



Volume III  
SC21161

# BUDGET 2025-26

Women Development

2025-26

Finance Department  
Government of Sindh

**SC21161 (161)**  
**Women Development**  
**BUDGET ESTIMATES 2025-2026**

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
Karachi	281	458,800,000	542,993,000	250,303,000	259,305,000	509,608,000
Hyderabad	45	66,864,000	62,478,000	26,615,000	44,397,000	71,012,000
Benazirabad	33	71,089,000	59,314,000	26,197,000	49,014,000	75,211,000
Sukkur	27	34,842,000	28,111,000	11,442,000	24,366,000	35,808,000
Larkana	24	35,547,000	28,703,000	14,423,000	23,418,000	37,841,000
Jacobabad	12	31,801,000	30,705,000	6,823,000	25,621,000	32,444,000
Mirpurkhas	12	13,951,000	6,398,000	4,069,000	10,362,000	14,431,000
Badin	5	2,610,000	2,376,000	2,117,000	931,000	3,048,000
Dadu	5	5,515,000	4,402,000	2,137,000	3,610,000	5,747,000
Umerkot	5	5,515,000	3,685,000	1,881,000	3,579,000	5,460,000
Jamshoro	5	5,515,000	4,707,000	2,012,000	4,677,000	6,689,000
Thatta	5	5,515,000	4,700,000	2,380,000	3,579,000	5,959,000
Khairpur	5	5,371,000	4,689,000	2,323,000	3,596,000	5,919,000
Tharparkar@Mithi	5	5,515,000	4,714,000	2,494,000	3,596,000	6,090,000
Tando Muhammad Khan	5	5,515,000	4,719,000	2,399,000	3,579,000	5,978,000
Sanghar	5	5,515,000	5,321,000	3,044,000	3,589,000	6,633,000
Shahdad Kot - Kamber	5	7,039,000	7,214,000	4,065,000	5,431,000	9,496,000
Tando Allahyar	5	5,515,000	5,453,000	2,786,000	3,579,000	6,365,000
Sujawal	5	5,515,000	4,702,000	2,382,000	3,607,000	5,989,000
Shikarpur	1	4,647,000	5,010,000	2,299,000	3,580,000	5,879,000
Nausheroferoze	1	4,675,000	4,714,000	1,647,000	3,579,000	5,226,000
Matiari	1	4,675,000	5,287,000	2,299,000	3,595,000	5,894,000
Kashmore	1	4,717,000	4,382,000	1,336,000	3,705,000	5,041,000
Ghotki	1	4,675,000	4,230,000	1,221,000	3,610,000	4,831,000
<b>TOTAL</b>	<b>499</b>	<b>800,938,000</b>	<b>839,007,000</b>	<b>378,694,000</b>	<b>497,905,000</b>	<b>876,599,000</b>

**SC21161 (161)**  
**Women Development**

	<b>Rs</b>
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>876,599,000</u>
<b>Total:</b>	<u>876,599,000</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2024-2025</b>	<b>REVISED ESTIMATES 2024-2025</b>	<b>BUDGET ESTIMATES 2025-2026</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)	101,138,000	77,245,000	106,232,000
107104 ADMINISTRATION	131,948,000	146,618,000	138,881,000
107120 OTHERS	567,852,000	615,144,000	631,486,000
<b>TOTAL</b>	<b>800,938,000</b>	<b>839,007,000</b>	<b>876,599,000</b>

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**SC21161 (161)  
Women Development**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
BI0621	ASSISTANT DIRECTOR (WOMEN EMPOWERMENT & PROTECTION) DISTRICT BADIN	2,610,000	2,376,000	3,048,000
DD0443	ASSISTANT DIRECTOR WOMEN EMPOWERMENT & PROTECTION DADU	5,515,000	4,402,000	5,747,000
GO0315	ASSISTANT DIRECTOR WOMEN EMPOWERMENT & PROTECTION GHOTKI	4,675,000	4,230,000	4,831,000
HB0611	DEPUTY DIRECTORATE OF WOMEN DEVELOPMENT HYDERABAD	32,945,000	31,596,000	34,200,000
HB0631	WOMEN COMPLAINT CELL HYDERABAD	4,773,000	4,274,000	5,285,000
HB0776	DIRECTORATE OF DARUL AMAN HYDERABAD	29,146,000	26,608,000	31,527,000
JK0230	DEPUTY DIRECTORATE OF WOMEN DEVELOPMENT JACOBABAD	31,801,000	30,705,000	32,444,000
JO0312	ASSISTANT DIRECTOR WOMEN EMPOWERMENT & PROTECTION JAMSHORO	5,515,000	4,707,000	6,689,000
KK0305	ASSISTANT DIRECTOR WOMEN EMPOWERMENT & PROTECTION KASHMORE	4,717,000	4,382,000	5,041,000
KQ1892	WOMEN DEVELOPMENT DEPARTMENT (SECRETARIAT) KARACHI	131,948,000	146,618,000	138,881,000
KQ1893	DIRECTORATE OF WOMEN DEVELOPMENT SINDH KARACHI	225,257,000	301,451,000	266,130,000
KQ2004	WOMEN COMPLAINT CELL KARACHI	4,799,000	4,962,000	5,258,000
KQ2005	WOMEN DEVELOPMENT DAY CARE CENTRE KARACHI	7,955,000	6,093,000	8,848,000
KQ2331	SINDH DOMESTIC VIOLENCE COMMISSION KARACHI	1,937,000	498,000	1,944,000
KQ2666	DIRECTORATE OF DARUL AMAN KARACHI	4,720,000	314,000	4,769,000

**SC21161 (161)  
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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
KQ2731	ASSISTANT DIRECTOR (WOMEN EMPOWERMENT & PROTECTION) DISTRICT MALIR KARACHI	2,514,000	1,913,000	2,990,000
KQ2732	ASSISTANT DIRECTOR (WOMEN EMPOWERMENT & PROTECTION) DISTRICT KORANGI KARACHI	2,792,000	1,900,000	3,255,000
KQ2733	ASSISTANT DIRECTOR (WOMEN EMPOWERMENT & PROTECTION) DISTRICT SOUTH KARACHI	2,892,000	1,915,000	3,367,000
KQ2734	ASSISTANT DIRECTOR (WOMEN EMPOWERMENT & PROTECTION) DISTRICT CENTRAL KARACHI	2,892,000	1,357,000	2,932,000
KQ2735	ASSISTANT DIRECTOR (WOMEN EMPOWERMENT & PROTECTION) DISTRICT EAST KARACHI	2,892,000	1,915,000	3,370,000
KQ2736	ASSISTANT DIRECTOR (WOMEN EMPOWERMENT & PROTECTION) DISTRICT WEST KARACHI	2,892,000	1,829,000	3,311,000
KQ2737	ASSISTANT DIRECTOR (WOMEN EMPOWERMENT & PROTECTION) DISTRICT KEAMARI KARACHI	2,892,000	877,000	2,781,000
KX0705	ASSISTANT DIRECTOR WOMEN EMPOWERMENT & PROTECTION KHAIRPUR MIRS	5,371,000	4,689,000	5,919,000
LN0461	ASSISTANT DIRECTOR WOMEN EMPOWERMENT & PROTECTION LARKANA	13,250,000	7,997,000	13,813,000
LN0557	DIRECTORATE OF DARUL AMAN LARKANA	22,297,000	20,706,000	24,028,000
MP0452	ASSISTANT DIRECTOR WOMEN EMPOWERMENT & PROTECTION MIRPURKHAS	13,951,000	6,398,000	14,431,000
MX0420	ASSISTANT DIRECTOR WOMEN EMPOWERMENT & PROTECTION MITHI	5,515,000	4,714,000	6,090,000
MY0270	ASSISTANT DIRECTOR WOMEN EMPOWERMENT & PROTECTION MATIARI	4,675,000	5,287,000	5,894,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
NX0412	ASSISTANT DIRECTOR WOMEN EMPOWERMENT & PROTECTION NAUSHERO FEROZE	4,675,000	4,714,000	5,226,000
QS0319	ASSISTANT DIRECTOR WOMEN EMPOWERMENT & PROTECTION SHAHDAD KOT KAMBAR	7,039,000	7,214,000	9,496,000
SB0406	DEPUTY DIRECTORATE OF WOMEN DEVELOPMENT BENAZIRABAD	39,177,000	40,482,000	41,360,000
SB0423	WOMEN COMPLAINT CELL S BENAZIRABAD	8,545,000	9,372,000	10,465,000
SB0511	DIRECTORATE OF DARUL AMAN S. BENAZIRABAD	23,367,000	9,460,000	23,386,000
SL0104	ASSISTANT DIRECTOR WOMEN EMPOWERMENT & PROTECTION SUJAWAL	5,515,000	4,702,000	5,989,000
SN0455	ASSISTANT DIRECTOR WOMEN EMPOWERMENT & PROTECTION SANGHAR	5,515,000	5,321,000	6,633,000
SQ0397	ASSISTANT DIRECTOR WOMEN EMPOWERMENT & PROTECTION SHIKARPUR	4,647,000	5,010,000	5,879,000
SY0464	ASSISTANT DIRECTOR WOMEN EMPOWERMENT & PROTECTION SUKKUR	13,234,000	7,954,000	13,286,000
SY0565	DIRECTORATE OF DARUL AMAN SUKKUR	21,608,000	20,157,000	22,522,000
TN0250	ASSISTANT DIRECTOR WOMEN EMPOWERMENT & PROTECTION TANDO MUHAMMAD KHAN	5,515,000	4,719,000	5,978,000
TQ0253	ASSISTANT DIRECTOR WOMEN EMPOWERMENT & PROTECTION TANDO ALLAH YAR	5,515,000	5,453,000	6,365,000
TX0423	ASSISTANT DIRECTOR WOMEN EMPOWERMENT & PROTECTION THATTA	5,515,000	4,700,000	5,959,000
UT0359	ASSISTANT DIRECTOR WOMEN EMPOWERMENT & PROTECTION UMERKOT	5,515,000	3,685,000	5,460,000
KQ1894	DEPUTY DIRECTORATE OF WOMEN DEVELOPMENT KARACHI	36,483,000	50,244,000	37,654,000

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<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2024-2025</b>	<b>REVISED ESTIMATES 2024-2025</b>	<b>BUDGET ESTIMATES 2025-2026</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
KQ2075	SINDH COMMISSION ON THE STATUS OF WOMEN	25,935,000	21,107,000	24,118,000
<b>TOTAL</b>		<b>800,938,000</b>	<b>839,007,000</b>	<b>876,599,000</b>

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		<b>BUDGET ESTIMATES 2024-2025</b>	<b>REVISED ESTIMATES 2024-2025</b>	<b>BUDGET ESTIMATES 2025-2026</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>312,944,000</u></b>	<b><u>300,088,000</u></b>	<b><u>378,694,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>145,954,000</u></b>	<b><u>136,632,000</u></b>	<b><u>169,272,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>76,290,000</u></b>	<b><u>57,353,000</u></b>	<b><u>97,649,000</u></b>
A01101	Basic Pay Of Officer	73,703,000	56,773,000	94,942,000
A01102	Personal pay	926,000	489,000	1,046,000
A01103	Special pay	135,000	91,000	135,000
A01105	Qualification Pay	4,000	4,000	4,000
A01106	Pay of contract officer	1,522,000		1,522,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>69,664,000</u></b>	<b><u>79,279,000</u></b>	<b><u>71,623,000</u></b>
A01151	Basic Pay Other Staff	67,890,000	44,504,000	68,587,000
A01152	Personal pay	131,000	391,000	474,000
A01153	Special pay		145,000	152,000
A01156	Pay of contract staff	1,643,000	34,239,000	2,410,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>166,990,000</u></b>	<b><u>163,456,000</u></b>	<b><u>209,422,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>151,421,000</u></b>	<b><u>137,303,000</u></b>	<b><u>202,054,000</u></b>
A01201	Senior Post Allowance	37,000	17,000	37,000
A01202	House Rent Allowance	14,049,000	9,135,000	16,881,000
A01203	Conveyance Allowance	13,062,000	8,524,000	15,942,000
A01207	Washing Allowance	90,000	50,000	90,000
A0120D	Integrated Allowance	413,000	443,000	413,000
A0120N	Special allowances @ 20% of basic pay for Secretar	872,000		872,000
A01216	Qualification Allowance	52,000	55,000	52,000
A01217	Medical Allowance	6,868,000	4,519,000	7,732,000
A0121B	Health Professional Allowance		27,000	28,000
A0121T	Adhoc Relief Allowance 2013	105,000		
A01224	Entertainment Allowance	24,000	22,000	24,000
A01226	Computer Allowance	9,000		9,000
A01228	Orderly Allowance	595,000	343,000	595,000
A0122N	Special Conveyance Allowance to Disabled Employees	100,000	110,000	100,000
A01233	Unattractive Area Allowance		23,000	24,000
A01235	Secretariat Allowance	8,402,000	6,379,000	8,402,000
A01236	Deputation Allowance		270,000	284,000
A01238	Charge Allowance	3,336,000	165,000	3,336,000
A01239	Special Allowance	150,000	324,000	490,000
A0123E	Executive Allowance	16,498,000	5,898,000	16,498,000

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		<b>BUDGET ESTIMATES 2024-2025</b>	<b>REVISED ESTIMATES 2024-2025</b>	<b>BUDGET ESTIMATES 2025-2026</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0123K	Superior Executive Allowance		1,141,000	1,198,000
A0123P	Ad-hoc Relief A 2019	3,181,000		281,000
A01241	Utility allowance for electricity	5,546,000	5,563,000	5,546,000
A01243	Special Travelling Allowance	424,000	1,672,000	1,780,000
A0124R	Ad-Hoc Relief Allowance-2022	12,466,000	10,125,000	15,259,000
A0124S	Differential Allowance	20,085,000	21,876,000	22,427,000
A0124X	Adhoc Relief Allowance 2023	31,695,000	33,691,000	38,471,000
A0125E	Adhoc Relief Allowance-2024		26,931,000	28,288,000
A01270	Others	13,362,000		16,995,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>15,569,000</u></b>	<b><u>26,153,000</u></b>	<b><u>7,368,000</u></b>
A01271	Overtime Allowance	230,000	130,000	230,000
A01273	Honoraria	9,000,000	11,000,000	
A01274	Medical Charges	6,038,000	14,600,000	6,781,000
A01279	Extra Duty Allowance	301,000	370,000	301,000
A01299	Others		53,000	56,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>468,796,000</u></b>	<b><u>504,846,000</u></b>	<b><u>473,214,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>3,814,000</u></b>	<b><u>3,864,000</u></b>	<b><u>4,025,000</u></b>
A03201	Postage and Telegraph	1,675,000	1,675,000	1,796,000
A03202	Telephone and Trunk call	1,948,000	1,998,000	2,038,000
A03205	Courier and Pilot Service	191,000	191,000	191,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>23,295,000</u></b>	<b><u>9,259,000</u></b>	<b><u>21,883,000</u></b>
A03301	Gas	1,642,000	1,642,000	1,592,000
A03302	Water	2,904,000	2,812,000	2,807,000
A03303	Electricity	18,749,000	3,005,000	17,484,000
A03305	POL for Generator		1,800,000	
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>34,070,000</u></b>	<b><u>24,047,000</u></b>	<b><u>36,573,000</u></b>
A03402	Rent for Office Building	28,908,000	22,885,000	31,403,000
A03404	Rent for Other Building	5,000,000	1,000,000	5,000,000
A03407	Rates and Taxes	162,000	162,000	170,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>17,000</u></b>	<b><u>17,000</u></b>	<b><u>18,000</u></b>
A03603	Registration	17,000	17,000	18,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>29,762,000</u></b>	<b><u>47,362,000</u></b>	<b><u>29,915,000</u></b>

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		<b>BUDGET ESTIMATES 2024-2025</b>	<b>REVISED ESTIMATES 2024-2025</b>	<b>BUDGET ESTIMATES 2025-2026</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03801	Training - Domestic		8,500,000	
A03805	Travelling Allowance	3,867,000	5,667,000	3,867,000
A03806	Transportation of Goods	77,000	77,000	77,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	25,322,000	32,622,000	25,475,000
A03808	Conveyance Charges	496,000	496,000	496,000
<b>A039</b>	<b>GENERAL</b>	<b><u>377,838,000</u></b>	<b><u>420,297,000</u></b>	<b><u>380,800,000</u></b>
A03901	Stationery	2,685,000	3,385,000	2,958,000
A03902	Printing and Publication	2,110,000	2,410,000	2,235,000
A03903	Conference/Seminars/Workshops/	14,031,000	16,031,000	14,031,000
A03905	Newspapers Periodicals and Books	2,114,000	2,614,000	2,099,000
A03906	Uniforms and Protective Clothing	476,000	676,000	475,000
A03917	Law Charges	69,345,000	54,345,000	69,585,000
A03918	Exhibitions Fairs and other National Celebrations	7,170,000	9,170,000	7,170,000
A03919	Payments to other for Service Rendered	51,590,000	81,054,000	53,771,000
A03927	Purchase of Drug and Medicines	288,000	288,000	316,000
A03942	Cost of Other Stores	8,026,000	11,026,000	7,948,000
A03955	Computer Stationery		2,000,000	100,000
A03959	Stipend Incentives awards and allied expenditure	10,000,000	12,500,000	10,000,000
A03963	Feeding Diet Food Charges	49,394,000	37,436,000	49,479,000
A03970	Others	145,609,000	168,862,000	145,633,000
A03982	Capacity Building	15,000,000	18,500,000	15,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>6,514,000</u></b>	<b><u>6,514,000</u></b>	<b><u>7,166,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>6,514,000</u></b>	<b><u>6,514,000</u></b>	<b><u>7,166,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	6,514,000	6,514,000	7,166,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>8,105,000</u></b>	<b><u>8,105,000</u></b>	<b><u>8,105,000</u></b>
<b>A061</b>	<b>SCHOLARSHIP</b>	<b><u>8,000,000</u></b>	<b><u>8,000,000</u></b>	<b><u>8,000,000</u></b>
A06103	Cash awards	8,000,000	8,000,000	8,000,000
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>105,000</u></b>	<b><u>105,000</u></b>	<b><u>105,000</u></b>

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		<b>BUDGET ESTIMATES 2024-2025</b>	<b>REVISED ESTIMATES 2024-2025</b>	<b>BUDGET ESTIMATES 2025-2026</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A06301	Entertainments & Gifts	105,000	105,000	105,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>4,724,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>			<b><u>1,242,000</u></b>
A09201	Hardware			1,242,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,982,000</u></b>
A09601	Plant and Machinery			1,982,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,500,000</u></b>
A09701	Furniture and fixtures			1,500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>4,579,000</u></b>	<b><u>19,454,000</u></b>	<b><u>4,696,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>1,468,000</u></b>	<b><u>6,868,000</u></b>	<b><u>1,479,000</u></b>
A13001	Transport	1,468,000	6,868,000	1,479,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>1,363,000</u></b>	<b><u>2,038,000</u></b>	<b><u>1,374,000</u></b>
A13101	Machinery and Equipment	1,363,000	2,038,000	1,374,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>1,748,000</u></b>	<b><u>4,548,000</u></b>	<b><u>1,763,000</u></b>
A13201	Furniture and Fixture	1,748,000	4,548,000	1,763,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>		<b><u>6,000,000</u></b>	<b><u>80,000</u></b>
A13701	Hardware		3,000,000	40,000
A13702	Software		3,000,000	40,000
<b>NET TOTAL</b>		<b>800,938,000</b>	<b>839,007,000</b>	<b>876,599,000</b>

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**SUMMARY OF SCALES FOR 2025-2026**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	162			162	25,194,000
02	24			24	4,263,000
04	26			26	4,645,000
05	1			1	500,000
06	10			10	1,887,000
07	3			3	1,088,000
08	6			6	1,943,000
11	57			57	12,164,000
12	11			11	5,216,000
14	33			33	14,097,000
16	20			20	10,070,000
17	89	24		113	58,233,000
18	22			22	16,508,000
19	8			8	7,753,000
20	1			1	1,300,000
(Special)	2			2	2,600,000
<b>TOTAL</b>	<b>475</b>	<b>24</b>		<b>499</b>	<b>167,461,000</b>

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**104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)**

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
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>104</b>	<b>FAMILY AND CHILDREN</b>						
<b>1041</b>	<b>FAMILY AND CHILDREN</b>						
<b>104101</b>	<b>SHELTER FOR THE HOMELESS (DARUL-AMAN)</b>						
<b>HB0776</b>	<b>DIRECTORATE OF DARUL AMAN HYDERABAD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>12,813,000</u></b>	<b><u>8,432,000</u></b>	<b><u>14,341,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>25</u></b>	<b><u>25</u></b>	<b><u>7,370,000</u></b>	<b><u>3,763,000</u></b>	<b><u>7,370,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>4</u></b>	<b><u>4</u></b>	<b><u>2,867,000</u></b>	<b><u>1,597,000</u></b>	<b><u>2,867,000</u></b>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>2,867,000</u>	<u>1,597,000</u>	<u>2,867,000</u>
D077	DIRECTOR	(BPS-19)	1	1	1,543,000		1,543,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	524,000		524,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	400,000		400,000
M046	MATRON	(BPS-17)	1	1	400,000		400,000
A119	ASSISTANT	(BPS-16)				1,597,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>21</u></b>	<b><u>21</u></b>	<b><u>4,503,000</u></b>	<b><u>2,166,000</u></b>	<b><u>4,503,000</u></b>
A01151	Total Basic Pay Other Staff		<u>21</u>	<u>21</u>	<u>4,503,000</u>	<u>2,166,000</u>	<u>4,503,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	300,000	2,166,000	300,000
J053	JUNIOR CLERK	(BPS-11)	1	1	400,000		400,000
A402	ADULT LITRACY TEACHER	(BPS-08)	1	1	203,000		203,000
H089	HOUSE KEEPER	(BPS-06)	2	2	400,000		400,000
D161	DRIVER	(BPS-04)	2	2	400,000		400,000
A331	AYA	(BPS-02)	2	2	400,000		400,000
C167	COOK	(BPS-02)	2	2	400,000		400,000
C089	CHOWKIDAR	(BPS-01)	4	4	800,000		800,000
N003	NAIB QASID	(BPS-01)	4	4	800,000		800,000
S008	SANITARY WORKER	(BPS-01)	1	1	400,000		400,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,443,000</u></b>	<b><u>4,669,000</u></b>	<b><u>6,971,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,408,000</u></b>	<b><u>4,634,000</u></b>	<b><u>6,932,000</u></b>
A01202	House Rent Allowance				490,000	315,000	490,000

