	
14	23			23	
16	26			26	
17	40			40	
18	12			12	
19	3			3	
20	1			1	
(Fixed)	4			4	
(Special)	1			1	
TOTAL	267			267	85,493,000

BC21046 (46)
WOMEN DEVELOPMENT DEPARTMENT

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>40,595,000</u>	<u>39,492,130</u>	<u>51,285,004</u>
A011	TOTAL PAY		59	59	<u>24,394,000</u>	<u>18,478,940</u>	<u>28,471,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>9,574,000</u>	<u>12,023,920</u>	<u>12,886,000</u>
A01101	Total Basic Pay Of Officer		19	19	<u>7,747,000</u>	<u>8,222,472</u>	<u>11,059,000</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>1,827,000</u>	<u>3,801,448</u>	<u>1,827,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		40	40	<u>14,820,000</u>	<u>6,455,020</u>	<u>15,585,000</u>
A01151	Total Basic Pay of Other Staff		40	40	<u>5,820,000</u>	<u>6,455,020</u>	<u>6,585,000</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	4	4			
A269	Assistant Computer Operator	(BPS-12)	4	4			
J014	Junior Clerk	(BPS-11)	6	6			
T081	Telephone Operator	(BPS-11)	3	3			

BC21046 (46)
WOMEN DEVELOPMENT DEPARTMENT

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>16,201,000</u>	<u>21,013,190</u>	<u>22,814,004</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,201,000</u>	<u>20,971,190</u>	<u>22,772,004</u>
A01202	House Rent Allowance				3,324,000	623,972	3,324,000
A01203	Conveyance Allowance				1,203,000	847,476	1,203,000
A01204	Sumptuary Allowance					51,870	65,805
A01207	Washing Allowance				28,000	18,000	28,000
A01208	Dress Allowance				28,000	17,500	28,000
A0120K	Special Judicial Allowance					1,962,662	2,259,131
A0120N	Special Allowance @ 20% of Basic pay for Secretar					4,312,360	4,312,360
A01211	Hill Allowance				57,000	69,400	69,400
A01212	Telecommunication allowance					49,000	49,000
A01217	Medical Allowance				667,000	1,093,294	1,214,305
A01224	Entertainment allowance				12,000	6,000	12,000
A01226	Computer allowance				18,000	24,800	24,800
A0122M	Adhoc Relief Allowance 2016				534,000		
A0122Y	AD-Hoc Relief Allowance 2017				712,000		
A01235	Secretariat allowance					364,425	364,425
A01236	Deputation allowance					116,722	116,722
A0123G	Ad-hoc Relief 2018				712,000	21,814	
A0123K	Superior Executive Allowance					900,000	900,000
A0123P	Adhoc-Relief A 2019				700,000		
A01240	Utility Allowance for Gas				2,426,000	1,412,000	2,426,000
A01241	Utility Allowance for Electricity				2,300,000	1,389,500	2,300,000
A01242	Consolidation Travelling Allowance				16,000		16,000
A0124C	Disparity Reduction Allowance					71,056	71,056
A0124F	Adhoc Relief Allowance-2021				437,000	11,513	

BC21046 (46)
WOMEN DEVELOPMENT DEPARTMENT

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
QA7664 HARASSMENT OF WOMEN AT WORKPLACE					
A0124R Adhoc Relief 2022				936,864	961,000
A01252 Non Practising Allowance			1,827,000	150,000	1,827,000
A01270 Other			1,200,000	6,520,962	1,200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>42,000</u>	<u>42,000</u>
A01271 Overtime allowance				42,000	42,000
A03 TOTAL OPERATING EXPENSES			<u>5,302,000</u>	<u>8,655,790</u>	<u>5,117,250</u>
A032 TOTAL COMMUNICATIONS			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A03202 Telephone and trunk call			150,000	150,000	150,000
A03205 Courier and pilot service			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>370,000</u>	<u>520,000</u>	<u>395,750</u>
A03301 Gas			103,000	253,000	108,150
A03302 Water			41,000	41,000	41,000
A03303 Electricity			206,000	206,000	226,600
A03304 Hot and cold weather charges			20,000	20,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>2,880,000</u>	<u>2,880,000</u>	<u>2,880,000</u>
A03402 Rent for office building			2,880,000	2,880,000	2,880,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>940,000</u>	<u>4,143,790</u>	<u>1,028,000</u>
A03805 Travelling Allowance			500,000	1,900,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			440,000	2,243,790	528,000
A039 TOTAL GENERAL			<u>922,000</u>	<u>922,000</u>	<u>623,500</u>
A03901 Stationery			275,000	275,000	302,500
A03902 Printing & Publication			50,000	50,000	50,000
A03903 Conference/seminars/workshops/ symposia			400,000	400,000	100,000