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**104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)**

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
<b>10 SOCIAL PROTECTION</b>					
<b>104 FAMILY AND CHILDREN</b>					
<b>1041 FAMILY AND CHILDREN</b>					
<b>104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)</b>					
<b>HB0776 DIRECTORATE OF DARUL AMAN HYDERABAD</b>					
A01203 Conveyance Allowance			370,000	259,000	370,000
A01207 Washing Allowance			6,000	5,000	6,000
A0120D Integrated Allowance			1,000		1,000
A01217 Medical Allowance			214,000	170,000	214,000
A01239 Special Allowance				82,000	86,000
A01243 Special Travelling Allowance				274,000	288,000
A0124R Ad-Hoc Relief Allowance-2022			545,000	375,000	545,000
A0124S Differential Allowance			1,202,000	832,000	1,202,000
A0124X Adhoc Relief Allowance 2023			1,917,000	1,290,000	1,917,000
A0125E Adhoc Relief Allowance-2024				1,032,000	1,084,000
A01270 Others			<u>663,000</u>		<u>729,000</u>
1 Other			663,000		729,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>39,000</b></u>
A01274 Medical Charges			35,000	35,000	39,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>16,151,000</b></u>	<u><b>17,994,000</b></u>	<u><b>17,004,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>51,000</b></u>	<u><b>51,000</b></u>	<u><b>51,000</b></u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk call			49,000	49,000	49,000
<b>A033 TOTAL UTILITIES</b>			<u><b>1,237,000</b></u>	<u><b>297,000</b></u>	<u><b>1,237,000</b></u>
A03301 Gas			243,000	243,000	243,000
A03302 Water			107,000	54,000	107,000
A03303 Electricity			<u>887,000</u>		<u>887,000</u>
1 Electricity					887,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>291,000</b></u>	<u><b>291,000</b></u>	<u><b>291,000</b></u>
A03805 Travelling Allowance			20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			248,000	248,000	248,000
A03808 Conveyance Charges			23,000	23,000	23,000

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**104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)**

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
<b>10 SOCIAL PROTECTION</b>					
<b>104 FAMILY AND CHILDREN</b>					
<b>1041 FAMILY AND CHILDREN</b>					
<b>104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)</b>					
<b>HB0776 DIRECTORATE OF DARUL AMAN HYDERABAD</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>14,572,000</u></b>	<b><u>17,355,000</u></b>	<b><u>15,425,000</u></b>
A03901 Stationery			21,000	21,000	23,000
A03902 Printing and Publication			23,000	23,000	24,000
A03905 Newspapers Periodicals and Books			27,000	27,000	27,000
A03906 Uniforms and Protective Clothing			70,000	70,000	70,000
A03919 Payments to other for Service Rendered			<u>1,041,000</u>	<u>3,824,000</u>	<u>1,891,000</u>
1 Payments to other for Service Rendered			1,041,000		1,891,000
A03942 Cost of Other Stores			1,100,000	1,100,000	1,100,000
A03963 Feeding Diet Food Charges			12,000,000	12,000,000	12,000,000
A03970 Others			<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
1 Others			290,000		290,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>182,000</u></b>	<b><u>182,000</u></b>	<b><u>182,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A13001 Transport			70,000	70,000	70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>56,000</u></b>	<b><u>56,000</u></b>	<b><u>56,000</u></b>
A13101 Machinery and Equipment			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
1 MACHINERY AND EQUIPMENT					56,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>56,000</u></b>	<b><u>56,000</u></b>	<b><u>56,000</u></b>
A13201 Furniture and Fixture			56,000	56,000	56,000
<b>DIRECTORATE OF DARUL AMAN HYDERABAD</b>			<b>29,146,000</b>	<b>26,608,000</b>	<b>31,527,000</b>

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**104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)**

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
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>104</b>	<b>FAMILY AND CHILDREN</b>					
<b>1041</b>	<b>FAMILY AND CHILDREN</b>					
<b>104101</b>	<b>SHELTER FOR THE HOMELESS (DARUL-AMAN)</b>					
<b>KQ2666</b>	<b>DIRECTORATE OF DARUL AMAN KARACHI</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,370,000</u></b>		<b><u>4,398,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>2,838,000</u></b>		<b><u>2,838,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>989,000</u></b>		<b><u>989,000</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>989,000</u>		<u>989,000</u>
D077	DIRECTOR (BPS-19)	1	1	332,000		332,000
D855	DEPUTY DIRECTOR (TRAINING) (BPS-18)	1	1	220,000		220,000
A181	ASSISTANT DIRECTOR (BPS-17)	2	2	277,000		277,000
M046	MATRON (BPS-17)	1	1	160,000		160,000
A119	ASSISTANT (BPS-16)					
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>1,849,000</u></b>		<b><u>1,849,000</u></b>
A01151	Total Basic Pay Other Staff	10	10	<u>1,849,000</u>		<u>1,849,000</u>
S053	SENIOR CLERK (BPS-14)					
H137	HANDI CRAFT TEACHER (BPS-11)	1	1	260,000		260,000
J053	JUNIOR CLERK (BPS-11)	1	1	260,000		260,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)	1	1	190,000		190,000
D161	DRIVER (BPS-04)	1	1	173,000		173,000
C167	COOK (BPS-02)	1	1	100,000		100,000
C089	CHOWKIDAR (BPS-01)	3	3	480,000		480,000
N003	NAIB QASID (BPS-01)	1	1	188,000		188,000
S008	SANITARY WORKER (BPS-01)	1	1	198,000		198,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,532,000</u></b>		<b><u>1,560,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,532,000</u></b>		<b><u>1,560,000</u></b>
A01202	House Rent Allowance			423,000		423,000
A01203	Conveyance Allowance			662,000		662,000

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**104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)**

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
<b>10 SOCIAL PROTECTION</b>					
<b>104 FAMILY AND CHILDREN</b>					
<b>1041 FAMILY AND CHILDREN</b>					
<b>104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)</b>					
<b>KQ2666 DIRECTORATE OF DARUL AMAN KARACHI</b>					
A01207 Washing Allowance			4,000		4,000
A0120D Integrated Allowance			1,000		1,000
A01217 Medical Allowance			38,000		38,000
A01238 Charge Allowance			29,000		29,000
A0123P Ad-hoc Relief A 2019			91,000		
A01270 Others			<u>284,000</u>		<u>403,000</u>
1 Other			284,000		403,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>338,000</u></b>	<b><u>302,000</u></b>	<b><u>359,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk call			2,000	2,000	2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>52,000</u></b>	<b><u>16,000</u></b>	<b><u>52,000</u></b>
A03301 Gas			4,000	4,000	4,000
A03302 Water			12,000	12,000	12,000
A03303 Electricity			<u>36,000</u>		<u>36,000</u>
1 Electricity					36,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>59,000</u></b>	<b><u>59,000</u></b>	<b><u>59,000</u></b>
A03805 Travelling Allowance			14,000	14,000	14,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			43,000	43,000	43,000
A03808 Conveyance Charges			2,000	2,000	2,000
<b>A039 TOTAL GENERAL</b>			<b><u>223,000</u></b>	<b><u>223,000</u></b>	<b><u>244,000</u></b>
A03901 Stationery			56,000	56,000	62,000
A03902 Printing and Publication			2,000	2,000	2,000
A03905 Newspapers Periodicals and Books			2,000	2,000	2,000
A03906 Uniforms and Protective Clothing			4,000	4,000	4,000
A03942 Cost of Other Stores			8,000	8,000	8,000
A03963 Feeding Diet Food Charges			147,000	147,000	162,000
A03970 Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>

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**Women Development**

**104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)**

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
<b>10 SOCIAL PROTECTION</b>					
<b>104 FAMILY AND CHILDREN</b>					
<b>1041 FAMILY AND CHILDREN</b>					
<b>104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)</b>					
<b>KQ2666 DIRECTORATE OF DARUL AMAN KARACHI</b>					
1 Others			4,000		4,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13001 Transport			4,000	4,000	4,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			4,000	4,000	4,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			4,000	4,000	4,000
<b>DIRECTORATE OF DARUL AMAN KARACHI</b>			<b>4,720,000</b>	<b>314,000</b>	<b>4,769,000</b>

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**104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)**

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
<b>10 SOCIAL PROTECTION</b>					
<b>104 FAMILY AND CHILDREN</b>					
<b>1041 FAMILY AND CHILDREN</b>					
<b>104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)</b>					
<b>LN0557 DIRECTORATE OF DARUL AMAN LARKANA</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,264,000</u></b>	<b><u>10,410,000</u></b>	<b><u>10,991,000</u></b>
<b>A011 TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>4,174,000</u></b>	<b><u>4,327,000</u></b>	<b><u>4,544,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>2,025,000</u></b>	<b><u>2,094,000</u></b>	<b><u>2,199,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>2,025,000</u>	<u>2,094,000</u>	<u>2,199,000</u>
D077 DIRECTOR (BPS-19)	1	1	900,000		1,074,000
D855 DEPUTY DIRECTOR (TRAINING) (BPS-18)	1	1	348,000		348,000
A181 ASSISTANT DIRECTOR (BPS-17)	2	2	427,000		427,000
M046 MATRON (BPS-17)	1	1	350,000		350,000
A119 ASSISTANT (BPS-16)				2,094,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>2,149,000</u></b>	<b><u>2,233,000</u></b>	<b><u>2,345,000</u></b>
A01151 Total Basic Pay Other Staff	10	10	<u>2,149,000</u>	<u>2,233,000</u>	<u>2,345,000</u>
S053 SENIOR CLERK (BPS-14)	1	1	533,000	2,233,000	533,000
J053 JUNIOR CLERK (BPS-11)	1	1	200,000		200,000
T006 TEACHER (BPS-11)	1	1	200,000		396,000
I032 INSTRUCTOR (BPS-08)	1	1	350,000		350,000
D161 DRIVER (BPS-04)	1	1	240,000		240,000
A331 AYA (BPS-02)	1	1	126,000		126,000
C167 COOK (BPS-02)	1	1	100,000		100,000
C089 CHOWKIDAR (BPS-01)	2	2	200,000		200,000
N003 NAIB QASID (BPS-01)	1	1	200,000		200,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,090,000</u></b>	<b><u>6,083,000</u></b>	<b><u>6,447,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,751,000</u></b>	<b><u>4,744,000</u></b>	<b><u>4,974,000</u></b>
A01202 House Rent Allowance			350,000	352,000	350,000
A01203 Conveyance Allowance			215,000	236,000	215,000

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**Women Development**

**104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)**

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
<b>10 SOCIAL PROTECTION</b>					
<b>104 FAMILY AND CHILDREN</b>					
<b>1041 FAMILY AND CHILDREN</b>					
<b>104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)</b>					
<b>LN0557 DIRECTORATE OF DARUL AMAN LARKANA</b>					
A0120D Integrated Allowance			11,000	12,000	11,000
A01217 Medical Allowance			154,000	169,000	154,000
A01224 Entertainment Allowance			6,000	7,000	6,000
A0124R Ad-Hoc Relief Allowance-2022			404,000	434,000	404,000
A0124S Differential Allowance			889,000	955,000	889,000
A0124X Adhoc Relief Allowance 2023			1,411,000	1,444,000	1,411,000
A0125E Adhoc Relief Allowance-2024				1,135,000	1,192,000
A01270 Others			<u>311,000</u>		<u>342,000</u>
1 Other			311,000		342,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,339,000</b></u>	<u><b>1,339,000</b></u>	<u><b>1,473,000</b></u>
A01274 Medical Charges			1,339,000	1,339,000	1,473,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>12,883,000</b></u>	<u><b>10,146,000</b></u>	<u><b>12,887,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>24,000</b></u>	<u><b>24,000</b></u>	<u><b>24,000</b></u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk call			22,000	22,000	22,000
<b>A033 TOTAL UTILITIES</b>			<u><b>417,000</b></u>	<u><b>180,000</b></u>	<u><b>417,000</b></u>
A03301 Gas			180,000	180,000	180,000
A03303 Electricity			<u>237,000</u>		<u>237,000</u>
1 Electricity					237,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u><b>17,000</b></u>	<u><b>17,000</b></u>	<u><b>18,000</b></u>
A03603 Registration			17,000	17,000	18,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>428,000</b></u>	<u><b>428,000</b></u>	<u><b>428,000</b></u>
A03805 Travelling Allowance			23,000	23,000	23,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			394,000	394,000	394,000
A03808 Conveyance Charges			11,000	11,000	11,000

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**104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)**

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
<b>10 SOCIAL PROTECTION</b>					
<b>104 FAMILY AND CHILDREN</b>					
<b>1041 FAMILY AND CHILDREN</b>					
<b>104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)</b>					
<b>LN0557 DIRECTORATE OF DARUL AMAN LARKANA</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>11,997,000</u></b>	<b><u>9,497,000</u></b>	<b><u>12,000,000</u></b>
A03901 Stationery			15,000	15,000	17,000
A03902 Printing and Publication			12,000	12,000	13,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
A03942 Cost of Other Stores			1,100,000	1,100,000	1,100,000
A03963 Feeding Diet Food Charges			10,550,000	8,050,000	10,550,000
A03970 Others			<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
1 Others			290,000		290,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>72,000</u></b>	<b><u>72,000</u></b>	<b><u>72,000</u></b>
A13001 Transport			72,000	72,000	72,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>38,000</u></b>	<b><u>38,000</u></b>	<b><u>38,000</u></b>
A13101 Machinery and Equipment			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
1 MACHINERY AND EQUIPMENT					38,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A13201 Furniture and Fixture			40,000	40,000	40,000
<b>DIRECTORATE OF DARUL AMAN LARKANA</b>			<b>22,297,000</b>	<b>20,706,000</b>	<b>24,028,000</b>

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**104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)**

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
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>104</b>	<b>FAMILY AND CHILDREN</b>						
<b>1041</b>	<b>FAMILY AND CHILDREN</b>						
<b>104101</b>	<b>SHELTER FOR THE HOMELESS (DARUL-AMAN)</b>						
<b>SB0511</b>	<b>DIRECTORATE OF DARUL AMAN S.BENAZIRABAD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,497,000</u></b>	<b><u>3,448,000</u></b>	<b><u>8,937,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>13</b>	<b>13</b>	<b><u>6,223,000</u></b>	<b><u>2,037,000</u></b>	<b><u>6,238,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>2,209,000</u></b>	<b><u>9,000</u></b>	<b><u>2,209,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>2,209,000</u>	<u>9,000</u>	<u>2,209,000</u>
D077	DIRECTOR	(BPS-19)	1	1	705,000		705,000
D855	DEPUTY DIRECTOR (TRAINING)	(BPS-18)	1	1	474,000		474,000
A181	ASSISTANT DIRECTOR	(BPS-17)	2	2	700,000		700,000
M046	MATRON	(BPS-17)	1	1	330,000		330,000
A119	ASSISTANT	(BPS-16)				9,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<b><u>4,014,000</u></b>	<b><u>2,028,000</u></b>	<b><u>4,029,000</u></b>
A01151	Total Basic Pay Other Staff		8	8	<u>4,014,000</u>	<u>2,014,000</u>	<u>4,014,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	600,000	2,014,000	600,000
J053	JUNIOR CLERK	(BPS-11)	1	1	600,000		600,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	520,000		520,000
H131	HOUSE MOTHER	(BPS-06)	1	1	498,000		498,000
C167	COOK	(BPS-02)	1	1	651,000		651,000
C089	CHOWKIDAR	(BPS-01)	1	1	350,000		350,000
N003	NAIB QASID	(BPS-01)	1	1	348,000		348,000
S008	SANITARY WORKER	(BPS-01)	1	1	447,000		447,000
A01152	Personal pay					14,000	15,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,274,000</u></b>	<b><u>1,411,000</u></b>	<b><u>2,699,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,274,000</u></b>	<b><u>1,411,000</u></b>	<b><u>2,699,000</u></b>
A01202	House Rent Allowance				75,000	75,000	75,000

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**104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)**

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
<b>10 SOCIAL PROTECTION</b>					
<b>104 FAMILY AND CHILDREN</b>					
<b>1041 FAMILY AND CHILDREN</b>					
<b>104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)</b>					
<b>SB0511 DIRECTORATE OF DARUL AMAN S.BENAZIRABAD</b>					
A01203 Conveyance Allowance			103,000	113,000	103,000
A01207 Washing Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			11,000	12,000	11,000
A01217 Medical Allowance			69,000	75,000	69,000
A01238 Charge Allowance			144,000		144,000
A0123P Ad-hoc Relief A 2019			379,000		
A0124R Ad-Hoc Relief Allowance-2022			224,000	115,000	224,000
A0124S Differential Allowance			244,000	262,000	244,000
A0124X Adhoc Relief Allowance 2023			401,000	411,000	401,000
A0125E Adhoc Relief Allowance-2024				346,000	363,000
A01270 Others			<u>622,000</u>		<u>1,063,000</u>
1 Other			622,000		1,063,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>14,853,000</u></b>	<b><u>5,995,000</u></b>	<b><u>14,432,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>23,000</u></b>	<b><u>23,000</u></b>	<b><u>23,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk call			21,000	21,000	21,000
<b>A033 TOTAL UTILITIES</b>			<b><u>405,000</u></b>	<b><u>405,000</u></b>	<b><u>305,000</u></b>
A03301 Gas			201,000	201,000	201,000
A03302 Water			204,000	204,000	104,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>294,000</u></b>	<b><u>294,000</u></b>	<b><u>73,000</u></b>
A03402 Rent for Office Building			294,000	294,000	73,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>254,000</u></b>	<b><u>254,000</u></b>	<b><u>254,000</u></b>
A03805 Travelling Allowance			7,000	7,000	7,000
A03806 Transportation of Goods			21,000	21,000	21,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			226,000	226,000	226,000
<b>A039 TOTAL GENERAL</b>			<b><u>13,877,000</u></b>	<b><u>5,019,000</u></b>	<b><u>13,777,000</u></b>

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**Women Development**

**104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)**

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
<b>10 SOCIAL PROTECTION</b>					
<b>104 FAMILY AND CHILDREN</b>					
<b>1041 FAMILY AND CHILDREN</b>					
<b>104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)</b>					
<b>SB0511 DIRECTORATE OF DARUL AMAN S.BENAZIRABAD</b>					
A03901 Stationery			4,000	4,000	4,000
A03902 Printing and Publication			4,000	4,000	4,000
A03906 Uniforms and Protective Clothing			4,000	4,000	4,000
A03919 Payments to other for Service Rendered			<u>770,000</u>	<u>770,000</u>	<u>770,000</u>
1 Payments to other for Service Rendered					770,000
A03942 Cost of Other Stores			1,100,000	1,100,000	1,000,000
A03963 Feeding Diet Food Charges			11,705,000	2,847,000	11,705,000
A03970 Others			<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
1 Others			290,000		290,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>17,000</b></u>	<u><b>17,000</b></u>	<u><b>17,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>9,000</b></u>	<u><b>9,000</b></u>	<u><b>9,000</b></u>
A13101 Machinery and Equipment			9,000	9,000	9,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>	<u><b>8,000</b></u>
A13201 Furniture and Fixture			8,000	8,000	8,000
<b>DIRECTORATE OF DARUL AMAN S.BENAZIRABAD</b>			<b>23,367,000</b>	<b>9,460,000</b>	<b>23,386,000</b>

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**104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)**

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
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>104</b>	<b>FAMILY AND CHILDREN</b>						
<b>1041</b>	<b>FAMILY AND CHILDREN</b>						
<b>104101</b>	<b>SHELTER FOR THE HOMELESS (DARUL-AMAN)</b>						
<b>SY0565</b>	<b>DIRECTORATE OF DARUL AMAN SUKKUR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>7,204,000</u></b>	<b><u>6,031,000</u></b>	<b><u>8,115,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>15</b>	<b>15</b>	<b><u>4,062,000</u></b>	<b><u>2,702,000</u></b>	<b><u>4,074,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>1,119,000</u></b>		<b><u>1,119,000</u></b>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>1,119,000</u>		<u>1,119,000</u>
D077	DIRECTOR (BPS-19)		1	1	350,000		350,000
D855	DEPUTY DIRECTOR (TRAINING) (BPS-18)		1	1	240,000		240,000
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	249,000		249,000
M046	MATRON (BPS-17)		1	1	280,000		280,000
A119	ASSISTANT (BPS-16)						
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>2,943,000</u></b>	<b><u>2,702,000</u></b>	<b><u>2,955,000</u></b>
A01151	Total Basic Pay Other Staff		<u>11</u>	<u>11</u>	<u>2,910,000</u>	<u>2,659,000</u>	<u>2,910,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	500,000	2,659,000	500,000
A402	ADULT LITRACY TEACHER (BPS-08)		1	1	290,000		290,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		1	1	390,000		390,000
H131	HOUSE MOTHER (BPS-06)		1	1	230,000		230,000
A331	AYA (BPS-02)		1	1	153,000		153,000
C167	COOK (BPS-02)		1	1	153,000		153,000
C089	CHOWKIDAR (BPS-01)		3	3	994,000		994,000
N003	NAIB QASID (BPS-01)		1	1	100,000		100,000
S008	SANITARY WORKER (BPS-01)		1	1	100,000		100,000
A01152	Personal pay				33,000	43,000	45,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,142,000</u></b>	<b><u>3,329,000</u></b>	<b><u>4,041,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,142,000</u></b>	<b><u>3,329,000</u></b>	<b><u>4,041,000</u></b>

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**104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)**