BC21046 (46)
WOMEN DEVELOPMENT DEPARTMENT

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
QA7664 HARASSMENT OF WOMEN AT WORKPLACE					
A03905 Newspapers Periodicals & Books			26,000	26,000	
A03906 Uniforms and protective clothing			21,000	21,000	21,000
A03970 Others			150,000	150,000	150,000
003 Others			100,000	100,000	100,000
075 Others (MemberShip Fee)			50,000	50,000	50,000
A09 TOTAL PHYSICAL ASSETS				<u>13,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT				<u>13,000</u>	
A09501 Transport				13,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>330,000</u>	<u>330,000</u>	<u>360,000</u>
A130 TOTAL TRANSPORT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13001 Transport			220,000	220,000	242,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A13101 Machinery & Equipment			80,000	80,000	88,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000
HARASSMENT OF WOMEN AT WORKPLACE			46,227,000	48,490,920	56,762,254

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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>5,362,000</u>	<u>5,796,472</u>	<u>6,008,695</u>
A011	TOTAL PAY		24	24	<u>3,495,000</u>	<u>3,840,608</u>	<u>3,964,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,348,000</u>	<u>2,659,318</u>	<u>2,759,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,348,000</u>	<u>2,659,318</u>	<u>2,759,000</u>
M020	Manager	(BPS-18)	1	1			
L065	Law Officer	(BPS-17)	1	1			
P252	Protection Officer	(BPS-17)	1	1			
S113	Social Welfare Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
P260	Psychologist	(Fixed)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>1,147,000</u>	<u>1,181,290</u>	<u>1,205,000</u>
A01151	Total Basic Pay of Other Staff		18	18	<u>1,147,000</u>	<u>1,181,290</u>	<u>1,205,000</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			
P127	Part time Sweeper	Class IV (Contract)	1	1			

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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
KR7131	SHAHEED BENAZIR BHUTTO WOMEN CENTRE & SHELTER HOMES (OLD DDO KR4223)					
A012	TOTAL ALLOWANCES			<u>1,867,000</u>	<u>1,955,864</u>	<u>2,044,695</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,867,000</u>	<u>1,955,864</u>	<u>2,044,695</u>
A01202	House Rent Allowance			242,000	293,488	297,921
A01203	Conveyance Allowance			259,000	289,993	294,993
A01206	Local Compensatory Allowance			60,000	83,798	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			163,000	181,761	183,607
A0122M	Adhoc Relief Allowance 2016			156,000	3,118	
A0122Y	AD-Hoc Relief Allowance 2017			228,000	3,723	
A01236	Deputation allowance				112,704	112,704
A0123G	Ad-hoc Relief 2018			176,000	3,723	
A0123P	Adhoc-Relief A 2019			145,000	1,861	
A01242	Consolidation Travelling Allowance			7,000		7,000
A0124C	Disparity Reduction Allowance			192,000	605,008	614,120
A0124F	Adhoc Relief Allowance-2021			177,000	3,723	
A0124R	Adhoc Relief 2022				372,964	387,000
A01265	Cash Handling Allowance			2,000		2,000
A01270	Other			41,000		41,000
A03	TOTAL OPERATING EXPENSES			<u>3,147,000</u>	<u>3,147,000</u>	<u>2,533,050</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03202	Telephone and trunk call			80,000	80,000	80,000
A03205	Courier and pilot service			10,000	10,000	10,000
A033	TOTAL UTILITIES			<u>363,000</u>	<u>363,000</u>	<u>386,250</u>
A03301	Gas			155,000	155,000	162,750
A03302	Water			41,000	41,000	41,000
A03303	Electricity			155,000	155,000	170,500
A03304	Hot and cold weather charges			12,000	12,000	12,000

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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
KR7131	SHAHEED BENAZIR BHUTTO WOMEN CENTRE & SHELTER HOMES (OLD DDO KR4223)					
A034	TOTAL OCCUPANCY COSTS			<u>540,000</u>	<u>540,000</u>	<u>540,000</u>
A03402	Rent for office building			540,000	540,000	540,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>520,000</u>	<u>520,000</u>	<u>561,800</u>
A03805	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			209,000	209,000	250,800
A03808	Conveyance charges			11,000	11,000	11,000
A039	TOTAL GENERAL			<u>1,634,000</u>	<u>1,634,000</u>	<u>955,000</u>
A03901	Stationery			110,000	110,000	121,000
A03902	Printing & Publication			100,000	100,000	100,000
A03903	Conference/seminars/workshops/ symposia			500,000	500,000	125,000
A03905	Newspapers Periodicals & Books			15,000	15,000	
A03906	Uniforms and protective clothing			19,000	19,000	19,000
A03917	Law charges			300,000	300,000	300,000
A03918	Exhibitions fairs and other national celebrations			500,000	500,000	200,000
A03963	Feeding Diet Food Charges			50,000	50,000	50,000
A03970	Others			40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>211,000</u>	<u>211,000</u>	<u>229,100</u>
A130	TOTAL TRANSPORT			<u>101,000</u>	<u>101,000</u>	<u>111,100</u>
A13001	Transport			101,000	101,000	111,100
A131	TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A13101	Machinery & Equipment			80,000	80,000	88,000

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107104	ADMINISTRATION				
KR7131	SHAHEED BENAZIR BHUTTO WOMEN CENTRE & SHELTER HOMES (OLD DDO KR4223)				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000
SHAHEED BENAZIR BHUTTO WOMEN CENTRE & SHELTER HOMES (OLD DDO KR4223)			8,720,000	9,154,472	8,770,845

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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>1,900,000</u>	<u>861,135</u>	<u>2,028,477</u>
A011	TOTAL PAY		6	6	<u>1,464,000</u>	<u>542,294</u>	<u>1,494,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,192,000</u>	<u>542,294</u>	<u>1,216,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,192,000</u>	<u>542,294</u>	<u>1,216,000</u>
S287	Social Welfare Officer (Female)	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>272,000</u>		<u>278,000</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>272,000</u>		<u>278,000</u>
A329	Assistant Computer Operator (Female)	(BPS-12)	1	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>436,000</u>	<u>318,841</u>	<u>534,477</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>436,000</u>	<u>318,841</u>	<u>534,477</u>
A01202	House Rent Allowance				98,000	53,339	98,000
A01203	Conveyance Allowance				122,000	60,162	122,000
A01217	Medical Allowance				106,000	22,212	106,000
A01229	Special compensation allowance					13,968	13,968
A0122Y	AD-Hoc Relief Allowance 2017				110,000		
A01239	Special Allowance					4,706	7,059
A0124C	Disparity Reduction Allowance					109,636	123,450
A0124R	Adhoc Relief 2022					54,818	64,000

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107104	ADMINISTRATION				
LI7094	SHAHEED BENAZIR BHUTTO WOMEN CENTER				
	LORALAI				
	(OLD DDO LI4138)				
SHAHEED BENAZIR BHUTTO WOMEN CENTER			1,900,000	861,135	2,028,477
LORALAI					
(OLD DDO LI4138)					

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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>2,292,000</u>	<u>861,393</u>	<u>2,409,634</u>
A011	TOTAL PAY		5	5	<u>1,828,000</u>	<u>540,840</u>	<u>1,866,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,255,000</u>	<u>540,840</u>	<u>1,281,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,255,000</u>	<u>540,840</u>	<u>1,281,000</u>
L065	Law Officer	(BPS-17)	1	1			
S287	Social Welfare Officer (Female)	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>573,000</u>		<u>585,000</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>573,000</u>		<u>585,000</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>464,000</u>	<u>320,553</u>	<u>543,634</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>464,000</u>	<u>320,553</u>	<u>543,634</u>
A01202	House Rent Allowance				98,000	131,071	176,658
A01203	Conveyance Allowance				122,000	45,000	122,000
A01217	Medical Allowance				106,000	16,614	106,000
A01229	Special compensation allowance					13,968	13,968
A0122Y	AD-Hoc Relief Allowance 2017				138,000		
A0124C	Disparity Reduction Allowance					72,896	82,008
A0124R	Adhoc Relief 2022					41,004	43,000

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
			2,292,000	861,393	2,409,634