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
<b>10 SOCIAL PROTECTION</b>					
<b>104 FAMILY AND CHILDREN</b>					
<b>1041 FAMILY AND CHILDREN</b>					
<b>104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)</b>					
<b>SY0565 DIRECTORATE OF DARUL AMAN SUKKUR</b>					
A01202 House Rent Allowance			255,000	230,000	255,000
A01203 Conveyance Allowance			227,000	220,000	227,000
A01207 Washing Allowance			11,000	11,000	11,000
A0120D Integrated Allowance			11,000	12,000	11,000
A01217 Medical Allowance			159,000	156,000	159,000
A01238 Charge Allowance			144,000		144,000
A0124R Ad-Hoc Relief Allowance-2022			288,000	273,000	288,000
A0124S Differential Allowance			660,000	626,000	660,000
A0124X Adhoc Relief Allowance 2023			1,080,000	974,000	1,080,000
A0125E Adhoc Relief Allowance-2024				827,000	868,000
A01270 Others			<u>307,000</u>		<u>338,000</u>
1 Other			307,000		338,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>14,136,000</u></b>	<b><u>13,858,000</u></b>	<b><u>14,139,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk call			22,000	22,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>702,000</u></b>	<b><u>424,000</u></b>	<b><u>702,000</u></b>
A03301 Gas			424,000	424,000	424,000
A03303 Electricity			<u>278,000</u>		<u>278,000</u>
1 Electricity					278,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>243,000</u></b>	<b><u>243,000</u></b>	<b><u>243,000</u></b>
A03805 Travelling Allowance			17,000	17,000	17,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			226,000	226,000	226,000
<b>A039 TOTAL GENERAL</b>			<b><u>13,167,000</u></b>	<b><u>13,167,000</u></b>	<b><u>13,170,000</u></b>
A03901 Stationery			22,000	22,000	24,000
A03902 Printing and Publication			20,000	20,000	21,000
A03906 Uniforms and Protective Clothing			30,000	30,000	30,000
A03942 Cost of Other Stores			1,100,000	1,100,000	1,100,000

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**104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)**

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
<b>10 SOCIAL PROTECTION</b>					
<b>104 FAMILY AND CHILDREN</b>					
<b>1041 FAMILY AND CHILDREN</b>					
<b>104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)</b>					
<b>SY0565 DIRECTORATE OF DARUL AMAN SUKKUR</b>					
A03963 Feeding Diet Food Charges			11,705,000	11,705,000	11,705,000
A03970 Others			<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
1 Others			290,000		290,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>268,000</b></u>	<u><b>268,000</b></u>	<u><b>268,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>134,000</b></u>	<u><b>134,000</b></u>	<u><b>134,000</b></u>
A13101 Machinery and Equipment			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
1 MACHINERY AND EQUIPMENT					134,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>134,000</b></u>	<u><b>134,000</b></u>	<u><b>134,000</b></u>
A13201 Furniture and Fixture			134,000	134,000	134,000
<b>DIRECTORATE OF DARUL AMAN SUKKUR</b>			<b>21,608,000</b>	<b>20,157,000</b>	<b>22,522,000</b>

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**Women Development**

**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
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107104</b>	<b>ADMINISTRATION</b>						
<b>KQ1892</b>	<b>WOMEN DEVELOPMENT DEPARTMENT (SECRETARIAT) KARACHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>76,483,000</u></b>	<b><u>64,970,000</u></b>	<b><u>80,033,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>62</b>	<b>62</b>	<b><u>22,048,000</u></b>	<b><u>16,872,000</u></b>	<b><u>22,048,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>25</b>	<b>25</b>	<b><u>13,921,000</u></b>	<b><u>10,049,000</u></b>	<b><u>13,921,000</u></b>
A01101	Total Basic Pay Of Officer		24	24	<u>12,249,000</u>	<u>9,958,000</u>	<u>12,249,000</u>
S018	SECRETARY	(BPS-20)	1	1	1,300,000		1,300,000
A055	ADDITIONAL SECRETARY	(BPS-19)	1	1	929,000		929,000
D062	DEPUTY SECRETARY	(BPS-18)	2	2	1,489,000		1,489,000
P103	PRIVATE SECRETARY	(BPS-17)	3	3	900,000		900,000
S033	SECTION OFFICER	(BPS-17)	5	5	2,700,000		2,700,000
S236	SUPERINTENDENT	(BPS-17)	1	1	448,000		448,000
A052	ADDITIONAL PRIVATE SECRETARY	(BPS-16)	2	2	1,383,000		1,383,000
A119	ASSISTANT	(BPS-16)	7	7	2,500,000	9,958,000	2,500,000
A299	ASSISTANT SUPERINTENDENT	(BPS-16)	2	2	600,000		600,000
A01102	Personal pay				533,000		533,000
A01103	Special pay				135,000	91,000	135,000
A01105	Qualification Pay				4,000		4,000
A01106	Total Pay of contract officer		<b>1</b>	<b>1</b>	<b><u>1,000,000</u></b>		<b><u>1,000,000</u></b>
CFO	CHIEF FINANCE OFFICER	(Special)	1	1	1,000,000		1,000,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>37</b>	<b>37</b>	<b><u>8,127,000</u></b>	<b><u>6,823,000</u></b>	<b><u>8,127,000</u></b>
A01151	Total Basic Pay Other Staff		37	37	<u>8,064,000</u>	<u>6,477,000</u>	<u>8,064,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	400,000	6,477,000	400,000
S181	STENOGRAPHER	(BPS-14)	6	6	2,000,000		2,000,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	466,000		466,000
D023	DATA ENTRY OPERATOR	(BPS-12)	1	1	300,000		300,000

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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
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107104</b>	<b>ADMINISTRATION</b>						
<b>KQ1892</b>	<b>WOMEN DEVELOPMENT DEPARTMENT (SECRETARIAT) KARACHI</b>						
J053	JUNIOR CLERK	(BPS-11)	8	8	1,390,000		1,390,000
D111	DESPATCH RIDER	(BPS-04)	1	1	248,000		248,000
D161	DRIVER	(BPS-04)	6	6	1,300,000		1,300,000
Q002	QASID / DAFTRI	(BPS-02)	1	1	300,000		300,000
C089	CHOWKIDAR	(BPS-01)	1	1	100,000		100,000
N003	NAIB QASID	(BPS-01)	10	10	1,460,000		1,460,000
S008	SANITARY WORKER	(BPS-01)	1	1	100,000		100,000
A01152	Personal pay				63,000		63,000
A01156	Total Pay of contract staff					<u>346,000</u>	
S053	SENIOR CLERK	(BPS-14)				346,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>54,435,000</u>	<u>48,098,000</u>	<u>57,985,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>48,760,000</u>	<u>37,384,000</u>	<u>54,854,000</u>
A01201	Senior Post Allowance				14,000	17,000	14,000
A01202	House Rent Allowance				1,679,000	1,512,000	1,679,000
A01203	Conveyance Allowance				1,130,000	1,086,000	1,130,000
A01207	Washing Allowance				2,000	4,000	2,000
A0120D	Integrated Allowance				68,000	74,000	68,000
A01216	Qualification Allowance				21,000	21,000	21,000
A01217	Medical Allowance				669,000	621,000	669,000
A01224	Entertainment Allowance				18,000	15,000	18,000
A01226	Computer Allowance				9,000		9,000
A01228	Orderly Allowance				508,000	343,000	508,000
A01235	Secretariat Allowance				8,379,000	6,379,000	8,379,000
A01238	Charge Allowance				277,000		277,000
A01239	Special Allowance					242,000	254,000
A0123E	Executive Allowance				16,498,000	5,898,000	16,498,000
A0123K	Superior Executive Allowance					1,141,000	1,198,000
A01241	Utility allowance for electricity				5,159,000	5,337,000	5,159,000
A01243	Special Travelling Allowance				76,000		76,000
A0124R	Ad-Hoc Relief Allowance-2022				1,785,000	1,603,000	1,785,000
A0124S	Differential Allowance				3,907,000	3,471,000	3,907,000
A0124X	Adhoc Relief Allowance 2023				6,508,000	5,394,000	6,508,000

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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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107104 ADMINISTRATION</b>					
<b>KQ1892 WOMEN DEVELOPMENT DEPARTMENT (SECRETARIAT) KARACHI</b>					
A0125E Adhoc Relief Allowance-2024				4,226,000	4,437,000
A01270 Others			<u>2,053,000</u>		<u>2,258,000</u>
1 Other			2,053,000		2,258,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>5,675,000</b></u>	<u><b>10,714,000</b></u>	<u><b>3,131,000</b></u>
A01271 Overtime Allowance			75,000	48,000	75,000
A01273 Honoraria			3,000,000	5,000,000	
A01274 Medical Charges			2,600,000	5,613,000	3,000,000
A01299 Others				53,000	56,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>50,359,000</b></u>	<u><b>69,042,000</b></u>	<u><b>50,612,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>873,000</b></u>	<u><b>873,000</b></u>	<u><b>876,000</b></u>
A03201 Postage and Telegraph			68,000	68,000	71,000
A03202 Telephone and Trunk call			805,000	805,000	805,000
<b>A033 TOTAL UTILITIES</b>			<u><b>1,004,000</b></u>	<u><b>834,000</b></u>	<u><b>1,004,000</b></u>
A03302 Water			34,000	34,000	34,000
A03303 Electricity			<u>970,000</u>		<u>970,000</u>
1 Electricity					970,000
A03305 POL for Generator				800,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>5,038,000</b></u>	<u><b>1,038,000</b></u>	<u><b>5,040,000</b></u>
A03404 Rent for Other Building			5,000,000	1,000,000	5,000,000
A03407 Rates and Taxes			38,000	38,000	40,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>6,405,000</b></u>	<u><b>14,305,000</b></u>	<u><b>6,605,000</b></u>
A03801 Training - Domestic				5,000,000	
A03805 Travelling Allowance			905,000	1,405,000	905,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,500,000	7,900,000	5,700,000

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**Women Development**

**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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107104 ADMINISTRATION</b>					
<b>QK1892 WOMEN DEVELOPMENT DEPARTMENT (SECRETARIAT) KARACHI</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>37,039,000</u></b>	<b><u>51,992,000</u></b>	<b><u>37,087,000</u></b>
A03901 Stationery			348,000	848,000	383,000
A03902 Printing and Publication			263,000	463,000	276,000
A03903 Conference/Seminars/Workshops/Sympo			10,000,000	10,000,000	10,000,000
A03905 Newspapers Periodicals and Books			145,000	445,000	145,000
A03906 Uniforms and Protective Clothing			92,000	192,000	92,000
A03918 Exhibitions Fairs and other National Celebrations			<u>6,000,000</u>	<u>8,000,000</u>	<u>6,000,000</u>
1 Exhibition Fairs and Others			6,000,000		6,000,000
A03919 Payments to other for Service Rendered			<u>3,000,000</u>	<u>4,000,000</u>	<u>3,000,000</u>
1 Payments to other for Service Rendered					3,000,000
A03942 Cost of Other Stores				1,200,000	
A03970 Others			<u>17,191,000</u>	<u>23,344,000</u>	<u>17,191,000</u>
1 Others			191,000	3,344,000	191,000
FJP Support Funds for Female / Juvenil Personers			15,000,000	18,000,000	15,000,000
WCC Women Crises Centre, Naushero Feroze			2,000,000	2,000,000	2,000,000
A03982 Capacity Building				3,500,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>3,746,000</u></b>	<b><u>3,746,000</u></b>	<b><u>4,121,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>3,746,000</u></b>	<b><u>3,746,000</u></b>	<b><u>4,121,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			3,746,000	3,746,000	4,121,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<b><u>2,675,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<b><u>621,000</u></b>
A09201 Hardware					<u>621,000</u>
022 Three Computers with all accessories					621,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<b><u>1,054,000</u></b>
A09601 Plant and Machinery					<u>1,054,000</u>

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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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107104 ADMINISTRATION</b>					
<b>KQ1892 WOMEN DEVELOPMENT DEPARTMENT (SECRETARIAT) KARACHI</b>					
01D Two Water Dispensors					84,000
03P One Photocopier					556,000
20 One Multi-Media Projector					126,000
913 Two A/C Split 1.5 Tons					288,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<b><u>1,000,000</u></b>
A09701 Furniture and fixtures					<u>1,000,000</u>
011 Furniture & Fixture					1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,360,000</u></b>	<b><u>8,860,000</u></b>	<b><u>1,440,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>376,000</u></b>	<b><u>4,251,000</u></b>	<b><u>376,000</u></b>
A13001 Transport			376,000	4,251,000	376,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>376,000</u></b>	<b><u>601,000</u></b>	<b><u>376,000</u></b>
A13101 Machinery and Equipment			<u>376,000</u>	<u>601,000</u>	<u>376,000</u>
1 MACHINERY AND EQUIPMENT					376,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>608,000</u></b>	<b><u>2,008,000</u></b>	<b><u>608,000</u></b>
A13201 Furniture and Fixture			608,000	2,008,000	608,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>				<b><u>2,000,000</u></b>	<b><u>80,000</u></b>
A13701 Hardware				1,000,000	40,000
A13702 Software				<u>1,000,000</u>	<u>40,000</u>
1 SOFTWARE				1,000,000	
<b>WOMEN DEVELOPMENT DEPARTMENT (SECRETARIAT) KARACHI</b>			<b>131,948,000</b>	<b>146,618,000</b>	<b>138,881,000</b>

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**Women Development**

**107120 OTHERS**

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
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>BI0621</b>	<b>ASSISTANT DIRECTOR (WOMEN EMPOWERMENT &amp; PROTECTION) DISTRICT BADIN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,719,000</u></b>	<b><u>1,095,000</u></b>	<b><u>2,117,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>1,254,000</u></b>	<b><u>541,000</u></b>	<b><u>1,254,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>541,000</u></b>	<b><u>541,000</u></b>	<b><u>541,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>541,000</u>	<u>541,000</u>	<u>541,000</u>
AL04	ASSISTANT DIRECTOR (WOMEN EMPOW. & PROT)	(BPS-17) 1	1	541,000		541,000
A119	ASSISTANT	(BPS-16)			541,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>713,000</u></b>		<b><u>713,000</u></b>
A01151	Total Basic Pay Other Staff	4	4	<u>713,000</u>		<u>713,000</u>
J053	JUNIOR CLERK	(BPS-11)	1	224,000		224,000
A331	AYA	(BPS-01)	1	163,000		163,000
C089	CHOWKIDAR	(BPS-01)	1	163,000		163,000
N003	NAIB QASID	(BPS-01)	1	163,000		163,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>465,000</u></b>	<b><u>554,000</u></b>	<b><u>863,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>465,000</u></b>	<b><u>554,000</u></b>	<b><u>863,000</u></b>
A01202	House Rent Allowance			155,000	46,000	155,000
A01203	Conveyance Allowance			126,000	57,000	126,000
A01207	Washing Allowance			4,000		4,000
A01217	Medical Allowance			74,000	21,000	74,000
A0124R	Ad-Hoc Relief Allowance-2022			106,000	52,000	106,000
A0124S	Differential Allowance				110,000	116,000
A0124X	Adhoc Relief Allowance 2023				154,000	162,000
A0125E	Adhoc Relief Allowance-2024				114,000	120,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>891,000</u></b>	<b><u>1,281,000</u></b>	<b><u>931,000</u></b>

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**107120 OTHERS**

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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107120 OTHERS</b>					
<b>BI0621 ASSISTANT DIRECTOR (WOMEN EMPOWERMENT &amp; PROTECTION) DISTRICT BADIN</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>44,000</u></b>
A03201 Postage and Telegraph			42,000	42,000	44,000
<b>A033 TOTAL UTILITIES</b>			<b><u>154,000</u></b>	<b><u>44,000</u></b>	<b><u>154,000</u></b>
A03302 Water			44,000	44,000	44,000
A03303 Electricity			<u>110,000</u>		<u>110,000</u>
1 Electricity					110,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>363,000</u></b>
A03402 Rent for Office Building			330,000	330,000	363,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>140,000</u></b>	<b><u>140,000</u></b>	<b><u>140,000</u></b>
A03805 Travelling Allowance			30,000	30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			110,000	110,000	110,000
<b>A039 TOTAL GENERAL</b>			<b><u>225,000</u></b>	<b><u>725,000</u></b>	<b><u>230,000</u></b>
A03901 Stationery			32,000	32,000	35,000
A03902 Printing and Publication			30,000	30,000	32,000
A03905 Newspapers Periodicals and Books			32,000	32,000	32,000
A03919 Payments to other for Service Rendered			<u>66,000</u>	<u>566,000</u>	<u>66,000</u>
1 Payments to other for Service Rendered					66,000
A03942 Cost of Other Stores			33,000	33,000	33,000
A03970 Others			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
1 Others			32,000		32,000
<b>ASSISTANT DIRECTOR (WOMEN EMPOWERMENT &amp; PROTECTION) DISTRICT BADIN</b>			<b>2,610,000</b>	<b>2,376,000</b>	<b>3,048,000</b>

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**107120 OTHERS**

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
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>DD0443</b>	<b>ASSISTANT DIRECTOR WOMEN EMPOWERMENT &amp; PROTECTION DADU</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,968,000</u></b>	<b><u>717,000</u></b>	<b><u>2,137,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>938,000</u></b>	<b><u>471,000</u></b>	<b><u>999,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>434,000</u></b>	<b><u>471,000</u></b>	<b><u>495,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>434,000</u>	<u>471,000</u>	<u>495,000</u>
AL04	ASSISTANT DIRECTOR (WOMEN EMPOW. & PROT)	(BPS-17) 1	1	434,000		495,000
A119	ASSISTANT	(BPS-16)			471,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>504,000</u></b>		<b><u>504,000</u></b>
A01151	Total Basic Pay Other Staff	4	4	<u>504,000</u>		<u>504,000</u>
S053	SENIOR CLERK	(BPS-14)				
J053	JUNIOR CLERK	(BPS-11)	1	180,000		180,000
A331	AYA	(BPS-01)	1	108,000		108,000
C089	CHOWKIDAR	(BPS-01)	1	108,000		108,000
N003	NAIB QASID	(BPS-01)	1	108,000		108,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,030,000</u></b>	<b><u>246,000</u></b>	<b><u>1,138,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,030,000</u></b>	<b><u>246,000</u></b>	<b><u>1,138,000</u></b>
A01202	House Rent Allowance			227,000	77,000	227,000
A01203	Conveyance Allowance			274,000	57,000	274,000
A01217	Medical Allowance			154,000	18,000	154,000
A01238	Charge Allowance			144,000		144,000
A0123P	Ad-hoc Relief A 2019			137,000		
A0125E	Adhoc Relief Allowance-2024				94,000	99,000
A01270	Others			<u>94,000</u>		<u>240,000</u>
1	Other			94,000		240,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,547,000</u></b>	<b><u>3,685,000</u></b>	<b><u>3,610,000</u></b>

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**107120 OTHERS**

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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107120 OTHERS</b>					
<b>DD0443 ASSISTANT DIRECTOR WOMEN EMPOWERMENT &amp; PROTECTION DADU</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>59,000</u></b>	<b><u>59,000</u></b>	<b><u>62,000</u></b>
A03201 Postage and Telegraph			59,000	59,000	62,000
<b>A033 TOTAL UTILITIES</b>			<b><u>599,000</u></b>	<b><u>67,000</u></b>	<b><u>599,000</u></b>
A03302 Water			67,000	67,000	67,000
A03303 Electricity			<u>532,000</u>		<u>532,000</u>
1 Electricity					532,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>508,000</u></b>	<b><u>508,000</u></b>	<b><u>559,000</u></b>
A03402 Rent for Office Building			508,000	508,000	559,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>411,000</u></b>	<b><u>411,000</u></b>	<b><u>411,000</u></b>
A03805 Travelling Allowance			53,000	53,000	53,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			358,000	358,000	358,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,970,000</u></b>	<b><u>2,640,000</u></b>	<b><u>1,979,000</u></b>
A03901 Stationery			59,000	59,000	65,000
A03902 Printing and Publication			53,000	53,000	56,000
A03905 Newspapers Periodicals and Books			59,000	59,000	59,000
A03919 Payments to other for Service Rendered			<u>1,550,000</u>	<u>2,220,000</u>	<u>1,550,000</u>
1 Payments to other for Service Rendered					1,550,000
A03942 Cost of Other Stores			133,000	133,000	133,000
A03970 Others			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
1 Others			116,000		116,000
<b>ASSISTANT DIRECTOR WOMEN EMPOWERMENT &amp; PROTECTION DADU</b>			<b>5,515,000</b>	<b>4,402,000</b>	<b>5,747,000</b>

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**107120 OTHERS**

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
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>GO0315</b>	<b>ASSISTANT DIRECTOR WOMEN EMPOWERMENT &amp; PROTECTION GHOTKI</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,128,000</b></u>	<u><b>545,000</b></u>	<u><b>1,221,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1</b>	<b>1</b>	<u><b>434,000</b></u>	<u><b>364,000</b></u>	<u><b>434,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u><b>434,000</b></u>	<u><b>364,000</b></u>	<u><b>434,000</b></u>
A01101	Total Basic Pay Of Officer	1	1	<u>434,000</u>	<u>364,000</u>	<u>434,000</u>
AL04	ASSISTANT DIRECTOR (WOMEN EMPOW. & PROT)	(BPS-17) 1	1	434,000		434,000
A119	ASSISTANT	(BPS-16)			364,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>694,000</b></u>	<u><b>181,000</b></u>	<u><b>787,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>694,000</b></u>	<u><b>181,000</b></u>	<u><b>787,000</b></u>
A01202	House Rent Allowance			148,000	36,000	148,000
A01203	Conveyance Allowance			195,000	44,000	195,000
A01217	Medical Allowance			79,000	16,000	79,000
A01238	Charge Allowance			144,000		144,000
A0123P	Ad-hoc Relief A 2019			85,000		
A0125E	Adhoc Relief Allowance-2024				85,000	89,000
A01270	Others			<u>43,000</u>		<u>132,000</u>
1	Other			43,000		132,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>3,547,000</b></u>	<u><b>3,685,000</b></u>	<u><b>3,610,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>59,000</b></u>	<u><b>59,000</b></u>	<u><b>62,000</b></u>
A03201	Postage and Telegraph			59,000	59,000	62,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>599,000</b></u>	<u><b>67,000</b></u>	<u><b>599,000</b></u>
A03302	Water			67,000	67,000	67,000
A03303	Electricity			<u>532,000</u>		<u>532,000</u>
1	Electricity					532,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>508,000</b></u>	<u><b>508,000</b></u>	<u><b>559,000</b></u>