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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>15,760,000</u>	<u>14,197,679</u>	<u>15,193,614</u>
A011	TOTAL PAY		58	58	<u>9,183,000</u>	<u>9,563,327</u>	<u>9,896,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>4,693,000</u>	<u>5,296,197</u>	<u>5,317,000</u>
A01101	Total Basic Pay Of Officer		19	19	<u>4,673,000</u>	<u>5,296,197</u>	<u>5,297,000</u>
D233	Director (Female)	(BPS-19)	1	1			
D153	Deputy Director	(BPS-18)	4	4			
A085	Assistant Director	(BPS-17)		1			
A308	Assistant Director (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			
P252	Protection Officer	(Fixed)	1				
A01102	Personal pay				20,000		20,000
A011-2	TOTAL PAY OF OTHER STAFF		39	39	<u>4,490,000</u>	<u>4,267,130</u>	<u>4,579,000</u>
A01151	Total Basic Pay of Other Staff		39	39	<u>4,428,000</u>	<u>4,267,130</u>	<u>4,517,000</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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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			
S147	Stenographer	(BPS-14)	2	2			
A269	Assistant Computer Operator	(BPS-12)	3	3			
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>62,000</u>		<u>62,000</u>
A012	TOTAL ALLOWANCES				<u>6,577,000</u>	<u>4,634,352</u>	<u>5,297,614</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,577,000</u>	<u>4,423,399</u>	<u>5,288,014</u>
A01202	House Rent Allowance				1,073,000	933,104	1,073,000
A01203	Conveyance Allowance				895,000	571,916	895,000
A01206	Local Compensatory Allowance				139,000	105,251	139,000
A01207	Washing Allowance				8,000	7,200	8,000
A01208	Dress Allowance				8,000		8,000
A0120Q	Fixed Daily Allowance				19,000	19,200	19,200
A01211	Hill Allowance				41,000	33,200	41,000
A01216	Qualification allowance				10,000		10,000
A01217	Medical Allowance				428,000	405,200	428,000
A01224	Entertainment allowance				4,000		4,000
A01226	Computer allowance				18,000	18,000	18,000
A0122M	Adhoc Relief Allowance 2016				479,000		
A0122Y	AD-Hoc Relief Allowance 2017				664,000		
A0123G	Ad-hoc Relief 2018				664,000		

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107104	ADMINISTRATION				
QA7281	DIRECTORATE FOR WOMEN DEVELOPMENT (OLD DDO QA4583)				
A0123P	Adhoc-Relief A 2019		517,000		
A01240	Utility Allowance for Gas		12,000		12,000
A01241	Utility Allowance for Electricity		12,000		12,000
A01242	Consolidation Travelling Allowance		16,000		16,000
A0124C	Disparity Reduction Allowance		620,000	1,401,038	1,382,814
A0124F	Adhoc Relief Allowance-2021		671,000		
A0124R	Adhoc Relief 2022			929,290	943,000
A01265	Cash Handling Allowance		2,000		2,000
A01270	Other		277,000		277,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>210,953</u>	<u>9,600</u>
A01271	Overtime allowance			9,600	9,600
A01273	Honoraria			148,970	
A01274	Medical charges			52,383	
A03	TOTAL OPERATING EXPENSES		<u>10,137,000</u>	<u>10,121,000</u>	<u>6,640,650</u>
A032	TOTAL COMMUNICATIONS		<u>159,000</u>	<u>159,000</u>	<u>159,000</u>
A03202	Telephone and trunk call		150,000	150,000	150,000
A03205	Courier and pilot service		9,000	9,000	9,000
A033	TOTAL UTILITIES		<u>340,000</u>	<u>840,000</u>	<u>360,650</u>
A03301	Gas		103,000	103,000	108,150
A03302	Water		52,000	52,000	52,000
A03303	Electricity		155,000	655,000	170,500
A03304	Hot and cold weather charges		30,000	30,000	30,000
A034	TOTAL OCCUPANCY COSTS		<u>1,260,000</u>	<u>2,244,000</u>	<u>1,260,000</u>
A03402	Rent for office building		1,260,000	2,244,000	1,260,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,400,000</u>	<u>2,600,000</u>	<u>2,400,000</u>
A03801	Training - domestic		500,000	500,000	500,000

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107104	ADMINISTRATION				
QA7281	DIRECTORATE FOR WOMEN DEVELOPMENT (OLD DDO QA4583)				
A03805	Travelling Allowance		1,000,000	1,000,000	1,000,000
A03806	Transportation of Goods		30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		860,000	1,060,000	860,000
A03808	Conveyance charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>5,978,000</u>	<u>4,278,000</u>	<u>2,461,000</u>
A03901	Stationery		330,000	330,000	363,000
A03902	Printing & Publication		200,000	200,000	200,000
A03903	Conference/seminars/workshops/ symposia		3,000,000	3,000,000	750,000
A03905	Newspapers Periodicals & Books		300,000	300,000	
A03906	Uniforms and protective clothing		28,000	28,000	28,000
A03918	Exhibitions fairs and other national celebrations		2,000,000	300,000	1,000,000
A03970	Others		120,000	120,000	120,000
A06	TOTAL TRANSFERS		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A06301	Entertainments & Gifts		80,000	80,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>375,000</u>	<u>375,000</u>	<u>407,400</u>
A130	TOTAL TRANSPORT		<u>174,000</u>	<u>174,000</u>	<u>191,400</u>
A13001	Transport		174,000	174,000	191,400
A131	TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A13101	Machinery & Equipment		150,000	150,000	165,000

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107104	ADMINISTRATION				
QA7281	DIRECTORATE FOR WOMEN DEVELOPMENT (OLD DDO QA4583)				
A132	TOTAL FURNITURE AND FIXTURE		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A13201	Furniture & Fixture		51,000	51,000	51,000
DIRECTORATE FOR WOMEN DEVELOPMENT (OLD DDO QA4583)			26,352,000	24,773,679	22,321,664

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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
QA7381	ADMINISTRATION (SECRETARIAT) (OLD DDO QA5202)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>80,569,000</u>	<u>63,222,691</u>	<u>91,695,479</u>
A011	TOTAL PAY	43	43	<u>38,561,000</u>	<u>28,405,696</u>	<u>53,289,900</u>
A011-1	TOTAL PAY OF OFFICERS	16	16	<u>16,463,000</u>	<u>16,940,566</u>	<u>17,061,900</u>
A01101	Total Basic Pay Of Officer	<u>16</u>	<u>16</u>	<u>16,286,000</u>	<u>16,661,166</u>	<u>16,612,000</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)	1	1			
S026	Section Officer (BPS-17)	4	4			
S187	Superintendent (BPS-17)	1	1			
A055	Assistant (BPS-16)	5	5			
A422	Assistant Private Secretary (BPS-16)	1	1			
A01102	Personal pay			64,000		64,000
A01103	Special pay			83,000	276,400	355,900
A01105	Qualification Pay			30,000	3,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF	27	27	<u>22,098,000</u>	<u>11,465,130</u>	<u>36,228,000</u>
A01151	Total Basic Pay of Other Staff	<u>27</u>	<u>27</u>	<u>6,098,000</u>	<u>5,457,130</u>	<u>6,220,000</u>
S042	Senior Clerk (BPS-14)	2	2			
S147	Stenographer (BPS-14)	6	6			
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				8,000	8,000

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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
QA7381	ADMINISTRATION (SECRETARIAT)					
	(OLD DDO QA5202)					
A01170	Others			16,000,000	6,000,000	30,000,000
A012	TOTAL ALLOWANCES			<u>42,008,000</u>	<u>34,816,995</u>	<u>38,405,579</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>39,208,000</u>	<u>31,919,685</u>	<u>35,569,579</u>
A01201	Senior post Allowance			15,000	3,750	15,000
A01202	House Rent Allowance			229,000	371,082	380,863
A01203	Conveyance Allowance			1,470,000	1,079,372	1,470,000
A01206	Local Compensatory Allowance				3,528	3,528
A01207	Washing Allowance			18,000	7,600	18,000
A01208	Dress Allowance			14,000	5,200	14,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar			8,872,000	9,920,760	9,729,100
A01211	Hill Allowance			53,000	34,400	53,000
A01212	Telecommunication allowance				329,900	324,900
A01216	Qualification allowance			64,000	2,000	64,000
A01217	Medical Allowance			998,000	861,774	998,000
A01224	Entertainment allowance			13,000	8,300	13,000
A01228	Orderly allowance			189,000	52,500	189,000
A01229	Special compensation allowance			5,000		5,000
A0122M	Adhoc Relief Allowance 2016			1,370,000	40,840	
A0122Y	AD-Hoc Relief Allowance 2017			1,783,000	70,230	
A01235	Secretariat allowance			53,000	755,664	748,764
A01239	Special Allowance			1,827,000	549,771	1,827,000
A0123G	Ad-hoc Relief 2018			1,809,000	59,768	
A0123K	Superior Executive Allowance			4,461,000	4,067,512	4,461,000
A0123P	Adhoc-Relief A 2019			1,285,000	24,325	
A01240	Utility Allowance for Gas			2,438,000	1,377,000	2,438,000
A01241	Utility Allowance for Electricity			2,438,000	1,375,000	2,438,000
A01242	Consolidation Travelling Allowance			16,000		16,000
A0124C	Disparity Reduction Allowance					190,424
A0124F	Adhoc Relief Allowance-2021			1,677,000	22,630	
A0124R	Adhoc Relief 2022				2,048,064	2,062,000
A01270	Other			8,111,000	8,848,715	8,111,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,800,000</u>	<u>2,897,310</u>	<u>2,836,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107104	ADMINISTRATION				
QA7381	ADMINISTRATION (SECRETARIAT)				
	(OLD DDO QA5202)				
A01271	Overtime allowance			36,000	36,000
A01273	Honoraria			1,661,310	
A01274	Medical charges		2,800,000	1,200,000	2,800,000
A03	TOTAL OPERATING EXPENSES		<u>50,360,000</u>	<u>27,381,982</u>	<u>15,745,000</u>
A032	TOTAL COMMUNICATIONS		<u>430,000</u>	<u>830,000</u>	<u>430,000</u>
A03202	Telephone and trunk call		400,000	800,000	400,000
A03205	Courier and pilot service		30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,710,000</u>	<u>7,710,000</u>	<u>5,840,000</u>
A03801	Training - domestic		500,000	500,000	200,000
A03805	Travelling Allowance		3,000,000	3,000,000	3,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,150,000	4,150,000	2,580,000
A03808	Conveyance charges		60,000	60,000	60,000
A039	TOTAL GENERAL		<u>44,220,000</u>	<u>18,841,982</u>	<u>9,475,000</u>
A03901	Stationery		550,000	550,000	605,000
A03902	Printing & Publication		500,000	500,000	500,000
A03903	Conference/seminars/workshops/ symposia		10,000,000	5,800,000	2,500,000
A03905	Newspapers Periodicals & Books		300,000	300,000	
A03906	Uniforms and protective clothing		70,000	70,000	70,000
A03907	Advertising & Publicity		1,500,000	1,500,000	
A03918	Exhibitions fairs and other national celebrations		30,500,000	9,121,982	5,000,000
011	Women Expo Balochistan		15,000,000	1,621,982	3,250,000
012	International Women Conference		10,000,000	7,000,000	1,650,000
013	Grant in aid for Fairs		500,000	500,000	100,000
A03970	Others		500,000	700,000	500,000
A03983	Expenditure Tracking/ Monitoring		300,000	300,000	300,000