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**107120 OTHERS**

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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107120 OTHERS</b>					
<b>GO0315 ASSISTANT DIRECTOR WOMEN EMPOWERMENT &amp; PROTECTION GHOTKI</b>					
A03402 Rent for Office Building			508,000	508,000	559,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>411,000</u>	<u>411,000</u>	<u>411,000</u>
A03805 Travelling Allowance			53,000	53,000	53,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			358,000	358,000	358,000
<b>A039 TOTAL GENERAL</b>			<u>1,970,000</u>	<u>2,640,000</u>	<u>1,979,000</u>
A03901 Stationery			59,000	59,000	65,000
A03902 Printing and Publication			53,000	53,000	56,000
A03905 Newspapers Periodicals and Books			59,000	59,000	59,000
A03919 Payments to other for Service Rendered			<u>1,550,000</u>	<u>2,220,000</u>	<u>1,550,000</u>
1 Payments to other for Service Rendered					1,550,000
A03942 Cost of Other Stores			133,000	133,000	133,000
A03970 Others			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
1 Others			116,000		116,000
<b>ASSISTANT DIRECTOR WOMEN EMPOWERMENT &amp; PROTECTION GHOTKI</b>			<b>4,675,000</b>	<b>4,230,000</b>	<b>4,831,000</b>

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**107120 OTHERS**

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
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107120</b>	<b>OTHERS</b>						
<b>HB0611</b>	<b>DEPUTY DIRECTORATE OF WOMEN DEVELOPMENT HYDERABAD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>6,935,000</u></b>	<b><u>7,405,000</u></b>	<b><u>7,949,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>12</b>	<b>12</b>	<b><u>3,521,000</u></b>	<b><u>3,243,000</u></b>	<b><u>3,521,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>1,904,000</u></b>	<b><u>1,777,000</u></b>	<b><u>1,904,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>1,904,000</u>	<u>1,777,000</u>	<u>1,904,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	680,000		680,000
L048	LAW OFFICER	(BPS-18)	1	1	400,000		400,000
AL04	ASSISTANT DIRECTOR (WOMEN EMPOW. & PROT)	(BPS-17)	1	1	424,000		424,000
D127	DISTT WOMEN WELFARE OFFICERS	(BPS-17)	1	1	400,000		400,000
A119	ASSISTANT	(BPS-16)				1,777,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<b><u>1,617,000</u></b>	<b><u>1,466,000</u></b>	<b><u>1,617,000</u></b>
A01151	Total Basic Pay Other Staff		8	8	<u>1,617,000</u>	<u>1,466,000</u>	<u>1,617,000</u>
A129	ASSISTANT / HEAD CLERK	(BPS-14)	1	1	374,000		374,000
S053	SENIOR CLERK	(BPS-14)				1,466,000	
D161	DRIVER	(BPS-04)	1	1	263,000		263,000
A331	AYA	(BPS-02)	1	1	250,000		250,000
C167	COOK	(BPS-02)	1	1	250,000		250,000
C089	CHOWKIDAR	(BPS-01)	1	1	120,000		120,000
N003	NAIB QASID	(BPS-01)	1	1	120,000		120,000
S008	SANITARY WORKER	(BPS-01)	1	1	120,000		120,000
S037	SECURITY GUARD	(BPS-01)	1	1	120,000		120,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,414,000</u></b>	<b><u>4,162,000</u></b>	<b><u>4,428,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,156,000</u></b>	<b><u>3,904,000</u></b>	<b><u>4,144,000</u></b>

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**107120 OTHERS**

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
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>HB0611</b>	<b>DEPUTY DIRECTORATE OF WOMEN DEVELOPMENT HYDERABAD</b>					
A01202	House Rent Allowance			322,000	365,000	322,000
A01203	Conveyance Allowance			277,000	338,000	277,000
A01207	Washing Allowance			4,000	6,000	4,000
A01217	Medical Allowance			129,000	158,000	129,000
A01243	Special Travelling Allowance				50,000	53,000
A0124R	Ad-Hoc Relief Allowance-2022			291,000	329,000	291,000
A0124S	Differential Allowance			756,000	712,000	756,000
A0124X	Adhoc Relief Allowance 2023			1,025,000	1,089,000	1,025,000
A0125E	Adhoc Relief Allowance-2024				857,000	900,000
A01270	Others			<u>352,000</u>		<u>387,000</u>
1	Other			352,000		387,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>258,000</b></u>	<u><b>258,000</b></u>	<u><b>284,000</b></u>
A01274	Medical Charges			258,000	258,000	284,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>25,804,000</b></u>	<u><b>23,985,000</b></u>	<u><b>26,045,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>39,000</b></u>	<u><b>39,000</b></u>	<u><b>39,000</b></u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			32,000	32,000	32,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>129,000</b></u>		<u><b>129,000</b></u>
A03302	Water			11,000		11,000
A03303	Electricity			<u>118,000</u>		<u>118,000</u>
1	Electricity					118,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>2,278,000</b></u>	<u><b>78,000</b></u>	<u><b>2,506,000</b></u>
A03402	Rent for Office Building			2,278,000	78,000	2,506,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>441,000</b></u>	<u><b>441,000</b></u>	<u><b>441,000</b></u>
A03805	Travelling Allowance			69,000	69,000	69,000

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**107120 OTHERS**

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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107120 OTHERS</b>					
<b>HB0611 DEPUTY DIRECTORATE OF WOMEN DEVELOPMENT HYDERABAD</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			372,000	372,000	372,000
<b>A039 TOTAL GENERAL</b>			<b><u>22,917,000</u></b>	<b><u>23,427,000</u></b>	<b><u>22,930,000</u></b>
A03901 Stationery			36,000	36,000	40,000
A03902 Printing and Publication			14,000	14,000	15,000
A03903 Conference/Seminars/Workshops/Sympo			800,000	800,000	800,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03917 Law Charges			11,081,000	11,081,000	11,081,000
A03919 Payments to other for Service Rendered			<u>110,000</u>	<u>1,220,000</u>	<u>110,000</u>
1 Payments to other for Service Rendered					110,000
A03927 Purchase of Drug and Medicines			79,000	79,000	87,000
A03963 Feeding Diet Food Charges			617,000	17,000	617,000
A03970 Others			<u>10,172,000</u>	<u>10,172,000</u>	<u>10,172,000</u>
1 Others			172,000	172,000	172,000
HPW Poor Women & Children Hyderabad			10,000,000	10,000,000	10,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>206,000</u></b>	<b><u>206,000</u></b>	<b><u>206,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>82,000</u></b>	<b><u>82,000</u></b>	<b><u>82,000</u></b>
A13001 Transport			82,000	82,000	82,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>42,000</u></b>
A13101 Machinery and Equipment			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
1 MACHINERY AND EQUIPMENT					42,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>82,000</u></b>	<b><u>82,000</u></b>	<b><u>82,000</u></b>
A13201 Furniture and Fixture			82,000	82,000	82,000

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**107120 OTHERS**

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					
107120 OTHERS					
HB0611 DEPUTY DIRECTORATE OF WOMEN DEVELOPMENT HYDERABAD					
DEPUTY DIRECTORATE OF WOMEN DEVELOPMENT HYDERABAD			32,945,000	31,596,000	34,200,000

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**107120 OTHERS**

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
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>HB0631</b>	<b>WOMEN COMPLAINT CELL HYDERABAD</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,849,000</u></b>	<b><u>3,593,000</u></b>	<b><u>4,325,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,862,000</u></b>	<b><u>1,674,000</u></b>	<b><u>1,862,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>951,000</u></b>	<b><u>884,000</u></b>	<b><u>951,000</u></b>
A01101	Total Basic Pay Of Officer	2	2	<u>951,000</u>	<u>884,000</u>	<u>951,000</u>
L048	LAW OFFICER (BPS-17)	1	1	480,000		480,000
N014	NEURO PSYCHOLOGIST (BPS-17)	1	1	471,000		471,000
A119	ASSISTANT (BPS-16)				884,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>911,000</u></b>	<b><u>790,000</u></b>	<b><u>911,000</u></b>
A01151	Total Basic Pay Other Staff	6	6	<u>911,000</u>	<u>790,000</u>	<u>911,000</u>
S053	SENIOR CLERK (BPS-14)				790,000	
J053	JUNIOR CLERK (BPS-11)	2	2	450,000		450,000
S138	SOCIAL WORKER (BPS-06)	1	1	161,000		161,000
C089	CHOWKIDAR (BPS-01)	1	1	100,000		100,000
N003	NAIB QASID (BPS-01)	1	1	100,000		100,000
S008	SANITARY WORKER (BPS-01)	1	1	100,000		100,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,987,000</u></b>	<b><u>1,919,000</u></b>	<b><u>2,463,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,925,000</u></b>	<b><u>1,919,000</u></b>	<b><u>2,396,000</u></b>
A01202	House Rent Allowance			173,000	170,000	173,000
A01203	Conveyance Allowance			145,000	154,000	145,000
A01207	Washing Allowance			2,000	2,000	2,000
A01217	Medical Allowance			75,000	80,000	75,000
A01238	Charge Allowance			144,000		144,000
A0123P	Ad-hoc Relief A 2019			162,000		
A0124R	Ad-Hoc Relief Allowance-2022			154,000	165,000	154,000
A0124S	Differential Allowance			339,000	363,000	339,000
A0124X	Adhoc Relief Allowance 2023			545,000	555,000	545,000
A0125E	Adhoc Relief Allowance-2024				430,000	452,000

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**107120 OTHERS**

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
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>HB0631</b>	<b>WOMEN COMPLAINT CELL HYDERABAD</b>					
A01270	Others			<u>186,000</u>		<u>367,000</u>
1	Other			186,000		367,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>62,000</u>		<u>67,000</u>
A01271	Overtime Allowance			15,000		15,000
A01274	Medical Charges			47,000		52,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>884,000</u>	<u>641,000</u>	<u>920,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			48,000	48,000	48,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>254,000</u>	<u>11,000</u>	<u>254,000</u>
A03301	Gas			11,000	11,000	11,000
A03302	Water			28,000		28,000
A03303	Electricity			<u>215,000</u>		<u>215,000</u>
1	Electricity					215,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>338,000</u>	<u>338,000</u>	<u>372,000</u>
A03402	Rent for Office Building			338,000	338,000	372,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03805	Travelling Allowance			13,000	13,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			36,000	36,000	36,000
A03808	Conveyance Charges			36,000	36,000	36,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>152,000</u>	<u>152,000</u>	<u>154,000</u>
A03901	Stationery			19,000	19,000	21,000
A03903	Conference/Seminars/Workshops/Sympo			56,000	56,000	56,000
A03905	Newspapers Periodicals and Books			18,000	18,000	18,000

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**107120 OTHERS**

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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107120 OTHERS</b>					
<b>HB0631 WOMEN COMPLAINT CELL HYDERABAD</b>					
A03970 Others			<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
1 Others			59,000		59,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13001 Transport			17,000	17,000	17,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
1 MACHINERY AND EQUIPMENT					6,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			17,000	17,000	17,000
<b>WOMEN COMPLAINT CELL HYDERABAD</b>			<b>4,773,000</b>	<b>4,274,000</b>	<b>5,285,000</b>

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**107120 OTHERS**

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
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107120</b>	<b>OTHERS</b>						
<b>JK0230</b>	<b>DEPUTY DIRECTORATE OF WOMEN DEVELOPMENT JACOBABAD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>6,254,000</b></u>	<u><b>4,060,000</b></u>	<u><b>6,823,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>12</b>	<b>12</b>	<u><b>3,326,000</b></u>	<u><b>1,804,000</b></u>	<u><b>3,326,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<u><b>2,081,000</b></u>	<u><b>927,000</b></u>	<u><b>2,081,000</b></u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>2,081,000</u>	<u>927,000</u>	<u>2,081,000</u>
D045	DEPUTY DIRECTOR (BPS-18)		1	1	1,031,000		1,031,000
L048	LAW OFFICER (BPS-18)		1	1	350,000		350,000
AL04	ASSISTANT DIRECTOR (WOMEN EMPOW. & PROT) (BPS-17)		1	1	350,000		350,000
D127	DISTT WOMEN WELFARE OFFICERS (BPS-17)		1	1	350,000		350,000
A119	ASSISTANT (BPS-16)					927,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<u><b>1,245,000</b></u>	<u><b>877,000</b></u>	<u><b>1,245,000</b></u>
A01151	Total Basic Pay Other Staff		<u>8</u>	<u>8</u>	<u>987,000</u>	<u>877,000</u>	<u>987,000</u>
A129	ASSISTANT / HEAD CLERK (BPS-14)		1	1	209,000		209,000
S053	SENIOR CLERK (BPS-14)					877,000	
D161	DRIVER (BPS-04)		1	1	118,000		118,000
A331	AYA (BPS-02)		1	1	100,000		100,000
C167	COOK (BPS-02)		1	1	80,000		80,000
C089	CHOWKIDAR (BPS-01)		1	1	120,000		120,000
N003	NAIB QASID (BPS-01)		1	1	120,000		120,000
S008	SANITARY WORKER (BPS-01)		1	1	120,000		120,000
S037	SECURITY GUARD (BPS-01)		1	1	120,000		120,000
A01156	Total Pay of contract staff				<u>258,000</u>		<u>258,000</u>
S053	SENIOR CLERK (BPS-14)				258,000		258,000

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**107120 OTHERS**

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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107120 OTHERS</b>					
<b>JK0230 DEPUTY DIRECTORATE OF WOMEN DEVELOPMENT JACOBABAD</b>					
<b>A012 TOTAL ALLOWANCES</b>			<u>2,928,000</u>	<u>2,256,000</u>	<u>3,497,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,756,000</u>	<u>2,084,000</u>	<u>3,308,000</u>
A01202 House Rent Allowance			196,000	124,000	196,000
A01203 Conveyance Allowance			214,000	166,000	214,000
A01207 Washing Allowance			8,000	8,000	8,000
A01217 Medical Allowance			139,000	101,000	139,000
A01239 Special Allowance			150,000		150,000
A0124R Ad-Hoc Relief Allowance-2022			269,000	181,000	269,000
A0124S Differential Allowance			583,000	399,000	583,000
A0124X Adhoc Relief Allowance 2023			921,000	606,000	921,000
A0125E Adhoc Relief Allowance-2024				499,000	524,000
A01270 Others			<u>276,000</u>		<u>304,000</u>
1 Other			276,000		304,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>172,000</u>	<u>172,000</u>	<u>189,000</u>
A01274 Medical Charges			172,000	172,000	189,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>25,370,000</u>	<u>26,468,000</u>	<u>25,444,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk call			36,000	36,000	36,000
<b>A033 TOTAL UTILITIES</b>			<u>134,000</u>	<u>12,000</u>	<u>134,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			<u>122,000</u>		<u>122,000</u>
1 Electricity					122,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>631,000</u>	<u>541,000</u>	<u>694,000</u>
A03402 Rent for Office Building			631,000	541,000	694,000

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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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107120 OTHERS</b>					
<b>JK0230 DEPUTY DIRECTORATE OF WOMEN DEVELOPMENT JACOBABAD</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>734,000</u>	<u>734,000</u>	<u>734,000</u>
A03805 Travelling Allowance			72,000	72,000	72,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			662,000	662,000	662,000
<b>A039 TOTAL GENERAL</b>			<u>23,827,000</u>	<u>25,137,000</u>	<u>23,838,000</u>
A03901 Stationery			40,000	40,000	44,000
A03902 Printing and Publication			15,000	15,000	16,000
A03903 Conference/Seminars/Workshops/Sympo			800,000	800,000	800,000
A03905 Newspapers Periodicals and Books			9,000	9,000	9,000
A03917 Law Charges			11,088,000	11,088,000	11,088,000
A03918 Exhibitions Fairs and other National Celebrations			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
1 Exhibition Fairs and Others			42,000		42,000
A03919 Payments to other for Service Rendered			<u>1,000,000</u>	<u>2,310,000</u>	<u>1,000,000</u>
1 Payments to other for Service Rendered			1,000,000		1,000,000
A03927 Purchase of Drug and Medicines			64,000	64,000	70,000
A03963 Feeding Diet Food Charges			580,000	580,000	580,000
A03970 Others			<u>10,189,000</u>	<u>10,189,000</u>	<u>10,189,000</u>
1 Others			189,000	189,000	189,000
JPW Poor Women & Children Jacobabad			10,000,000	10,000,000	10,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>177,000</u>	<u>177,000</u>	<u>177,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A13001 Transport			88,000	88,000	88,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13101 Machinery and Equipment			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
1 MACHINERY AND EQUIPMENT					45,000

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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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107120 OTHERS</b>					
<b>JK0230 DEPUTY DIRECTORATE OF WOMEN DEVELOPMENT JACOBABAD</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A13201 Furniture and Fixture			44,000	44,000	44,000
<b>DEPUTY DIRECTORATE OF WOMEN DEVELOPMENT JACOBABAD</b>			<b>31,801,000</b>	<b>30,705,000</b>	<b>32,444,000</b>

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**107120 OTHERS**

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
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>JO0312</b>	<b>ASSISTANT DIRECTOR WOMEN EMPOWERMENT &amp; PROTECTION JAMSHORO</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,968,000</u></b>	<b><u>572,000</u></b>	<b><u>2,012,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>938,000</u></b>	<b><u>284,000</u></b>	<b><u>938,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>434,000</u></b>	<b><u>284,000</u></b>	<b><u>434,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>434,000</u>	<u>284,000</u>	<u>434,000</u>
AL04	ASSISTANT DIRECTOR (WOMEN EMPOW. & PROT)	(BPS-17)	1	434,000		434,000
A119	ASSISTANT	(BPS-16)			284,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>504,000</u></b>		<b><u>504,000</u></b>
A01151	Total Basic Pay Other Staff	4	4	<u>504,000</u>		<u>504,000</u>
S053	SENIOR CLERK	(BPS-14)				
J053	JUNIOR CLERK	(BPS-11)	1	144,000		144,000
A331	AYA	(BPS-01)	1	120,000		120,000
C089	CHOWKIDAR	(BPS-01)	1	120,000		120,000
N003	NAIB QASID	(BPS-01)	1	120,000		120,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,030,000</u></b>	<b><u>288,000</u></b>	<b><u>1,074,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,030,000</u></b>	<b><u>288,000</u></b>	<b><u>1,074,000</u></b>
A01202	House Rent Allowance			227,000	77,000	227,000
A01203	Conveyance Allowance			274,000	124,000	274,000
A01217	Medical Allowance			154,000	54,000	154,000
A01238	Charge Allowance			144,000		144,000
A0123P	Ad-hoc Relief A 2019			137,000		
A0125E	Adhoc Relief Allowance-2024				33,000	35,000
A01270	Others			<u>94,000</u>		<u>240,000</u>
1	Other			94,000		240,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,547,000</u></b>	<b><u>4,135,000</u></b>	<b><u>4,617,000</u></b>

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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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107120 OTHERS</b>					
<b>JO0312 ASSISTANT DIRECTOR WOMEN EMPOWERMENT &amp; PROTECTION JAMSHORO</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>59,000</u></b>	<b><u>109,000</u></b>	<b><u>200,000</u></b>
A03201 Postage and Telegraph			59,000	59,000	100,000
A03202 Telephone and Trunk call				50,000	100,000
<b>A033 TOTAL UTILITIES</b>			<b><u>599,000</u></b>	<b><u>67,000</u></b>	<b><u>655,000</u></b>
A03302 Water			67,000	67,000	70,000
A03303 Electricity			532,000		585,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>508,000</u></b>	<b><u>368,000</u></b>	<b><u>559,000</u></b>
A03402 Rent for Office Building			508,000	368,000	559,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>411,000</u></b>	<b><u>411,000</u></b>	<b><u>453,000</u></b>
A03805 Travelling Allowance			53,000	53,000	53,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			358,000	358,000	400,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,970,000</u></b>	<b><u>3,180,000</u></b>	<b><u>2,750,000</u></b>
A03901 Stationery			59,000	59,000	70,000
A03902 Printing and Publication			53,000	53,000	70,000
A03905 Newspapers Periodicals and Books			59,000	59,000	70,000
A03919 Payments to other for Service Rendered			<u>1,550,000</u>	<u>2,760,000</u>	<u>2,200,000</u>
1 Payments to other for Service Rendered					2,200,000
A03942 Cost of Other Stores			133,000	133,000	200,000
A03970 Others			<u>116,000</u>	<u>116,000</u>	<u>140,000</u>
1 Others			116,000		140,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<b><u>60,000</u></b>
<b>A130 TOTAL TRANSPORT</b>					<b><u>20,000</u></b>
A13001 Transport					20,000

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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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107120 OTHERS</b>					
<b>JO0312 ASSISTANT DIRECTOR WOMEN EMPOWERMENT &amp; PROTECTION JAMSHORO</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u><b>20,000</b></u>
A13101 Machinery and Equipment					20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<u><b>20,000</b></u>
A13201 Furniture and Fixture					20,000
<b>ASSISTANT DIRECTOR WOMEN EMPOWERMENT &amp; PROTECTION JAMSHORO</b>			<b>5,515,000</b>	<b>4,707,000</b>	<b>6,689,000</b>