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
QA7381 ADMINISTRATION (SECRETARIAT) (OLD DDO QA5202)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>35,000,000</u>	<u>12,500,000</u>	<u>20,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>35,000,000</u>	<u>12,500,000</u>	<u>20,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			10,000,000		10,000,000
A05270 To Others			25,000,000	12,500,000	10,000,000
307 Balochistan Commission			25,000,000	12,500,000	10,000,000
A06 TOTAL TRANSFERS			<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
A06301 Entertainments & Gifts			300,000	500,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,170,000</u>	<u>1,170,000</u>	<u>1,272,000</u>
A130 TOTAL TRANSPORT			<u>770,000</u>	<u>770,000</u>	<u>847,000</u>
A13001 Transport			770,000	770,000	847,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A13101 Machinery & Equipment			250,000	250,000	275,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13201 Furniture & Fixture			150,000	150,000	150,000
ADMINISTRATION (SECRETARIAT) (OLD DDO QA5202)			167,399,000	104,774,673	129,012,479

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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>12,327,000</u>	<u>12,671,769</u>	<u>12,955,789</u>
A011	TOTAL PAY		40	41	<u>7,574,000</u>	<u>8,683,470</u>	<u>9,089,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	16	<u>5,224,000</u>	<u>6,497,780</u>	<u>6,692,000</u>
A01101	Total Basic Pay Of Officer		15	16	<u>5,224,000</u>	<u>6,497,780</u>	<u>6,692,000</u>
D026	Deputy Director	(BPS-18)		1			
M020	Manager	(BPS-18)	1	1			
A085	Assistant Director	(BPS-17)	2	2			
L065	Law Officer	(BPS-17)	1	1			
P252	Protection 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)	3	3			
P260	Psychologist	(Fixed)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>2,350,000</u>	<u>2,185,690</u>	<u>2,397,000</u>
A01151	Total Basic Pay of Other Staff		25	25	<u>2,350,000</u>	<u>2,185,690</u>	<u>2,397,000</u>
A007	Accountant	(BPS-14)	1	1			
T114	Tool Free Helpline Operator	(BPS-14)	3	3			
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			

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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
QA7470	SHAHEED BENAZIR BHUTTO WOMEN CENTRE & (OLD DDO QA5331)						
N003	Naib Qasid	(BPS-01)	3	3			
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>4,753,000</u>	<u>3,988,299</u>	<u>3,866,789</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,753,000</u>	<u>3,833,039</u>	<u>3,866,789</u>
A01202	House Rent Allowance				693,000	765,270	710,318
A01203	Conveyance Allowance				704,000	574,556	704,000
A01206	Local Compensatory Allowance				66,000	60,634	66,000
A01207	Washing Allowance				8,000	8,800	8,000
A01208	Dress Allowance				15,000	3,400	15,000
A0120Q	Fixed Daily Allowance				10,000	14,100	10,000
A01211	Hill Allowance				20,000	18,000	20,000
A01217	Medical Allowance				306,000	326,484	306,000
A01222	Hardship allowance				2,000		2,000
A01226	Computer allowance				18,000	18,000	18,000
A0122M	Adhoc Relief Allowance 2016				434,000		
A0122Y	AD-Hoc Relief Allowance 2017				516,000		
A01239	Special Allowance				55,000		55,000
A0123G	Ad-hoc Relief 2018				516,000	1,872	
A0123P	Adhoc-Relief A 2019				348,000		
A01242	Consolidation Travelling Allowance				16,000		16,000
A0124C	Disparity Reduction Allowance				462,000	1,130,215	1,055,471
A0124F	Adhoc Relief Allowance-2021				521,000	14,194	
A0124R	Adhoc Relief 2022					847,514	838,000
A01265	Cash Handling Allowance				2,000		2,000
A01270	Other				41,000	50,000	41,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>155,260</u>	
A01273	Honoraria					89,260	
A01274	Medical charges					66,000	

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
QA7470 SHAHEED BENAZIR BHUTTO WOMEN CENTRE & (OLD DDO QA5331)					
A03 TOTAL OPERATING EXPENSES			<u>2,740,000</u>	<u>3,040,000</u>	<u>2,761,750</u>
A032 TOTAL COMMUNICATIONS			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03202 Telephone and trunk call			100,000	100,000	100,000
A03205 Courier and pilot service			2,000	2,000	2,000
A033 TOTAL UTILITIES			<u>361,000</u>	<u>361,000</u>	<u>386,750</u>
A03301 Gas			103,000	103,000	108,150
A03302 Water			41,000	41,000	41,000
A03303 Electricity			206,000	206,000	226,600
A03304 Hot and cold weather charges			11,000	11,000	11,000
A034 TOTAL OCCUPANCY COSTS			<u>984,000</u>	<u>984,000</u>	<u>984,000</u>
A03402 Rent for office building			984,000	984,000	984,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>619,000</u>	<u>919,000</u>	<u>619,000</u>
A03805 Travelling Allowance			300,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			308,000	608,000	308,000
A03808 Conveyance charges			11,000	11,000	11,000
A039 TOTAL GENERAL			<u>674,000</u>	<u>674,000</u>	<u>670,000</u>
A03901 Stationery			110,000	110,000	121,000
A03902 Printing & Publication			100,000	100,000	100,000
A03905 Newspapers Periodicals & Books			15,000	15,000	
A03906 Uniforms and protective clothing			19,000	19,000	19,000
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	40,000

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107104	ADMINISTRATION				
QA7470	SHAHEED BENAZIR BHUTTO WOMEN CENTRE & (OLD DDO QA5331)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500,000</u>	<u>200,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>200,000</u>	<u>200,000</u>
A05270	To Others		500,000	200,000	200,000
240	Grant in aid for Fairs, Exhibitions & Conferences		500,000	200,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>224,000</u>	<u>224,000</u>	<u>243,400</u>
A130	TOTAL TRANSPORT		<u>114,000</u>	<u>114,000</u>	<u>125,400</u>
A13001	Transport		114,000	114,000	125,400
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A13101	Machinery & Equipment		80,000	80,000	88,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000
SHAHEED BENAZIR BHUTTO WOMEN CENTRE & (OLD DDO QA5331)			15,791,000	16,135,769	16,160,939

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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>8,686,000</u>	<u>6,339,961</u>	<u>8,212,111</u>
A011	TOTAL PAY		<u>26</u>	<u>26</u>	<u>5,735,000</u>	<u>4,622,360</u>	<u>6,035,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>3,788,000</u>	<u>3,920,510</u>	<u>4,049,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>3,788,000</u>	<u>3,920,510</u>	<u>4,049,000</u>
M020	Manager	(BPS-18)	1	1			
L065	Law Officer	(BPS-17)	1	1			
P252	Protection Officer	(BPS-17)	1	1			
S113	Social Welfare Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
P260	Psychologist	(Fixed)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		<u>20</u>	<u>20</u>	<u>1,947,000</u>	<u>701,850</u>	<u>1,986,000</u>
A01151	Total Basic Pay of Other Staff		<u>20</u>	<u>20</u>	<u>1,947,000</u>	<u>701,850</u>	<u>1,986,000</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			