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**107120 OTHERS**

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
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>KK0305</b>	<b>ASSISTANT DIRECTOR WOMEN EMPOWERMENT &amp; PROTECTION KASHMORE</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,128,000</b></u>	<u><b>655,000</b></u>	<u><b>1,336,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1</b>	<b>1</b>	<u><b>434,000</b></u>	<u><b>370,000</b></u>	<u><b>434,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u><b>434,000</b></u>	<u><b>370,000</b></u>	<u><b>434,000</b></u>
A01101	Total Basic Pay Of Officer	1	1	<u>434,000</u>	<u>370,000</u>	<u>434,000</u>
AL04	ASSISTANT DIRECTOR (WOMEN EMPOW. & PROT)	(BPS-17) 1	1	434,000		434,000
A119	ASSISTANT	(BPS-16)			370,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>694,000</b></u>	<u><b>285,000</b></u>	<u><b>902,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>694,000</b></u>	<u><b>285,000</b></u>	<u><b>902,000</b></u>
A01202	House Rent Allowance			148,000	52,000	148,000
A01203	Conveyance Allowance			195,000	23,000	195,000
A01217	Medical Allowance			79,000	16,000	79,000
A01238	Charge Allowance			144,000		144,000
A0123P	Ad-hoc Relief A 2019			85,000		
A0124R	Ad-Hoc Relief Allowance-2022				24,000	25,000
A0124X	Adhoc Relief Allowance 2023				90,000	95,000
A0125E	Adhoc Relief Allowance-2024				80,000	84,000
A01270	Others			<u>43,000</u>		<u>132,000</u>
1	Other			43,000		132,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>3,589,000</b></u>	<u><b>3,727,000</b></u>	<u><b>3,705,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>59,000</b></u>	<u><b>59,000</b></u>	<u><b>62,000</b></u>
A03201	Postage and Telegraph			59,000	59,000	62,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>599,000</b></u>	<u><b>67,000</b></u>	<u><b>652,000</b></u>
A03302	Water			67,000	67,000	67,000
A03303	Electricity			<u>532,000</u>		<u>585,000</u>
1	Electricity					585,000

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**107120 OTHERS**

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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107120 OTHERS</b>					
<b>KK0305 ASSISTANT DIRECTOR WOMEN EMPOWERMENT &amp; PROTECTION KASHMORE</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>508,000</u>	<u>508,000</u>	<u>559,000</u>
A03402 Rent for Office Building			508,000	508,000	559,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>411,000</u>	<u>411,000</u>	<u>411,000</u>
A03805 Travelling Allowance			53,000	53,000	53,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			358,000	358,000	358,000
<b>A039 TOTAL GENERAL</b>			<u>2,012,000</u>	<u>2,682,000</u>	<u>2,021,000</u>
A03901 Stationery			59,000	59,000	65,000
A03902 Printing and Publication			53,000	53,000	56,000
A03905 Newspapers Periodicals and Books			59,000	59,000	59,000
A03918 Exhibitions Fairs and other National Celebrations			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
1 Exhibition Fairs and Others			42,000		42,000
A03919 Payments to other for Service Rendered			<u>1,550,000</u>	<u>2,220,000</u>	<u>1,550,000</u>
1 Payments to other for Service Rendered					1,550,000
A03942 Cost of Other Stores			133,000	133,000	133,000
A03970 Others			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
1 Others			116,000		116,000
<b>ASSISTANT DIRECTOR WOMEN EMPOWERMENT &amp; PROTECTION KASHMORE</b>			<b>4,717,000</b>	<b>4,382,000</b>	<b>5,041,000</b>

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**107120 OTHERS**

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
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107120</b>	<b>OTHERS</b>						
<b>KQ1893</b>	<b>DIRECTORATE OF WOMEN DEVELOPMENT SINDH KARACHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>83,458,000</u></b>	<b><u>123,167,000</u></b>	<b><u>120,936,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>87</b>	<b>111</b>	<b><u>41,776,000</u></b>	<b><u>68,935,000</u></b>	<b><u>58,911,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>27</b>	<b>51</b>	<b><u>21,897,000</u></b>	<b><u>19,845,000</u></b>	<b><u>39,009,000</u></b>
A01101	Total Basic Pay Of Officer		27	51	<u>21,504,000</u>	<u>19,356,000</u>	<u>38,496,000</u>
D077	DIRECTOR	(BPS-19)	1	1	2,000,000		2,000,000
D045	DEPUTY DIRECTOR	(BPS-18)	6	6	7,575,000		7,575,000
A019	ACCOUNTS OFFICER	(BPS-17)	1	1	864,000		864,000
AL04	ASSISTANT DIRECTOR (WOMEN EMPOW. & PROT)	(BPS-17) 12	12		6,000,000		6,000,000
P151	PSYCHOLOGIST	(BPS-17)		24			16,992,000
S236	SUPERINTENDENT	(BPS-17)	1	1	1,000,000		1,000,000
A119	ASSISTANT	(BPS-16)	4	4	2,465,000	19,356,000	2,465,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	800,000		800,000
S097	SENIOR SCALE STENOGRAPHER	(BPS-16) 1	1	1	800,000		800,000
A01102	Personal pay				393,000	489,000	513,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>60</b>	<b>60</b>	<b><u>19,879,000</u></b>	<b><u>49,090,000</u></b>	<b><u>19,902,000</u></b>
A01151	Total Basic Pay Other Staff		60	60	<u>19,859,000</u>	<u>16,553,000</u>	<u>19,859,000</u>
A020	ACCOUNTANT	(BPS-14)	1	1	900,000		900,000
A129	ASSISTANT / HEAD CLERK	(BPS-14)	10	10	4,000,000		4,000,000
S053	SENIOR CLERK	(BPS-14)				16,553,000	
S181	STENOGRAPHER	(BPS-14)	5	5	937,000		937,000
C146	COMPUTER OPERATOR	(BPS-12)	6	6	3,800,000		3,800,000
J053	JUNIOR CLERK	(BPS-11)	10	10	3,000,000		3,000,000
S206	STORE KEEPER	(BPS-05)	1	1	500,000		500,000
D161	DRIVER	(BPS-04)	6	6	1,000,000		1,000,000

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**107120 OTHERS**

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
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107120</b>	<b>OTHERS</b>						
<b>KQ1893</b>	<b>DIRECTORATE OF WOMEN DEVELOPMENT SINDH KARACHI</b>						
D001	D / MACHINE OPERATOR	(BPS-02)	1	1	200,000		200,000
D003	DAFTARI	(BPS-02)	1	1	100,000		100,000
C089	CHOWKIDAR	(BPS-01)	2	2	1,500,000		1,500,000
M022	MALHI	(BPS-01)	1	1	100,000		100,000
N003	NAIB QASID	(BPS-01)	14	14	3,322,000		3,322,000
S008	SANITARY WORKER	(BPS-01)	2	2	500,000		500,000
A01152	Personal pay				20,000	41,000	43,000
A01156	Total Pay of contract staff					<u>32,496,000</u>	
S053	SENIOR CLERK	(BPS-14)				32,496,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>41,682,000</b></u>	<u><b>54,232,000</b></u>	<u><b>62,025,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>37,919,000</b></u>	<u><b>45,319,000</b></u>	<u><b>61,221,000</b></u>
A01202	House Rent Allowance				3,346,000	3,400,000	6,178,000
A01203	Conveyance Allowance				2,965,000	3,197,000	5,845,000
A0120D	Integrated Allowance				225,000	247,000	225,000
A01216	Qualification Allowance				31,000	34,000	31,000
A01217	Medical Allowance				1,515,000	1,649,000	2,379,000
A0121T	Adhoc Relief Allowance 2013				105,000		
A01235	Secretariat Allowance				23,000		23,000
A01241	Utility allowance for electricity				14,000		14,000
A01243	Special Travelling Allowance					494,000	519,000
A0124R	Ad-Hoc Relief Allowance-2022				3,807,000	3,933,000	5,775,000
A0124S	Differential Allowance				8,483,000	8,609,000	8,483,000
A0124X	Adhoc Relief Allowance 2023				13,410,000	13,246,000	16,213,000
A0125E	Adhoc Relief Allowance-2024					10,510,000	11,036,000
A01270	Others				<u>3,995,000</u>		<u>4,500,000</u>
1	Other				3,995,000		4,500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u><b>3,763,000</b></u>	<u><b>8,913,000</b></u>	<u><b>804,000</b></u>
A01271	Overtime Allowance				75,000	82,000	75,000
A01273	Honoraria				3,000,000	3,000,000	
A01274	Medical Charges				411,000	5,461,000	452,000

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**107120 OTHERS**

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
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>KQ1893</b>	<b>DIRECTORATE OF WOMEN DEVELOPMENT SINDH KARACHI</b>					
A01279	Extra Duty Allowance			277,000	370,000	277,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>131,227,000</u></b>	<b><u>162,937,000</u></b>	<b><u>132,358,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>358,000</u></b>	<b><u>358,000</u></b>	<b><u>360,000</u></b>
A03201	Postage and Telegraph			47,000	47,000	49,000
A03202	Telephone and Trunk call			311,000	311,000	311,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>3,411,000</u></b>	<b><u>3,411,000</u></b>	<b><u>3,411,000</u></b>
A03301	Gas			190,000	190,000	190,000
A03302	Water			590,000	590,000	590,000
A03303	Electricity			<u>2,631,000</u>	<u>2,631,000</u>	<u>2,631,000</u>
1	Electricity					2,631,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>7,947,000</u></b>	<b><u>6,447,000</u></b>	<b><u>8,739,000</u></b>
A03402	Rent for Office Building			7,885,000	6,385,000	8,674,000
A03407	Rates and Taxes			62,000	62,000	65,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,403,000</u></b>	<b><u>12,503,000</u></b>	<b><u>4,603,000</u></b>
A03801	Training - Domestic				3,500,000	
A03805	Travelling Allowance			333,000	1,333,000	333,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,000,000	7,600,000	4,200,000
A03808	Conveyance Charges			70,000	70,000	70,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>115,108,000</u></b>	<b><u>140,218,000</u></b>	<b><u>115,245,000</u></b>
A03901	Stationery			213,000	213,000	234,000
A03902	Printing and Publication			87,000	87,000	91,000
A03903	Conference/Seminars/Workshops/Sympo			420,000	2,420,000	420,000
A03905	Newspapers Periodicals and Books			217,000	417,000	217,000
A03906	Uniforms and Protective Clothing			108,000	208,000	108,000
A03917	Law Charges			10,000,000	10,000,000	10,000,000

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**107120 OTHERS**

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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107120 OTHERS</b>					
<b>KQ1893 DIRECTORATE OF WOMEN DEVELOPMENT SINDH KARACHI</b>					
A03919 Payments to other for Service Rendered			<u>3,300,000</u>	<u>7,410,000</u>	<u>3,300,000</u>
1 Payments to other for Service Rendered					3,300,000
A03942 Cost of Other Stores			242,000	1,742,000	254,000
A03955 Computer Stationery				1,000,000	100,000
A03959 Stipend Incentives awards and allied expenditure			10,000,000	12,500,000	10,000,000
A03970 Others			<u>75,521,000</u>	<u>89,221,000</u>	<u>75,521,000</u>
1 Others			521,000	1,221,000	521,000
KPW Poor Women & Children Karachi.			15,000,000	18,000,000	15,000,000
SHS Safe Houses in Sindh Province			60,000,000	70,000,000	60,000,000
A03982 Capacity Building			15,000,000	15,000,000	15,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,153,000</u>	<u>2,153,000</u>	<u>2,368,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,153,000</u>	<u>2,153,000</u>	<u>2,368,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,153,000	2,153,000	2,368,000
<b>A06 TOTAL TRANSFERS</b>			<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
A06103 Cash awards			8,000,000	8,000,000	8,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>2,049,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u>621,000</u>
A09201 Hardware					<u>621,000</u>
022 Three Computers with all accessories					621,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>928,000</u>
A09601 Plant and Machinery					<u>928,000</u>
01D Two Water Dispensors					84,000

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**107120 OTHERS**

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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107120 OTHERS</b>					
<b>QK1893 DIRECTORATE OF WOMEN DEVELOPMENT SINDH KARACHI</b>					
03P One Photocopier					556,000
913 Two A/C Split 1.5 Tons					288,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<b><u>500,000</u></b>
A09701 Furniture and fixtures					<u>500,000</u>
011 Furniture & Fixture					500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>419,000</u></b>	<b><u>5,194,000</u></b>	<b><u>419,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>194,000</u></b>	<b><u>1,419,000</u></b>	<b><u>194,000</u></b>
A13001 Transport			194,000	1,419,000	194,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>130,000</u></b>	<b><u>580,000</u></b>	<b><u>130,000</u></b>
A13101 Machinery and Equipment			<u>130,000</u>	<u>580,000</u>	<u>130,000</u>
1 MACHINERY AND EQUIPMENT					130,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>95,000</u></b>	<b><u>1,195,000</u></b>	<b><u>95,000</u></b>
A13201 Furniture and Fixture			95,000	1,195,000	95,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>				<b><u>2,000,000</u></b>	
A13701 Hardware				1,000,000	
A13702 Software				<u>1,000,000</u>	
1 SOFTWARE				1,000,000	
<b>DIRECTORATE OF WOMEN DEVELOPMENT SINDH KARACHI</b>			<b>225,257,000</b>	<b>301,451,000</b>	<b>266,130,000</b>

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**107120 OTHERS**

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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107120 OTHERS</b>					
<b>KQ2004 WOMEN COMPLAINT CELL KARACHI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,980,000</u></b>	<b><u>3,358,000</u></b>	<b><u>3,389,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>1,498,000</u></b>	<b><u>1,546,000</u></b>	<b><u>1,498,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>836,000</u></b>	<b><u>884,000</u></b>	<b><u>836,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>836,000</u>	<u>884,000</u>	<u>836,000</u>
N014 NEURO PSYCHOLOGIST (BPS-18)		1			410,000
L048 LAW OFFICER (BPS-17)	1		410,000		
N014 NEURO PSYCHOLOGIST (BPS-17)	1	1	426,000		426,000
A119 ASSISTANT (BPS-16)				884,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>662,000</u></b>	<b><u>662,000</u></b>	<b><u>662,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>662,000</u>	<u>662,000</u>	<u>662,000</u>
S053 SENIOR CLERK (BPS-14)				662,000	
J053 JUNIOR CLERK (BPS-11)	1	1	250,000		250,000
S138 SOCIAL WORKER (BPS-06)	1	1	112,000		112,000
C089 CHOWKIDAR (BPS-01)	1	1	100,000		100,000
N003 NAIB QASID (BPS-01)	1	1	100,000		100,000
S008 SANITARY WORKER (BPS-01)	1	1	100,000		100,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,482,000</u></b>	<b><u>1,812,000</u></b>	<b><u>1,891,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,420,000</u></b>	<b><u>1,750,000</u></b>	<b><u>1,823,000</u></b>
A01202 House Rent Allowance			143,000	144,000	143,000
A01203 Conveyance Allowance			121,000	132,000	121,000
A0120D Integrated Allowance			11,000	12,000	11,000
A01217 Medical Allowance			57,000	63,000	57,000
A0122N Special Conveyance Allowance to Disbalded Employees			100,000	110,000	100,000
A0124R Ad-Hoc Relief Allowance-2022			131,000	141,000	131,000
A0124S Differential Allowance			286,000	307,000	286,000

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**107120 OTHERS**

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
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>KQ2004</b>	<b>WOMEN COMPLAINT CELL KARACHI</b>					
A0124X	Adhoc Relief Allowance 2023			457,000	468,000	457,000
A0125E	Adhoc Relief Allowance-2024				373,000	392,000
A01270	Others			<u>114,000</u>		<u>125,000</u>
1	Other			114,000		125,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
A01274	Medical Charges			62,000	62,000	68,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>1,633,000</u>	<u>1,418,000</u>	<u>1,687,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			48,000	48,000	48,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>317,000</u>	<u>102,000</u>	<u>317,000</u>
A03301	Gas			74,000	74,000	74,000
A03302	Water			28,000	28,000	28,000
A03303	Electricity			<u>215,000</u>		<u>215,000</u>
1	Electricity					215,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
A03402	Rent for Office Building			700,000	700,000	770,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>347,000</u>	<u>347,000</u>	<u>328,000</u>
A03805	Travelling Allowance			105,000	105,000	105,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			179,000	179,000	160,000
A03808	Conveyance Charges			63,000	63,000	63,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>214,000</u>	<u>214,000</u>	<u>217,000</u>
A03901	Stationery			24,000	24,000	26,000
A03903	Conference/Seminars/Workshops/Sympo			56,000	56,000	56,000

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**107120 OTHERS**

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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107120 OTHERS</b>					
<b>KQ2004 WOMEN COMPLAINT CELL KARACHI</b>					
A03905 Newspapers Periodicals and Books			18,000	18,000	19,000
A03970 Others			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
1 Others			116,000		116,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>186,000</b></u>	<u><b>186,000</b></u>	<u><b>182,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>62,000</b></u>	<u><b>62,000</b></u>	<u><b>60,000</b></u>
A13001 Transport			62,000	62,000	60,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>62,000</b></u>	<u><b>62,000</b></u>	<u><b>60,000</b></u>
A13101 Machinery and Equipment			<u>62,000</u>	<u>62,000</u>	<u>60,000</u>
1 MACHINERY AND EQUIPMENT					60,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>62,000</b></u>	<u><b>62,000</b></u>	<u><b>62,000</b></u>
A13201 Furniture and Fixture			62,000	62,000	62,000
<b>WOMEN COMPLAINT CELL KARACHI</b>			<b>4,799,000</b>	<b>4,962,000</b>	<b>5,258,000</b>

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**107120 OTHERS**

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
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107120</b>	<b>OTHERS</b>						
<b>KQ2005</b>	<b>WOMEN DEVELOPMENT DAY CARE CENTRE KARACHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,966,000</u></b>	<b><u>4,688,000</u></b>	<b><u>6,797,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>12</b>	<b>12</b>	<b><u>2,724,000</u></b>	<b><u>2,048,000</u></b>	<b><u>2,898,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>836,000</u></b>	<b><u>84,000</u></b>	<b><u>836,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>836,000</u>	<u>84,000</u>	<u>836,000</u>
D127	DISTT WOMEN WELFARE OFFICERS	(BPS-17)	1	1	406,000		406,000
M069	MEDICAL OFFICER	(BPS-17)	1	1	430,000		430,000
A119	ASSISTANT	(BPS-16)				84,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<b><u>1,888,000</u></b>	<b><u>1,964,000</u></b>	<b><u>2,062,000</u></b>
A01151	Total Basic Pay Other Staff		10	10	<u>1,888,000</u>	<u>1,964,000</u>	<u>2,062,000</u>
S053	SENIOR CLERK	(BPS-14)				1,964,000	
C254	CHILD CARE WORKER	(BPS-07)	3	3	1,088,000		1,088,000
D161	DRIVER	(BPS-04)	1	1	100,000		274,000
A331	AYA	(BPS-02)	2	2	300,000		300,000
C167	COOK	(BPS-02)	1	1	100,000		100,000
C089	CHOWKIDAR	(BPS-01)	1	1	100,000		100,000
N003	NAIB QASID	(BPS-01)	1	1	100,000		100,000
S008	SANITARY WORKER	(BPS-01)	1	1	100,000		100,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,242,000</u></b>	<b><u>2,640,000</u></b>	<b><u>3,899,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,173,000</u></b>	<b><u>2,610,000</u></b>	<b><u>3,827,000</u></b>
A01202	House Rent Allowance				301,000	227,000	301,000
A01203	Conveyance Allowance				247,000	209,000	247,000
A01207	Washing Allowance				30,000		30,000
A0120D	Integrated Allowance				23,000	25,000	23,000
A01217	Medical Allowance				155,000	153,000	155,000

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**107120 OTHERS**

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
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>KQ2005</b>	<b>WOMEN DEVELOPMENT DAY CARE CENTRE KARACHI</b>					
A01238	Charge Allowance			144,000		144,000
A0123P	Ad-hoc Relief A 2019			281,000		281,000
A0124R	Ad-Hoc Relief Allowance-2022			260,000	203,000	260,000
A0124S	Differential Allowance			582,000	464,000	582,000
A0124X	Adhoc Relief Allowance 2023			943,000	726,000	943,000
A0125E	Adhoc Relief Allowance-2024				603,000	633,000
A01270	Others			<u>207,000</u>		<u>228,000</u>
1	Other			207,000		228,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>69,000</b></u>	<u><b>30,000</b></u>	<u><b>72,000</b></u>
A01271	Overtime Allowance			15,000		15,000
A01274	Medical Charges			30,000	30,000	33,000
A01279	Extra Duty Allowance			24,000		24,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,928,000</b></u>	<u><b>1,344,000</b></u>	<u><b>1,994,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>33,000</b></u>	<u><b>33,000</b></u>	<u><b>23,000</b></u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			32,000	32,000	22,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>597,000</b></u>	<u><b>13,000</b></u>	<u><b>597,000</b></u>
A03301	Gas			2,000	2,000	2,000
A03302	Water			11,000	11,000	11,000
A03303	Electricity			<u>584,000</u>		<u>584,000</u>
1	Electricity					584,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>915,000</b></u>	<u><b>915,000</b></u>	<u><b>1,007,000</b></u>
A03402	Rent for Office Building			915,000	915,000	1,007,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>274,000</b></u>	<u><b>274,000</b></u>	<u><b>257,000</b></u>
A03805	Travelling Allowance			59,000	59,000	59,000

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**107120 OTHERS**

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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107120 OTHERS</b>					
<b>KQ2005 WOMEN DEVELOPMENT DAY CARE CENTRE KARACHI</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			197,000	197,000	180,000
A03808 Conveyance Charges			18,000	18,000	18,000
<b>A039 TOTAL GENERAL</b>			<b><u>109,000</u></b>	<b><u>109,000</u></b>	<b><u>110,000</u></b>
A03901 Stationery			17,000	17,000	19,000
A03902 Printing and Publication			6,000	6,000	6,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			19,000	19,000	18,000
A03970 Others			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
1 Others			62,000		62,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>61,000</u></b>	<b><u>61,000</u></b>	<b><u>57,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>28,000</u></b>	<b><u>28,000</u></b>	<b><u>26,000</u></b>
A13001 Transport			28,000	28,000	26,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>28,000</u></b>	<b><u>28,000</u></b>	<b><u>26,000</u></b>
A13101 Machinery and Equipment			<u>28,000</u>	<u>28,000</u>	<u>26,000</u>
1 MACHINERY AND EQUIPMENT					26,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13201 Furniture and Fixture			5,000	5,000	5,000
<b>WOMEN DEVELOPMENT DAY CARE CENTRE KARACHI</b>			<b>7,955,000</b>	<b>6,093,000</b>	<b>8,848,000</b>

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**107120 OTHERS**

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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107120 OTHERS</b>					
<b>KQ2331 SINDH DOMESTIC VIOLENCE COMMISSION KARACHI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,439,000</u></b>		<b><u>1,439,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,439,000</u></b>		<b><u>1,439,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>851,000</u></b>		<b><u>851,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>851,000</u>		<u>851,000</u>
A066 ADMINISTRATIVE OFFICER (BPS-17)	1	1	551,000		551,000
A119 ASSISTANT (BPS-16)	1	1	300,000		300,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>588,000</u></b>		<b><u>588,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>588,000</u>		<u>588,000</u>
S053 SENIOR CLERK (BPS-14)					
C146 COMPUTER OPERATOR (BPS-12)	1	1	400,000		400,000
N003 NAIB QASID (BPS-01)	1	1	188,000		188,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>498,000</u></b>	<b><u>498,000</u></b>	<b><u>505,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>76,000</u></b>	<b><u>76,000</u></b>	<b><u>78,000</u></b>
A03201 Postage and Telegraph			38,000	38,000	40,000
A03205 Courier and Pilot Service			38,000	38,000	38,000
<b>A039 TOTAL GENERAL</b>			<b><u>422,000</u></b>	<b><u>422,000</u></b>	<b><u>427,000</u></b>
A03901 Stationery			65,000	65,000	72,000
A03902 Printing and Publication			26,000	26,000	27,000
A03903 Conference/Seminars/Workshops/Sympo			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			19,000	19,000	16,000
A03918 Exhibitions Fairs and other National Celebrations			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
1 Exhibition Fairs and Others			62,000		62,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
1 Others			150,000		150,000

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**107120 OTHERS**

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					
107120 OTHERS					
KQ2331 SINDH DOMESTIC VIOLENCE COMMISSION KARACHI					
SINDH DOMESTIC VIOLENCE COMMISSION KARACHI			1,937,000	498,000	1,944,000

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**107120 OTHERS**

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
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>KQ2731</b>	<b>ASSISTANT DIRECTOR (WOMEN EMPOWERMENT &amp; PROTECTION) DISTRICT MALIR KARACHI</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,516,000</u></b>	<b><u>1,036,000</u></b>	<b><u>1,994,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>959,000</u></b>	<b><u>471,000</u></b>	<b><u>1,041,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>413,000</u></b>	<b><u>471,000</u></b>	<b><u>495,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>413,000</u>	<u>471,000</u>	<u>495,000</u>
AL04	ASSISTANT DIRECTOR (WOMEN EMPOW. & PROT)	(BPS-17) 1	1	413,000		495,000
A119	ASSISTANT	(BPS-16)			471,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>546,000</u></b>		<b><u>546,000</u></b>
A01151	Total Basic Pay Other Staff	4	4	<u>546,000</u>		<u>546,000</u>
S053	SENIOR CLERK	(BPS-14)				
J053	JUNIOR CLERK	(BPS-11)	1	198,000		198,000
A331	AYA	(BPS-01)	1	120,000		120,000
C089	CHOWKIDAR	(BPS-01)	1	120,000		120,000
N003	NAIB QASID	(BPS-01)	1	108,000		108,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>557,000</u></b>	<b><u>565,000</u></b>	<b><u>953,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>557,000</u></b>	<b><u>565,000</u></b>	<b><u>953,000</u></b>
A01202	House Rent Allowance			155,000	69,000	155,000
A01203	Conveyance Allowance			126,000	57,000	126,000
A01217	Medical Allowance			74,000	21,000	74,000
A0124R	Ad-Hoc Relief Allowance-2022			106,000	51,000	106,000
A0124S	Differential Allowance				107,000	112,000
A0124X	Adhoc Relief Allowance 2023				150,000	158,000
A0125E	Adhoc Relief Allowance-2024				110,000	116,000
A01270	Others			<u>96,000</u>		<u>106,000</u>
1	Other			96,000		106,000

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**107120 OTHERS**

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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107120 OTHERS</b>					
<b>KQ2731 ASSISTANT DIRECTOR (WOMEN EMPOWERMENT &amp; PROTECTION) DISTRICT MALIR KARACHI</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>998,000</u>	<u>877,000</u>	<u>996,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A03201 Postage and Telegraph			30,000	30,000	32,000
<b>A033 TOTAL UTILITIES</b>			<u>173,000</u>	<u>52,000</u>	<u>171,000</u>
A03302 Water			52,000	52,000	50,000
A03303 Electricity			<u>121,000</u>		<u>121,000</u>
1 Electricity					121,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>131,000</u>	<u>131,000</u>	<u>129,000</u>
A03805 Travelling Allowance			29,000	29,000	29,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			102,000	102,000	100,000
<b>A039 TOTAL GENERAL</b>			<u>664,000</u>	<u>664,000</u>	<u>664,000</u>
A03901 Stationery			22,000	22,000	24,000
A03902 Printing and Publication			21,000	21,000	22,000
A03905 Newspapers Periodicals and Books			22,000	22,000	20,000
A03919 Payments to other for Service Rendered			<u>519,000</u>	<u>519,000</u>	<u>519,000</u>
1 Payments to other for Service Rendered					519,000
A03942 Cost of Other Stores			35,000	35,000	34,000
A03970 Others			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
1 Others			45,000		45,000
<b>ASSISTANT DIRECTOR (WOMEN EMPOWERMENT &amp; PROTECTION) DISTRICT MALIR KARACHI</b>			<b>2,514,000</b>	<b>1,913,000</b>	<b>2,990,000</b>

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**107120 OTHERS**

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
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>KQ2732</b>	<b>ASSISTANT DIRECTOR (WOMEN EMPOWERMENT &amp; PROTECTION) DISTRICT KORANGI KARACHI</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,794,000</b></u>	<u><b>1,023,000</b></u>	<u><b>2,257,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<u><b>826,000</b></u>	<u><b>464,000</b></u>	<u><b>900,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u><b>413,000</b></u>	<u><b>464,000</b></u>	<u><b>487,000</b></u>
A01101	Total Basic Pay Of Officer	1	1	<u>413,000</u>	<u>464,000</u>	<u>487,000</u>
AL04	ASSISTANT DIRECTOR (WOMEN EMPOW. & PROT)	(BPS-17) 1	1	413,000		487,000
A119	ASSISTANT	(BPS-16)			464,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<u><b>413,000</b></u>		<u><b>413,000</b></u>
A01151	Total Basic Pay Other Staff	4	4	<u>413,000</u>		<u>413,000</u>
S053	SENIOR CLERK	(BPS-14)				
J053	JUNIOR CLERK	(BPS-11)	1	143,000		143,000
A331	AYA	(BPS-01)	1	90,000		90,000
C089	CHOWKIDAR	(BPS-01)	1	90,000		90,000
N003	NAIB QASID	(BPS-01)	1	90,000		90,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>968,000</b></u>	<u><b>559,000</b></u>	<u><b>1,357,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>968,000</b></u>	<u><b>559,000</b></u>	<u><b>1,357,000</b></u>
A01202	House Rent Allowance			155,000	68,000	155,000
A01203	Conveyance Allowance			126,000	56,000	126,000
A01217	Medical Allowance			74,000	21,000	74,000
A0124R	Ad-Hoc Relief Allowance-2022			530,000	50,000	530,000
A0124S	Differential Allowance				106,000	111,000
A0124X	Adhoc Relief Allowance 2023				149,000	156,000
A0125E	Adhoc Relief Allowance-2024				109,000	114,000
A01270	Others			<u>83,000</u>		<u>91,000</u>
1	Other			83,000		91,000

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**107120 OTHERS**

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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107120 OTHERS</b>					
<b>KQ2732 ASSISTANT DIRECTOR (WOMEN EMPOWERMENT &amp; PROTECTION) DISTRICT KORANGI KARACHI</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>998,000</u>	<u>877,000</u>	<u>998,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A03201 Postage and Telegraph			30,000	30,000	32,000
<b>A033 TOTAL UTILITIES</b>			<u>173,000</u>	<u>52,000</u>	<u>173,000</u>
A03302 Water			52,000	52,000	52,000
A03303 Electricity			<u>121,000</u>		<u>121,000</u>
1 Electricity					121,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>131,000</u>	<u>131,000</u>	<u>129,000</u>
A03805 Travelling Allowance			29,000	29,000	29,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			102,000	102,000	100,000
<b>A039 TOTAL GENERAL</b>			<u>664,000</u>	<u>664,000</u>	<u>664,000</u>
A03901 Stationery			22,000	22,000	24,000
A03902 Printing and Publication			21,000	21,000	22,000
A03905 Newspapers Periodicals and Books			22,000	22,000	20,000
A03919 Payments to other for Service Rendered			<u>519,000</u>	<u>519,000</u>	<u>519,000</u>
1 Payments to other for Service Rendered					519,000
A03942 Cost of Other Stores			35,000	35,000	34,000
A03970 Others			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
1 Others			45,000		45,000
<b>ASSISTANT DIRECTOR (WOMEN EMPOWERMENT &amp; PROTECTION) DISTRICT KORANGI KARACHI</b>			<b>2,792,000</b>	<b>1,900,000</b>	<b>3,255,000</b>

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**107120 OTHERS**

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
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>KQ2733</b>	<b>ASSISTANT DIRECTOR (WOMEN EMPOWERMENT &amp; PROTECTION) DISTRICT SOUTH KARACHI</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,894,000</u></b>	<b><u>1,038,000</u></b>	<b><u>2,373,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>917,000</u></b>	<b><u>471,000</u></b>	<b><u>999,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>413,000</u></b>	<b><u>471,000</u></b>	<b><u>495,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>413,000</u>	<u>471,000</u>	<u>495,000</u>
AL04	ASSISTANT DIRECTOR (WOMEN EMPOW. & PROT)	(BPS-17)	1	413,000		495,000
A119	ASSISTANT	(BPS-16)			471,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>504,000</u></b>		<b><u>504,000</u></b>
A01151	Total Basic Pay Other Staff	4	4	<u>504,000</u>		<u>504,000</u>
S053	SENIOR CLERK	(BPS-14)				
J053	JUNIOR CLERK	(BPS-11)	1	144,000		144,000
A331	AYA	(BPS-01)	1	120,000		120,000
C089	CHOWKIDAR	(BPS-01)	1	120,000		120,000
N003	NAIB QASID	(BPS-01)	1	120,000		120,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>977,000</u></b>	<b><u>567,000</u></b>	<b><u>1,374,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>977,000</u></b>	<b><u>567,000</u></b>	<b><u>1,374,000</u></b>
A01202	House Rent Allowance			155,000	69,000	155,000
A01203	Conveyance Allowance			126,000	57,000	126,000
A01217	Medical Allowance			74,000	21,000	74,000
A0124R	Ad-Hoc Relief Allowance-2022			530,000	51,000	530,000
A0124S	Differential Allowance				107,000	112,000
A0124X	Adhoc Relief Allowance 2023				151,000	159,000
A0125E	Adhoc Relief Allowance-2024				111,000	117,000
A01270	Others			<u>92,000</u>		<u>101,000</u>
1	Other			92,000		101,000

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**107120 OTHERS**

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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107120 OTHERS</b>					
<b>KQ2733 ASSISTANT DIRECTOR (WOMEN EMPOWERMENT &amp; PROTECTION) DISTRICT SOUTH KARACHI</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>998,000</u></b>	<b><u>877,000</u></b>	<b><u>994,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>32,000</u></b>
A03201 Postage and Telegraph			30,000	30,000	32,000
<b>A033 TOTAL UTILITIES</b>			<b><u>173,000</u></b>	<b><u>52,000</u></b>	<b><u>170,000</u></b>
A03302 Water			52,000	52,000	50,000
A03303 Electricity			<u>121,000</u>		<u>120,000</u>
1 Electricity					120,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>131,000</u></b>	<b><u>131,000</u></b>	<b><u>129,000</u></b>
A03805 Travelling Allowance			29,000	29,000	29,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			102,000	102,000	100,000
<b>A039 TOTAL GENERAL</b>			<b><u>664,000</u></b>	<b><u>664,000</u></b>	<b><u>663,000</u></b>
A03901 Stationery			22,000	22,000	24,000
A03902 Printing and Publication			21,000	21,000	22,000
A03905 Newspapers Periodicals and Books			22,000	22,000	20,000
A03919 Payments to other for Service Rendered			<u>519,000</u>	<u>519,000</u>	<u>519,000</u>
1 Payments to other for Service Rendered					519,000
A03942 Cost of Other Stores			35,000	35,000	33,000
A03970 Others			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
1 Others			45,000		45,000
<b>ASSISTANT DIRECTOR (WOMEN EMPOWERMENT &amp; PROTECTION) DISTRICT SOUTH KARACHI</b>			<b>2,892,000</b>	<b>1,915,000</b>	<b>3,367,000</b>

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**107120 OTHERS**

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
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>KQ2734</b>	<b>ASSISTANT DIRECTOR (WOMEN EMPOWERMENT &amp; PROTECTION) DISTRICT CENTRAL KARACHI</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,894,000</u></b>	<b><u>480,000</u></b>	<b><u>1,938,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>917,000</u></b>	<b><u>242,000</u></b>	<b><u>917,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>413,000</u></b>	<b><u>242,000</u></b>	<b><u>413,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>413,000</u>	<u>242,000</u>	<u>413,000</u>
AL04	ASSISTANT DIRECTOR (WOMEN EMPOW. & PROT)	(BPS-17) 1	1	413,000		413,000
A119	ASSISTANT	(BPS-16)			242,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>504,000</u></b>		<b><u>504,000</u></b>
A01151	Total Basic Pay Other Staff	4	4	<u>504,000</u>		<u>504,000</u>
S053	SENIOR CLERK	(BPS-14)				
J053	JUNIOR CLERK	(BPS-11)	1	144,000		144,000
A331	AYA	(BPS-01)	1	120,000		120,000
C089	CHOWKIDAR	(BPS-01)	1	120,000		120,000
N003	NAIB QASID	(BPS-01)	1	120,000		120,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>977,000</u></b>	<b><u>238,000</u></b>	<b><u>1,021,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>977,000</u></b>	<b><u>238,000</u></b>	<b><u>1,021,000</u></b>
A01202	House Rent Allowance			155,000	55,000	155,000
A01203	Conveyance Allowance			126,000	46,000	126,000
A01217	Medical Allowance			74,000	24,000	74,000
A0124R	Ad-Hoc Relief Allowance-2022			530,000	80,000	530,000
A0125E	Adhoc Relief Allowance-2024				33,000	35,000
A01270	Others			<u>92,000</u>		<u>101,000</u>
1	Other			92,000		101,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>998,000</u></b>	<b><u>877,000</u></b>	<b><u>994,000</u></b>

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**107120 OTHERS**

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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107120 OTHERS</b>					
<b>KQ2734 ASSISTANT DIRECTOR (WOMEN EMPOWERMENT &amp; PROTECTION) DISTRICT CENTRAL KARACHI</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A03201 Postage and Telegraph			30,000	30,000	32,000
<b>A033 TOTAL UTILITIES</b>			<u>173,000</u>	<u>52,000</u>	<u>173,000</u>
A03302 Water			52,000	52,000	52,000
A03303 Electricity			<u>121,000</u>		<u>121,000</u>
1 Electricity					121,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>131,000</u>	<u>131,000</u>	<u>129,000</u>
A03805 Travelling Allowance			29,000	29,000	29,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			102,000	102,000	100,000
<b>A039 TOTAL GENERAL</b>			<u>664,000</u>	<u>664,000</u>	<u>660,000</u>
A03901 Stationery			22,000	22,000	24,000
A03902 Printing and Publication			21,000	21,000	22,000
A03905 Newspapers Periodicals and Books			22,000	22,000	20,000
A03919 Payments to other for Service Rendered			<u>519,000</u>	<u>519,000</u>	<u>519,000</u>
1 Payments to other for Service Rendered					519,000
A03942 Cost of Other Stores			35,000	35,000	30,000
A03970 Others			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
1 Others			45,000		45,000
<b>ASSISTANT DIRECTOR (WOMEN EMPOWERMENT &amp; PROTECTION) DISTRICT CENTRAL KARACHI</b>			<b>2,892,000</b>	<b>1,357,000</b>	<b>2,932,000</b>

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**107120 OTHERS**

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
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>KQ2735</b>	<b>ASSISTANT DIRECTOR (WOMEN EMPOWERMENT &amp; PROTECTION) DISTRICT EAST KARACHI</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,894,000</u></b>	<b><u>1,038,000</u></b>	<b><u>2,373,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>917,000</u></b>	<b><u>471,000</u></b>	<b><u>999,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>413,000</u></b>	<b><u>471,000</u></b>	<b><u>495,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>413,000</u>	<u>471,000</u>	<u>495,000</u>
AL04	ASSISTANT DIRECTOR (WOMEN EMPOW. & PROT)	(BPS-17) 1	1	413,000		495,000
A119	ASSISTANT	(BPS-16)			471,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>504,000</u></b>		<b><u>504,000</u></b>
A01151	Total Basic Pay Other Staff	4	4	<u>504,000</u>		<u>504,000</u>
S053	SENIOR CLERK	(BPS-14)				
J053	JUNIOR CLERK	(BPS-11)	1	144,000		144,000
A331	AYA	(BPS-01)	1	120,000		120,000
C089	CHOWKIDAR	(BPS-01)	1	120,000		120,000
N003	NAIB QASID	(BPS-01)	1	120,000		120,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>977,000</u></b>	<b><u>567,000</u></b>	<b><u>1,374,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>977,000</u></b>	<b><u>567,000</u></b>	<b><u>1,374,000</u></b>
A01202	House Rent Allowance			155,000	69,000	155,000
A01203	Conveyance Allowance			126,000	57,000	126,000
A01217	Medical Allowance			74,000	21,000	74,000
A0124R	Ad-Hoc Relief Allowance-2022			530,000	51,000	530,000
A0124S	Differential Allowance				107,000	112,000
A0124X	Adhoc Relief Allowance 2023				151,000	159,000
A0125E	Adhoc Relief Allowance-2024				111,000	117,000
A01270	Others			<u>92,000</u>		<u>101,000</u>
1	Other			92,000		101,000

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**Women Development**

**107120 OTHERS**

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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107120 OTHERS</b>					
<b>KQ2735 ASSISTANT DIRECTOR (WOMEN EMPOWERMENT &amp; PROTECTION) DISTRICT EAST KARACHI</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>998,000</u></b>	<b><u>877,000</u></b>	<b><u>997,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>32,000</u></b>
A03201 Postage and Telegraph			30,000	30,000	32,000
<b>A033 TOTAL UTILITIES</b>			<b><u>173,000</u></b>	<b><u>52,000</u></b>	<b><u>173,000</u></b>
A03302 Water			52,000	52,000	52,000
A03303 Electricity			<u>121,000</u>		<u>121,000</u>
1 Electricity					121,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>131,000</u></b>	<b><u>131,000</u></b>	<b><u>129,000</u></b>
A03805 Travelling Allowance			29,000	29,000	29,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			102,000	102,000	100,000
<b>A039 TOTAL GENERAL</b>			<b><u>664,000</u></b>	<b><u>664,000</u></b>	<b><u>663,000</u></b>
A03901 Stationery			22,000	22,000	24,000
A03902 Printing and Publication			21,000	21,000	22,000
A03905 Newspapers Periodicals and Books			22,000	22,000	20,000
A03919 Payments to other for Service Rendered			<u>519,000</u>	<u>519,000</u>	<u>519,000</u>
1 Payments to other for Service Rendered					519,000
A03942 Cost of Other Stores			35,000	35,000	33,000
A03970 Others			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
1 Others			45,000		45,000
<b>ASSISTANT DIRECTOR (WOMEN EMPOWERMENT &amp; PROTECTION) DISTRICT EAST KARACHI</b>			<b>2,892,000</b>	<b>1,915,000</b>	<b>3,370,000</b>

**SC21161 (161)**  
**Women Development**

**107120 OTHERS**

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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107120 OTHERS</b>					
<b>KQ2736 ASSISTANT DIRECTOR (WOMEN EMPOWERMENT &amp; PROTECTION) DISTRICT WEST KARACHI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,894,000</u></b>	<b><u>952,000</u></b>	<b><u>2,314,000</u></b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>917,000</u></b>	<b><u>471,000</u></b>	<b><u>999,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>413,000</u></b>	<b><u>471,000</u></b>	<b><u>495,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>413,000</u>	<u>471,000</u>	<u>495,000</u>
AL04 ASSISTANT DIRECTOR (WOMEN (BPS-17) EMPOW. & PROT)	1	1	413,000		495,000
A119 ASSISTANT (BPS-16)				471,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>504,000</u></b>		<b><u>504,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>504,000</u>		<u>504,000</u>
S053 SENIOR CLERK (BPS-14)					
J053 JUNIOR CLERK (BPS-11)	1	1	144,000		144,000
A331 AYA (BPS-01)	1	1	120,000		120,000
C089 CHOWKIDAR (BPS-01)	1	1	120,000		120,000
N003 NAIB QASID (BPS-01)	1	1	120,000		120,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>977,000</u></b>	<b><u>481,000</u></b>	<b><u>1,315,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>977,000</u></b>	<b><u>481,000</u></b>	<b><u>1,315,000</u></b>
A01202 House Rent Allowance			155,000	54,000	155,000
A01203 Conveyance Allowance			126,000	48,000	126,000
A01217 Medical Allowance			74,000	23,000	74,000
A0124R Ad-Hoc Relief Allowance-2022			530,000	43,000	530,000
A0124S Differential Allowance				91,000	96,000
A0124X Adhoc Relief Allowance 2023				128,000	134,000
A0125E Adhoc Relief Allowance-2024				94,000	99,000
A01270 Others			<u>92,000</u>		<u>101,000</u>
1 Other			92,000		101,000