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>2,951,000</u>	<u>1,717,601</u>	<u>2,177,111</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,951,000</u>	<u>1,717,601</u>	<u>2,177,111</u>
A01202	House Rent Allowance		326,000	255,321	326,000
A01203	Conveyance Allowance		380,000	179,260	380,000
A01207	Washing Allowance		6,000	3,600	6,000
A01208	Dress Allowance		6,000	3,600	6,000
A0120Q	Fixed Daily Allowance		10,000		10,000
A01217	Medical Allowance		251,000	177,283	251,000
A01229	Special compensation allowance		83,000	74,654	83,000
A0122M	Adhoc Relief Allowance 2016		282,000		
A0122Y	AD-Hoc Relief Allowance 2017		412,000		
A0123G	Ad-hoc Relief 2018		317,000		
A0123P	Adhoc-Relief A 2019		225,000		
A01242	Consolidation Travelling Allowance		8,000		8,000
A0124C	Disparity Reduction Allowance		282,000	563,544	591,111
A0124F	Adhoc Relief Allowance-2021		320,000		
A0124R	Adhoc Relief 2022			456,739	473,000
A01265	Cash Handling Allowance		2,000		2,000
A01270	Other		41,000	3,600	41,000
A03	TOTAL OPERATING EXPENSES		<u>2,604,000</u>	<u>2,604,000</u>	<u>2,097,650</u>
A032	TOTAL COMMUNICATIONS		<u>89,000</u>	<u>89,000</u>	<u>89,000</u>
A03202	Telephone and trunk call		80,000	80,000	80,000
A03205	Courier and pilot service		9,000	9,000	9,000
A033	TOTAL UTILITIES		<u>311,000</u>	<u>711,000</u>	<u>333,650</u>
A03301	Gas		41,000	41,000	43,050
A03302	Water		52,000	52,000	52,000
A03303	Electricity		206,000	606,000	226,600
A03304	Hot and cold weather charges		12,000	12,000	12,000

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
SI7123 SHAHEED BENAZIR BHUTTO WOMEN CENTRE & (OLD DDO SI4211)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>520,000</u>	<u>620,000</u>	<u>370,000</u>
A03805 Travelling Allowance			300,000	300,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			209,000	309,000	209,000
A03808 Conveyance charges			11,000	11,000	11,000
A039 TOTAL GENERAL			<u>1,684,000</u>	<u>1,184,000</u>	<u>1,305,000</u>
A03901 Stationery			110,000	110,000	121,000
A03902 Printing & Publication			150,000	150,000	150,000
A03903 Conference/seminars/workshops/ symposia			500,000		125,000
A03905 Newspapers Periodicals & Books			15,000	15,000	
A03906 Uniforms and protective clothing			19,000	19,000	19,000
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	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>211,000</u>	<u>211,000</u>	<u>229,100</u>
A130 TOTAL TRANSPORT			<u>101,000</u>	<u>101,000</u>	<u>111,100</u>
A13001 Transport			101,000	101,000	111,100
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A13101 Machinery & Equipment			80,000	80,000	88,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107104	ADMINISTRATION				
SI7123	SHAHEED BENAZIR BHUTTO WOMEN CENTRE & (OLD DDO SI4211)				
SHAHEED BENAZIR BHUTTO WOMEN CENTRE & (OLD DDO SI4211)			11,501,000	9,154,961	10,538,861

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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>2,292,000</u>	<u>715,690</u>	<u>2,345,640</u>
A011	TOTAL PAY		4	5	<u>1,828,000</u>	<u>450,700</u>	<u>1,866,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	2	<u>1,255,000</u>	<u>450,700</u>	<u>1,281,000</u>
A01101	Total Basic Pay Of Officer		1	2	<u>1,255,000</u>	<u>450,700</u>	<u>1,281,000</u>
P252	Protection Officer	(BPS-17)		1			
S287	Social Welfare Officer (Female)	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>573,000</u>		<u>585,000</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>573,000</u>		<u>585,000</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>464,000</u>	<u>264,990</u>	<u>479,640</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>464,000</u>	<u>264,990</u>	<u>479,640</u>
A01202	House Rent Allowance				98,000	44,330	98,000
A01203	Conveyance Allowance				122,000	50,000	122,000
A01217	Medical Allowance				106,000	18,460	106,000
A01229	Special compensation allowance					15,520	15,520
A0122Y	AD-Hoc Relief Allowance 2017				138,000		
A0124C	Disparity Reduction Allowance					91,120	91,120
A0124R	Adhoc Relief 2022					45,560	47,000

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
TB7117 SHAHEED BENAZIR BHUTTO WOMEN CENTER KECH AT TURBAT (OLD DDO TB4157)					
			2,292,000	715,690	2,345,640