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**Women Development**

**107120 OTHERS**

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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107120 OTHERS</b>					
<b>KQ2736 ASSISTANT DIRECTOR (WOMEN EMPOWERMENT &amp; PROTECTION) DISTRICT WEST KARACHI</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>998,000</u></b>	<b><u>877,000</u></b>	<b><u>997,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>32,000</u></b>
A03201 Postage and Telegraph			30,000	30,000	32,000
<b>A033 TOTAL UTILITIES</b>			<b><u>173,000</u></b>	<b><u>52,000</u></b>	<b><u>173,000</u></b>
A03302 Water			52,000	52,000	52,000
A03303 Electricity			<u>121,000</u>		<u>121,000</u>
1 Electricity					121,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>131,000</u></b>	<b><u>131,000</u></b>	<b><u>129,000</u></b>
A03805 Travelling Allowance			29,000	29,000	29,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			102,000	102,000	100,000
<b>A039 TOTAL GENERAL</b>			<b><u>664,000</u></b>	<b><u>664,000</u></b>	<b><u>663,000</u></b>
A03901 Stationery			22,000	22,000	24,000
A03902 Printing and Publication			21,000	21,000	22,000
A03905 Newspapers Periodicals and Books			22,000	22,000	20,000
A03919 Payments to other for Service Rendered			<u>519,000</u>	<u>519,000</u>	<u>519,000</u>
1 Payments to other for Service Rendered					519,000
A03942 Cost of Other Stores			35,000	35,000	33,000
A03970 Others			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
1 Others			45,000		45,000
<b>ASSISTANT DIRECTOR (WOMEN EMPOWERMENT &amp; PROTECTION) DISTRICT WEST KARACHI</b>			<b>2,892,000</b>	<b>1,829,000</b>	<b>3,311,000</b>

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**Women Development**

**107120 OTHERS**

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
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>KQ2737</b>	<b>ASSISTANT DIRECTOR (WOMEN EMPOWERMENT &amp; PROTECTION) DISTRICT KEAMARI KARACHI</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,894,000</b></u>		<u><b>1,903,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<u><b>917,000</b></u>		<u><b>917,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u><b>413,000</b></u>		<u><b>413,000</b></u>
A01101	Total Basic Pay Of Officer	1	1	<u>413,000</u>		<u>413,000</u>
AL04	ASSISTANT DIRECTOR (WOMEN EMPOW. & PROT)	(BPS-17) 1	1	413,000		413,000
A119	ASSISTANT	(BPS-16)				
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<u><b>504,000</b></u>		<u><b>504,000</b></u>
A01151	Total Basic Pay Other Staff	4	4	<u>504,000</u>		<u>504,000</u>
S053	SENIOR CLERK	(BPS-14)				
J053	JUNIOR CLERK	(BPS-11)	1	144,000		144,000
A331	AYA	(BPS-01)	1	120,000		120,000
C089	CHOWKIDAR	(BPS-01)	1	120,000		120,000
N003	NAIB QASID	(BPS-01)	1	120,000		120,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>977,000</b></u>		<u><b>986,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>977,000</b></u>		<u><b>986,000</b></u>
A01202	House Rent Allowance			155,000		155,000
A01203	Conveyance Allowance			126,000		126,000
A01217	Medical Allowance			74,000		74,000
A0124R	Ad-Hoc Relief Allowance-2022			530,000		530,000
A01270	Others			<u>92,000</u>		<u>101,000</u>
1	Other			92,000		101,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>998,000</b></u>	<u><b>877,000</b></u>	<u><b>878,000</b></u>

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**107120 OTHERS**

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
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>KQ2737</b>	<b>ASSISTANT DIRECTOR (WOMEN EMPOWERMENT &amp; PROTECTION) DISTRICT KEAMARI KARACHI</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A03201	Postage and Telegraph			30,000	30,000	32,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>173,000</u>	<u>52,000</u>	<u>173,000</u>
A03302	Water			52,000	52,000	52,000
A03303	Electricity			<u>121,000</u>		<u>121,000</u>
1	Electricity					121,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>131,000</u>	<u>131,000</u>	<u>129,000</u>
A03805	Travelling Allowance			29,000	29,000	29,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			102,000	102,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>664,000</u>	<u>664,000</u>	<u>544,000</u>
A03901	Stationery			22,000	22,000	24,000
A03902	Printing and Publication			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			22,000	22,000	20,000
A03919	Payments to other for Service Rendered			<u>519,000</u>	<u>519,000</u>	<u>400,000</u>
1	Payments to other for Service Rendered					400,000
A03942	Cost of Other Stores			35,000	35,000	33,000
A03970	Others			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
1	Others			45,000		45,000
<b>ASSISTANT DIRECTOR (WOMEN EMPOWERMENT &amp; PROTECTION) DISTRICT KEAMARI KARACHI</b>				<b>2,892,000</b>	<b>877,000</b>	<b>2,781,000</b>

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**107120 OTHERS**

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
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>KX0705</b>	<b>ASSISTANT DIRECTOR WOMEN EMPOWERMENT &amp; PROTECTION KHAIRPUR MIRS</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,824,000</u></b>	<b><u>1,004,000</u></b>	<b><u>2,323,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>938,000</u></b>	<b><u>466,000</u></b>	<b><u>993,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>434,000</u></b>	<b><u>466,000</u></b>	<b><u>489,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>434,000</u>	<u>466,000</u>	<u>489,000</u>
AL04	ASSISTANT DIRECTOR (WOMEN EMPOW. & PROT)	(BPS-17) 1	1	434,000		489,000
A119	ASSISTANT	(BPS-16)			466,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>504,000</u></b>		<b><u>504,000</u></b>
A01151	Total Basic Pay Other Staff	4	4	<u>504,000</u>		<u>504,000</u>
S053	SENIOR CLERK	(BPS-14)				
J053	JUNIOR CLERK	(BPS-11)	1	180,000		180,000
A331	AYA	(BPS-01)	1	108,000		108,000
C089	CHOWKIDAR	(BPS-01)	1	108,000		108,000
N003	NAIB QASID	(BPS-01)	1	108,000		108,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>886,000</u></b>	<b><u>538,000</u></b>	<b><u>1,330,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>886,000</u></b>	<b><u>538,000</u></b>	<b><u>1,330,000</u></b>
A01202	House Rent Allowance			227,000	46,000	227,000
A01203	Conveyance Allowance			274,000	56,000	274,000
A01217	Medical Allowance			154,000	21,000	154,000
A0121B	Health Professional Allowance				27,000	28,000
A0123P	Ad-hoc Relief A 2019			137,000		
A0124R	Ad-Hoc Relief Allowance-2022				50,000	53,000
A0124S	Differential Allowance				106,000	111,000
A0124X	Adhoc Relief Allowance 2023				149,000	156,000
A0125E	Adhoc Relief Allowance-2024				83,000	87,000
A01270	Others			<u>94,000</u>		<u>240,000</u>
1	Other			94,000		240,000

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**107120 OTHERS**

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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107120 OTHERS</b>					
<b>KX0705 ASSISTANT DIRECTOR WOMEN EMPOWERMENT &amp; PROTECTION KHAIRPUR MIRS</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>3,547,000</u>	<u>3,685,000</u>	<u>3,596,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>59,000</u>	<u>59,000</u>	<u>62,000</u>
A03201 Postage and Telegraph			59,000	59,000	62,000
<b>A033 TOTAL UTILITIES</b>			<u>599,000</u>	<u>67,000</u>	<u>599,000</u>
A03302 Water			67,000	67,000	67,000
A03303 Electricity			<u>532,000</u>		<u>532,000</u>
1 Electricity					532,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>508,000</u>	<u>508,000</u>	<u>559,000</u>
A03402 Rent for Office Building			508,000	508,000	559,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>411,000</u>	<u>411,000</u>	<u>403,000</u>
A03805 Travelling Allowance			53,000	53,000	53,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			358,000	358,000	350,000
<b>A039 TOTAL GENERAL</b>			<u>1,970,000</u>	<u>2,640,000</u>	<u>1,973,000</u>
A03901 Stationery			59,000	59,000	65,000
A03902 Printing and Publication			53,000	53,000	56,000
A03905 Newspapers Periodicals and Books			59,000	59,000	56,000
A03919 Payments to other for Service Rendered			<u>1,550,000</u>	<u>2,220,000</u>	<u>1,550,000</u>
1 Payments to other for Service Rendered					1,550,000
A03942 Cost of Other Stores			133,000	133,000	130,000
A03970 Others			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
1 Others			116,000		116,000

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**107120 OTHERS**

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					
107120 OTHERS					
KX0705 ASSISTANT DIRECTOR WOMEN EMPOWERMENT & PROTECTION KHAIRPUR MIRS					
ASSISTANT DIRECTOR WOMEN EMPOWERMENT & PROTECTION KHAIRPUR MIRS			5,371,000	4,689,000	5,919,000

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**107120 OTHERS**

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
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>LN0461</b>	<b>ASSISTANT DIRECTOR WOMEN EMPOWERMENT &amp; PROTECTION LARKANA</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>2,978,000</b></u>	<u><b>2,802,000</b></u>	<u><b>3,432,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>9</b>	<b>9</b>	<u><b>2,012,000</b></u>	<u><b>1,235,000</b></u>	<u><b>2,085,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<u><b>946,000</b></u>	<u><b>441,000</b></u>	<u><b>946,000</b></u>
A01101	Total Basic Pay Of Officer	3	3	<u>946,000</u>	<u>441,000</u>	<u>946,000</u>
AL04	ASSISTANT DIRECTOR (WOMEN EMPOW. & PROT)	(BPS-17) 1	1	400,000		400,000
L048	LAW OFFICER	(BPS-17) 1	1	250,000		250,000
N014	NEURO PSYCHOLOGIST	(BPS-17) 1	1	296,000		296,000
A119	ASSISTANT	(BPS-16)			441,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<u><b>1,066,000</b></u>	<u><b>794,000</b></u>	<u><b>1,139,000</b></u>
A01151	Total Basic Pay Other Staff	6	6	<u>761,000</u>	<u>794,000</u>	<u>834,000</u>
S053	SENIOR CLERK	(BPS-14)			794,000	
J053	JUNIOR CLERK	(BPS-11) 2	2	350,000		455,000
S138	SOCIAL WORKER	(BPS-06) 1	1	155,000		155,000
C089	CHOWKIDAR	(BPS-01) 1	1	100,000		68,000
N003	NAIB QASID	(BPS-01) 1	1	80,000		80,000
S008	SANITARY WORKER	(BPS-01) 1	1	76,000		76,000
A01156	Total Pay of contract staff			<u>305,000</u>		<u>305,000</u>
S053	SENIOR CLERK	(BPS-14)		305,000		305,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>966,000</b></u>	<u><b>1,567,000</b></u>	<u><b>1,347,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>904,000</b></u>	<u><b>1,505,000</b></u>	<u><b>1,279,000</b></u>
A01202	House Rent Allowance			57,000	120,000	57,000
A01203	Conveyance Allowance			80,000	140,000	80,000
A0120D	Integrated Allowance			11,000	12,000	11,000

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**107120 OTHERS**

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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107120 OTHERS</b>					
<b>LN0461 ASSISTANT DIRECTOR WOMEN EMPOWERMENT &amp; PROTECTION LARKANA</b>					
A01217 Medical Allowance			52,000	76,000	52,000
A0124R Ad-Hoc Relief Allowance-2022			73,000	124,000	73,000
A0124S Differential Allowance			167,000	276,000	167,000
A0124X Adhoc Relief Allowance 2023			276,000	418,000	276,000
A0125E Adhoc Relief Allowance-2024				339,000	356,000
A01270 Others			<u>188,000</u>		<u>207,000</u>
1 Other			188,000		207,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>62,000</b></u>	<u><b>62,000</b></u>	<u><b>68,000</b></u>
A01274 Medical Charges			62,000	62,000	68,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>10,095,000</b></u>	<u><b>5,018,000</b></u>	<u><b>10,213,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>114,000</b></u>	<u><b>114,000</b></u>	<u><b>117,000</b></u>
A03201 Postage and Telegraph			66,000	66,000	69,000
A03202 Telephone and Trunk call			48,000	48,000	48,000
<b>A033 TOTAL UTILITIES</b>			<u><b>916,000</b></u>	<u><b>169,000</b></u>	<u><b>916,000</b></u>
A03301 Gas			74,000	74,000	74,000
A03302 Water			95,000	95,000	95,000
A03303 Electricity			<u>747,000</u>		<u>747,000</u>
1 Electricity					747,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>1,108,000</b></u>	<u><b>1,108,000</b></u>	<u><b>1,219,000</b></u>
A03402 Rent for Office Building			1,108,000	1,108,000	1,219,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>775,000</b></u>	<u><b>775,000</b></u>	<u><b>771,000</b></u>
A03805 Travelling Allowance			158,000	158,000	158,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			554,000	554,000	550,000
A03808 Conveyance Charges			63,000	63,000	63,000

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**107120 OTHERS**

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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107120 OTHERS</b>					
<b>LN0461 ASSISTANT DIRECTOR WOMEN EMPOWERMENT &amp; PROTECTION LARKANA</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>7,182,000</u></b>	<b><u>2,852,000</u></b>	<b><u>7,190,000</u></b>
A03901 Stationery			83,000	83,000	91,000
A03902 Printing and Publication			53,000	53,000	56,000
A03903 Conference/Seminars/Workshops/Sympo			56,000	56,000	56,000
A03905 Newspapers Periodicals and Books			75,000	75,000	75,000
A03917 Law Charges			5,000,000		5,000,000
A03919 Payments to other for Service Rendered			<u>1,550,000</u>	<u>2,220,000</u>	<u>1,550,000</u>
1 Payments to other for Service Rendered					1,550,000
A03942 Cost of Other Stores			133,000	133,000	130,000
A03970 Others			<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
1 Others			232,000		232,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>177,000</u></b>	<b><u>177,000</u></b>	<b><u>168,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>59,000</u></b>	<b><u>59,000</u></b>	<b><u>56,000</u></b>
A13001 Transport			59,000	59,000	56,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>59,000</u></b>	<b><u>59,000</u></b>	<b><u>56,000</u></b>
A13101 Machinery and Equipment			<u>59,000</u>	<u>59,000</u>	<u>56,000</u>
1 MACHINERY AND EQUIPMENT					56,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>59,000</u></b>	<b><u>59,000</u></b>	<b><u>56,000</u></b>
A13201 Furniture and Fixture			59,000	59,000	56,000
<b>ASSISTANT DIRECTOR WOMEN EMPOWERMENT &amp; PROTECTION LARKANA</b>			<b>13,250,000</b>	<b>7,997,000</b>	<b>13,813,000</b>

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**107120 OTHERS**

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
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>MP0452</b>	<b>ASSISTANT DIRECTOR WOMEN EMPOWERMENT &amp; PROTECTION MIRPURKHAS</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>3,687,000</b></u>	<u><b>837,000</b></u>	<u><b>4,069,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>12</b>	<b>12</b>	<u><b>2,138,000</b></u>	<u><b>356,000</b></u>	<u><b>2,138,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<u><b>968,000</b></u>		<u><b>968,000</b></u>
A01101	Total Basic Pay Of Officer	3	3	<u>968,000</u>		<u>968,000</u>
D045	DEPUTY DIRECTOR (BPS-18)		1			400,000
AL04	ASSISTANT DIRECTOR (WOMEN EMPOW. & PROT) (BPS-17)	1	1	400,000		300,000
L048	LAW OFFICER (BPS-17)	1		300,000		
N014	NEURO PSYCHOLOGIST (BPS-17)	1	1	268,000		268,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<u><b>1,170,000</b></u>	<u><b>356,000</b></u>	<u><b>1,170,000</b></u>
A01151	Total Basic Pay Other Staff	9	9	<u>942,000</u>	<u>356,000</u>	<u>942,000</u>
S053	SENIOR CLERK (BPS-14)				356,000	
J053	JUNIOR CLERK (BPS-11)	2	2	281,000		281,000
S138	SOCIAL WORKER (BPS-06)	1	1	89,000		89,000
A331	AYA (BPS-01)	1	1	108,000		108,000
C089	CHOWKIDAR (BPS-01)	2	2	208,000		208,000
N003	NAIB QASID (BPS-01)	2	2	193,000		193,000
S008	SANITARY WORKER (BPS-01)	1	1	63,000		63,000
A01156	Total Pay of contract staff			<u>228,000</u>		<u>228,000</u>
S053	SENIOR CLERK (BPS-14)			228,000		228,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,549,000</b></u>	<u><b>481,000</b></u>	<u><b>1,931,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,472,000</b></u>	<u><b>419,000</b></u>	<u><b>1,848,000</b></u>
A01202	House Rent Allowance			512,000	23,000	512,000
A01203	Conveyance Allowance			445,000	39,000	445,000

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**107120 OTHERS**

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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107120 OTHERS</b>					
<b>MP0452 ASSISTANT DIRECTOR WOMEN EMPOWERMENT &amp; PROTECTION MIRPURKHAS</b>					
A01207 Washing Allowance			5,000		5,000
A01217 Medical Allowance			296,000	19,000	296,000
A0124R Ad-Hoc Relief Allowance-2022				36,000	38,000
A0124S Differential Allowance				82,000	86,000
A0124X Adhoc Relief Allowance 2023				125,000	131,000
A0125E Adhoc Relief Allowance-2024				95,000	100,000
A01270 Others			<u>214,000</u>		<u>235,000</u>
1 Other			214,000		235,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>77,000</u></b>	<b><u>62,000</u></b>	<b><u>83,000</u></b>
A01271 Overtime Allowance			15,000		15,000
A01274 Medical Charges			62,000	62,000	68,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>10,078,000</u></b>	<b><u>5,375,000</u></b>	<b><u>10,182,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>114,000</u></b>	<b><u>114,000</u></b>	<b><u>117,000</u></b>
A03201 Postage and Telegraph			66,000	66,000	69,000
A03202 Telephone and Trunk call			48,000	48,000	48,000
<b>A033 TOTAL UTILITIES</b>			<b><u>916,000</u></b>	<b><u>543,000</u></b>	<b><u>916,000</u></b>
A03301 Gas			74,000	74,000	74,000
A03302 Water			95,000	95,000	95,000
A03303 Electricity			<u>747,000</u>	<u>374,000</u>	<u>747,000</u>
1 Electricity					747,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,108,000</u></b>	<b><u>1,108,000</u></b>	<b><u>1,219,000</u></b>
A03402 Rent for Office Building			1,108,000	1,108,000	1,219,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>758,000</u></b>	<b><u>758,000</u></b>	<b><u>741,000</u></b>
A03805 Travelling Allowance			158,000	158,000	158,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			537,000	537,000	520,000

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**107120 OTHERS**

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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107120 OTHERS</b>					
<b>MP0452 ASSISTANT DIRECTOR WOMEN EMPOWERMENT &amp; PROTECTION MIRPURKHAS</b>					
A03808 Conveyance Charges			63,000	63,000	63,000
<b>A039 TOTAL GENERAL</b>			<b><u>7,182,000</u></b>	<b><u>2,852,000</u></b>	<b><u>7,189,000</u></b>
A03901 Stationery			83,000	83,000	91,000
A03902 Printing and Publication			53,000	53,000	56,000
A03903 Conference/Seminars/Workshops/Sympo			56,000	56,000	56,000
A03905 Newspapers Periodicals and Books			75,000	75,000	74,000
A03917 Law Charges			5,000,000		5,000,000
A03919 Payments to other for Service Rendered			<u>1,550,000</u>	<u>2,220,000</u>	<u>1,550,000</u>
1 Payments to other for Service Rendered					1,550,000
A03942 Cost of Other Stores			133,000	133,000	130,000
A03970 Others			<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
1 Others			232,000		232,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>186,000</u></b>	<b><u>186,000</u></b>	<b><u>180,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>62,000</u></b>	<b><u>62,000</u></b>	<b><u>60,000</u></b>
A13001 Transport			62,000	62,000	60,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>62,000</u></b>	<b><u>62,000</u></b>	<b><u>60,000</u></b>
A13101 Machinery and Equipment			<u>62,000</u>	<u>62,000</u>	<u>60,000</u>
1 MACHINERY AND EQUIPMENT					60,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>62,000</u></b>	<b><u>62,000</u></b>	<b><u>60,000</u></b>
A13201 Furniture and Fixture			62,000	62,000	60,000
<b>ASSISTANT DIRECTOR WOMEN EMPOWERMENT &amp; PROTECTION MIRPURKHAS</b>			<b>13,951,000</b>	<b>6,398,000</b>	<b>14,431,000</b>

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**107120 OTHERS**

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
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>MX0420</b>	<b>ASSISTANT DIRECTOR WOMEN EMPOWERMENT &amp; PROTECTION MITHI</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,968,000</b></u>	<u><b>1,029,000</b></u>	<u><b>2,494,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<u><b>938,000</b></u>	<u><b>471,000</b></u>	<u><b>999,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u><b>434,000</b></u>	<u><b>471,000</b></u>	<u><b>495,000</b></u>
A01101	Total Basic Pay Of Officer	1	1	<u>434,000</u>	<u>471,000</u>	<u>495,000</u>
AL04	ASSISTANT DIRECTOR (WOMEN EMPOW. & PROT)	(BPS-17)	1	434,000		495,000
A119	ASSISTANT	(BPS-16)			471,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<u><b>504,000</b></u>		<u><b>504,000</b></u>
A01151	Total Basic Pay Other Staff	4	4	<u>504,000</u>		<u>504,000</u>
S053	SENIOR CLERK	(BPS-14)				
J053	JUNIOR CLERK	(BPS-11)	1	156,000		156,000
A331	AYA	(BPS-01)	1	120,000		120,000
C089	CHOWKIDAR	(BPS-01)	1	120,000		120,000
N003	NAIB QASID	(BPS-01)	1	108,000		108,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,030,000</b></u>	<u><b>558,000</b></u>	<u><b>1,495,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,030,000</b></u>	<u><b>558,000</b></u>	<u><b>1,495,000</b></u>
A01202	House Rent Allowance			227,000	46,000	227,000
A01203	Conveyance Allowance			274,000	57,000	274,000
A01217	Medical Allowance			154,000	21,000	154,000
A01233	Unattractive Area Allowance				23,000	24,000
A01238	Charge Allowance			144,000		144,000
A0123P	Ad-hoc Relief A 2019			137,000		
A0124R	Ad-Hoc Relief Allowance-2022				51,000	54,000
A0124S	Differential Allowance				107,000	112,000
A0124X	Adhoc Relief Allowance 2023				151,000	159,000
A0125E	Adhoc Relief Allowance-2024				102,000	107,000
A01270	Others			<u>94,000</u>		<u>240,000</u>

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**107120 OTHERS**

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
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>MX0420</b>	<b>ASSISTANT DIRECTOR WOMEN EMPOWERMENT &amp; PROTECTION MITHI</b>					
1	Other			94,000		240,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,547,000</u></b>	<b><u>3,685,000</u></b>	<b><u>3,596,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>59,000</u></b>	<b><u>59,000</u></b>	<b><u>62,000</u></b>
A03201	Postage and Telegraph			59,000	59,000	62,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>599,000</u></b>	<b><u>67,000</u></b>	<b><u>599,000</u></b>
A03302	Water			67,000	67,000	67,000
A03303	Electricity			<u>532,000</u>		<u>532,000</u>
1	Electricity					532,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>508,000</u></b>	<b><u>508,000</u></b>	<b><u>559,000</u></b>
A03402	Rent for Office Building			508,000	508,000	559,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>411,000</u></b>	<b><u>411,000</u></b>	<b><u>403,000</u></b>
A03805	Travelling Allowance			53,000	53,000	53,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			358,000	358,000	350,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,970,000</u></b>	<b><u>2,640,000</u></b>	<b><u>1,973,000</u></b>
A03901	Stationery			59,000	59,000	65,000
A03902	Printing and Publication			53,000	53,000	56,000
A03905	Newspapers Periodicals and Books			59,000	59,000	56,000
A03919	Payments to other for Service Rendered			<u>1,550,000</u>	<u>2,220,000</u>	<u>1,550,000</u>
1	Payments to other for Service Rendered					1,550,000
A03942	Cost of Other Stores			133,000	133,000	130,000
A03970	Others			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
1	Others			116,000		116,000

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**107120 OTHERS**

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					
107120 OTHERS					
MX0420 ASSISTANT DIRECTOR WOMEN EMPOWERMENT & PROTECTION MITHI					
ASSISTANT DIRECTOR WOMEN EMPOWERMENT & PROTECTION MITHI			5,515,000	4,714,000	6,090,000

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**107120 OTHERS**

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
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>MY0270</b>	<b>ASSISTANT DIRECTOR WOMEN EMPOWERMENT &amp; PROTECTION MATIARI</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,128,000</b></u>	<u><b>1,602,000</b></u>	<u><b>2,299,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1</b>	<b>1</b>	<u><b>434,000</b></u>	<u><b>828,000</b></u>	<u><b>869,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u><b>434,000</b></u>	<u><b>828,000</b></u>	<u><b>869,000</b></u>
A01101	Total Basic Pay Of Officer	1	1	<u>434,000</u>	<u>828,000</u>	<u>869,000</u>
AL04	ASSISTANT DIRECTOR (WOMEN EMPOW. & PROT)	(BPS-17)	1	434,000		869,000
A119	ASSISTANT	(BPS-16)			828,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>694,000</b></u>	<u><b>774,000</b></u>	<u><b>1,430,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>694,000</b></u>	<u><b>774,000</b></u>	<u><b>1,430,000</b></u>
A01202	House Rent Allowance			148,000	42,000	148,000
A01203	Conveyance Allowance			195,000	17,000	195,000
A01217	Medical Allowance			79,000	19,000	79,000
A01238	Charge Allowance			144,000		144,000
A0123P	Ad-hoc Relief A 2019			85,000		
A0124R	Ad-Hoc Relief Allowance-2022				81,000	85,000
A0124S	Differential Allowance				170,000	179,000
A0124X	Adhoc Relief Allowance 2023				250,000	263,000
A0125E	Adhoc Relief Allowance-2024				195,000	205,000
A01270	Others			<u>43,000</u>		<u>132,000</u>
1	Other			43,000		132,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>3,547,000</b></u>	<u><b>3,685,000</b></u>	<u><b>3,595,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>59,000</b></u>	<u><b>59,000</b></u>	<u><b>62,000</b></u>
A03201	Postage and Telegraph			59,000	59,000	62,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>599,000</b></u>	<u><b>67,000</b></u>	<u><b>598,000</b></u>
A03302	Water			67,000	67,000	66,000
A03303	Electricity			<u>532,000</u>		<u>532,000</u>
1	Electricity					532,000

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**107120 OTHERS**

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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107120 OTHERS</b>					
<b>MY0270 ASSISTANT DIRECTOR WOMEN EMPOWERMENT &amp; PROTECTION MATIARI</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>508,000</u>	<u>508,000</u>	<u>559,000</u>
A03402 Rent for Office Building			508,000	508,000	559,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>411,000</u>	<u>411,000</u>	<u>403,000</u>
A03805 Travelling Allowance			53,000	53,000	53,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			358,000	358,000	350,000
<b>A039 TOTAL GENERAL</b>			<u>1,970,000</u>	<u>2,640,000</u>	<u>1,973,000</u>
A03901 Stationery			59,000	59,000	65,000
A03902 Printing and Publication			53,000	53,000	56,000
A03905 Newspapers Periodicals and Books			59,000	59,000	56,000
A03919 Payments to other for Service Rendered			<u>1,550,000</u>	<u>2,220,000</u>	<u>1,550,000</u>
1 Payments to other for Service Rendered					1,550,000
A03942 Cost of Other Stores			133,000	133,000	130,000
A03970 Others			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
1 Others			116,000		116,000
<b>ASSISTANT DIRECTOR WOMEN EMPOWERMENT &amp; PROTECTION MATIARI</b>			<b>4,675,000</b>	<b>5,287,000</b>	<b>5,894,000</b>

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**107120 OTHERS**

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
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>NX0412</b>	<b>ASSISTANT DIRECTOR WOMEN EMPOWERMENT &amp; PROTECTION NAUSHERO FEROZE</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,128,000</b></u>	<u><b>1,029,000</b></u>	<u><b>1,647,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1</b>	<b>1</b>	<u><b>434,000</b></u>	<u><b>477,000</b></u>	<u><b>501,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u><b>434,000</b></u>	<u><b>477,000</b></u>	<u><b>501,000</b></u>
A01101	Total Basic Pay Of Officer	1	1	<u>434,000</u>	<u>477,000</u>	<u>501,000</u>
AL04	ASSISTANT DIRECTOR (WOMEN EMPOW. & PROT)	(BPS-17) 1	1	434,000		501,000
A119	ASSISTANT (BPS-16)				477,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>694,000</b></u>	<u><b>552,000</b></u>	<u><b>1,146,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>694,000</b></u>	<u><b>552,000</b></u>	<u><b>1,146,000</b></u>
A01202	House Rent Allowance			148,000	47,000	148,000
A01203	Conveyance Allowance			195,000	58,000	195,000
A01217	Medical Allowance			79,000	21,000	79,000
A01238	Charge Allowance			144,000		144,000
A0123P	Ad-hoc Relief A 2019			85,000		
A0124R	Ad-Hoc Relief Allowance-2022				52,000	55,000
A0124S	Differential Allowance				109,000	114,000
A0124X	Adhoc Relief Allowance 2023				153,000	161,000
A0125E	Adhoc Relief Allowance-2024				112,000	118,000
A01270	Others			<u>43,000</u>		<u>132,000</u>
1	Other			43,000		132,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>3,547,000</b></u>	<u><b>3,685,000</b></u>	<u><b>3,579,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>59,000</b></u>	<u><b>59,000</b></u>	<u><b>62,000</b></u>
A03201	Postage and Telegraph			59,000	59,000	62,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>599,000</b></u>	<u><b>67,000</b></u>	<u><b>599,000</b></u>
A03302	Water			67,000	67,000	67,000
A03303	Electricity			<u>532,000</u>		<u>532,000</u>
1	Electricity					532,000

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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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107120 OTHERS</b>					
<b>NX0412 ASSISTANT DIRECTOR WOMEN EMPOWERMENT &amp; PROTECTION NAUSHERO FEROZE</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>508,000</u>	<u>508,000</u>	<u>559,000</u>
A03402 Rent for Office Building			508,000	508,000	559,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>411,000</u>	<u>411,000</u>	<u>383,000</u>
A03805 Travelling Allowance			53,000	53,000	53,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			358,000	358,000	330,000
<b>A039 TOTAL GENERAL</b>			<u>1,970,000</u>	<u>2,640,000</u>	<u>1,976,000</u>
A03901 Stationery			59,000	59,000	65,000
A03902 Printing and Publication			53,000	53,000	56,000
A03905 Newspapers Periodicals and Books			59,000	59,000	59,000
A03919 Payments to other for Service Rendered			<u>1,550,000</u>	<u>2,220,000</u>	<u>1,550,000</u>
1 Payments to other for Service Rendered					1,550,000
A03942 Cost of Other Stores			133,000	133,000	130,000
A03970 Others			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
1 Others			116,000		116,000
<b>ASSISTANT DIRECTOR WOMEN EMPOWERMENT &amp; PROTECTION NAUSHERO FEROZE</b>			<b>4,675,000</b>	<b>4,714,000</b>	<b>5,226,000</b>

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**107120 OTHERS**

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
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>QS0319</b>	<b>ASSISTANT DIRECTOR WOMEN EMPOWERMENT &amp; PROTECTION SHAHDAD KOT KAMBAR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,968,000</u></b>	<b><u>2,675,000</u></b>	<b><u>4,065,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>938,000</u></b>	<b><u>1,099,000</u></b>	<b><u>1,658,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>434,000</u></b>	<b><u>1,099,000</u></b>	<b><u>1,154,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>434,000</u>	<u>1,099,000</u>	<u>1,154,000</u>
AL04	ASSISTANT DIRECTOR (WOMEN EMPOW. & PROT)	(BPS-17) 1	1	434,000		1,154,000
A119	ASSISTANT	(BPS-16)			1,099,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>504,000</u></b>		<b><u>504,000</u></b>
A01151	Total Basic Pay Other Staff	4	4	<u>504,000</u>		<u>504,000</u>
S053	SENIOR CLERK	(BPS-14)				
J053	JUNIOR CLERK	(BPS-11)	1	156,000		156,000
A331	AYA	(BPS-01)	1	120,000		120,000
C089	CHOWKIDAR	(BPS-01)	1	120,000		120,000
N003	NAIB QASID	(BPS-01)	1	108,000		108,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,030,000</u></b>	<b><u>1,576,000</u></b>	<b><u>2,407,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,030,000</u></b>	<b><u>1,576,000</u></b>	<b><u>2,407,000</u></b>
A01202	House Rent Allowance			227,000	84,000	227,000
A01203	Conveyance Allowance			274,000	69,000	274,000
A01217	Medical Allowance			154,000	25,000	154,000
A01238	Charge Allowance			144,000		144,000
A0123P	Ad-hoc Relief A 2019			137,000		
A01243	Special Travelling Allowance				472,000	496,000
A0124R	Ad-Hoc Relief Allowance-2022				108,000	113,000
A0124S	Differential Allowance				227,000	238,000
A0124X	Adhoc Relief Allowance 2023				333,000	350,000
A0125E	Adhoc Relief Allowance-2024				258,000	271,000
A01270	Others			<u>94,000</u>		<u>140,000</u>

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**107120 OTHERS**

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
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>QS0319</b>	<b>ASSISTANT DIRECTOR WOMEN EMPOWERMENT &amp; PROTECTION SHAHDAD KOT KAMBAR</b>					
1	Other			94,000		140,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>5,005,000</u></b>	<b><u>4,473,000</u></b>	<b><u>5,365,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>59,000</u></b>	<b><u>59,000</u></b>	<b><u>62,000</u></b>
A03201	Postage and Telegraph			59,000	59,000	62,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>599,000</u></b>	<b><u>67,000</u></b>	<b><u>552,000</u></b>
A03302	Water			67,000	67,000	67,000
A03303	Electricity			<u>532,000</u>		<u>485,000</u>
1	Electricity					485,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>508,000</u></b>	<b><u>508,000</u></b>	<b><u>459,000</u></b>
A03402	Rent for Office Building			508,000	508,000	459,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>521,000</u></b>	<b><u>521,000</u></b>	<b><u>521,000</u></b>
A03805	Travelling Allowance			53,000	53,000	53,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			468,000	468,000	468,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>3,318,000</u></b>	<b><u>3,318,000</u></b>	<b><u>3,771,000</u></b>
A03901	Stationery			88,000	88,000	97,000
A03902	Printing and Publication			84,000	84,000	88,000
A03905	Newspapers Periodicals and Books			88,000	88,000	88,000
A03917	Law Charges					240,000
A03918	Exhibitions Fairs and other National Celebrations			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
1	Exhibition Fairs and Others			42,000		42,000
A03919	Payments to other for Service Rendered			<u>2,300,000</u>	<u>2,300,000</u>	<u>2,500,000</u>
1	Payments to other for Service Rendered					2,500,000
A03942	Cost of Other Stores			380,000	380,000	380,000

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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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107120 OTHERS</b>					
<b>QS0319 ASSISTANT DIRECTOR WOMEN EMPOWERMENT &amp; PROTECTION SHAHDAD KOT KAMBAR</b>					
A03970 Others			<u>336,000</u>	<u>336,000</u>	<u>336,000</u>
1 Others			336,000		336,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A13001 Transport			22,000	22,000	22,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
1 MACHINERY AND EQUIPMENT					22,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			22,000	22,000	22,000
<b>ASSISTANT DIRECTOR WOMEN EMPOWERMENT &amp; PROTECTION SHAHDAD KOT KAMBAR</b>			<b>7,039,000</b>	<b>7,214,000</b>	<b>9,496,000</b>

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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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107120 OTHERS</b>					
<b>SB0406 DEPUTY DIRECTORATE OF WOMEN DEVELOPMENT BENAZIRABAD</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,085,000</u></b>	<b><u>8,512,000</u></b>	<b><u>9,117,000</u></b>
<b>A011 TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b><u>3,651,000</u></b>	<b><u>3,870,000</u></b>	<b><u>4,586,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>2,345,000</u></b>	<b><u>2,332,000</u></b>	<b><u>2,971,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,823,000</u>	<u>2,332,000</u>	<u>2,449,000</u>
D045 DEPUTY DIRECTOR (BPS-18)	1	1	550,000		1,000,000
AL04 ASSISTANT DIRECTOR (WOMEN EMPOW. & PROT) (BPS-17)	1	1	400,000		400,000
D127 DISTT WOMEN WELFARE OFFICERS (BPS-17)	1	1	473,000		473,000
L048 LAW OFFICER (BPS-17)	1	1	400,000		576,000
A119 ASSISTANT (BPS-16)				2,332,000	
A01106 Total Pay of contract officer			<u>522,000</u>		<u>522,000</u>
A119 ASSISTANT (BPS-16)			522,000		522,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,306,000</u></b>	<b><u>1,538,000</u></b>	<b><u>1,615,000</u></b>
A01151 Total Basic Pay Other Staff	8	8	<u>1,295,000</u>	<u>1,342,000</u>	<u>1,409,000</u>
A129 ASSISTANT / HEAD CLERK (BPS-14)	1	1	192,000		306,000
S053 SENIOR CLERK (BPS-14)				1,342,000	
D161 DRIVER (BPS-04)	1	1	150,000		150,000
A331 AYA (BPS-02)	1	1	150,000		150,000
C167 COOK (BPS-02)	1	1	150,000		150,000
C089 CHOWKIDAR (BPS-01)	1	1	353,000		353,000
N003 NAIB QASID (BPS-01)	1	1	100,000		100,000
S008 SANITARY WORKER (BPS-01)	1	1	100,000		100,000
S037 SECURITY GUARD (BPS-01)	1	1	100,000		100,000
A01152 Personal pay			11,000	196,000	206,000

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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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107120 OTHERS</b>					
<b>SB0406 DEPUTY DIRECTORATE OF WOMEN DEVELOPMENT BENAZIRABAD</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,434,000</u></b>	<b><u>4,642,000</u></b>	<b><u>4,531,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,262,000</u></b>	<b><u>4,470,000</u></b>	<b><u>4,342,000</u></b>
A01202 House Rent Allowance			210,000	252,000	210,000
A01203 Conveyance Allowance			259,000	333,000	259,000
A01207 Washing Allowance			6,000	6,000	6,000
A0120D Integrated Allowance			17,000	13,000	17,000
A01217 Medical Allowance			167,000	202,000	167,000
A01243 Special Travelling Allowance			249,000	273,000	249,000
A0124R Ad-Hoc Relief Allowance-2022			298,000	364,000	298,000
A0124S Differential Allowance			653,000	794,000	653,000
A0124X Adhoc Relief Allowance 2023			1,070,000	1,236,000	1,070,000
A0125E Adhoc Relief Allowance-2024				997,000	1,047,000
A01270 Others			<u>333,000</u>		<u>366,000</u>
1 Other			333,000		366,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>172,000</u></b>	<b><u>172,000</u></b>	<b><u>189,000</u></b>
A01274 Medical Charges			172,000	172,000	189,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>31,604,000</u></b>	<b><u>31,482,000</u></b>	<b><u>31,755,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>44,000</u></b>	<b><u>44,000</u></b>	<b><u>44,000</u></b>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk call			36,000	36,000	36,000
<b>A033 TOTAL UTILITIES</b>			<b><u>134,000</u></b>	<b><u>12,000</u></b>	<b><u>134,000</u></b>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			<u>122,000</u>		<u>122,000</u>
1 Electricity					122,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,274,000</u></b>	<b><u>1,274,000</u></b>	<b><u>1,401,000</u></b>
A03402 Rent for Office Building			1,274,000	1,274,000	1,401,000

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**107120 OTHERS**

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
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>SB0406</b>	<b>DEPUTY DIRECTORATE OF WOMEN DEVELOPMENT BENAZIRABAD</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,462,000</u>	<u>1,462,000</u>	<u>1,462,000</u>
A03805	Travelling Allowance			210,000	210,000	210,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,252,000	1,252,000	1,252,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>28,690,000</u>	<u>28,690,000</u>	<u>28,714,000</u>
A03901	Stationery			62,000	62,000	68,000
A03902	Printing and Publication			225,000	225,000	236,000
A03903	Conference/Seminars/Workshops/Sympo			950,000	950,000	950,000
A03905	Newspapers Periodicals and Books			16,000	16,000	16,000
A03917	Law Charges			11,088,000	11,088,000	11,088,000
A03918	Exhibitions Fairs and other National Celebrations			<u>860,000</u>	<u>860,000</u>	<u>860,000</u>
1	Exhibition Fairs and Others			860,000		860,000
A03919	Payments to other for Service Rendered			<u>1,840,000</u>	<u>1,840,000</u>	<u>1,840,000</u>
1	Payments to other for Service Rendered					1,840,000
A03927	Purchase of Drug and Medicines			73,000	73,000	80,000
A03963	Feeding Diet Food Charges			1,388,000	1,388,000	1,388,000
A03970	Others			<u>12,188,000</u>	<u>12,188,000</u>	<u>12,188,000</u>
1	Others			188,000	188,000	188,000
SPW	Poor Women & Children S.Benazirabad			12,000,000	12,000,000	12,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>488,000</u>	<u>488,000</u>	<u>488,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>122,000</u>	<u>122,000</u>	<u>122,000</u>
A13001	Transport			122,000	122,000	122,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>122,000</u>	<u>122,000</u>	<u>122,000</u>
A13101	Machinery and Equipment			<u>122,000</u>	<u>122,000</u>	<u>122,000</u>
1	MACHINERY AND EQUIPMENT					122,000

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**107120 OTHERS**

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
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107120</b>	<b>OTHERS</b>				
<b>SB0406</b>	<b>DEPUTY DIRECTORATE OF WOMEN DEVELOPMENT</b>				
	<b>BENAZIRABAD</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND</b>		<u>244,000</u>	<u>244,000</u>	<u>244,000</u>
	<b>FIXTURE</b>				
A13201	Furniture and Fixture		244,000	244,000	244,000
<b>DEPUTY DIRECTORATE OF WOMEN DEVELOPMENT</b>			<b>39,177,000</b>	<b>40,482,000</b>	<b>41,360,000</b>
<b>BENAZIRABAD</b>					

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**107120 OTHERS**

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
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>SB0423</b>	<b>WOMEN COMPLAINT CELL S BENAZIRABAD</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>6,686,000</b></u>	<u><b>7,607,000</b></u>	<u><b>8,143,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>8</b>	<b>8</b>	<u><b>3,386,000</b></u>	<u><b>3,544,000</b></u>	<u><b>3,874,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<u><b>1,805,000</b></u>	<u><b>1,982,000</b></u>	<u><b>2,081,000</b></u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,805,000</u>	<u>1,982,000</u>	<u>2,081,000</u>
N014	NEURO PSYCHOLOGIST (BPS-18)		1			903,000
L048	LAW OFFICER (BPS-17)	1		903,000		
N014	NEURO PSYCHOLOGIST (BPS-17)	1	1	902,000		1,178,000
A119	ASSISTANT (BPS-16)				1,982,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<u><b>1,581,000</b></u>	<u><b>1,562,000</b></u>	<u><b>1,793,000</b></u>
A01151	Total Basic Pay Other Staff	6	6	<u>1,425,000</u>	<u>1,490,000</u>	<u>1,565,000</u>
S053	SENIOR CLERK (BPS-14)				1,490,000	
J053	JUNIOR CLERK (BPS-11)	2	2	371,000		511,000
S138	SOCIAL WORKER (BPS-06)	1	1	142,000		142,000
C089	CHOWKIDAR (BPS-01)	1	1	612,000		612,000
N003	NAIB QASID (BPS-01)	1	1	150,000		150,000
S008	SANITARY WORKER (BPS-01)	1	1	150,000		150,000
A01152	Personal pay			4,000	72,000	76,000
A01156	Total Pay of contract staff			<u>152,000</u>		<u>152,000</u>
S053	SENIOR CLERK (BPS-14)			152,000		152,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>3,300,000</b></u>	<u><b>4,063,000</b></u>	<u><b>4,269,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>3,223,000</b></u>	<u><b>4,001,000</b></u>	<u><b>4,186,000</b></u>
A01202	House Rent Allowance			213,000	214,000	213,000
A01203	Conveyance Allowance			263,000	289,000	263,000
A01207	Washing Allowance			3,000	3,000	3,000
A0120D	Integrated Allowance			6,000	6,000	6,000

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**107120 OTHERS**

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
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>SB0423</b>	<b>WOMEN COMPLAINT CELL S BENAZIRABAD</b>					
A01217	Medical Allowance			128,000	140,000	128,000
A01238	Charge Allowance			150,000	165,000	150,000
A0123P	Ad-hoc Relief A 2019			154,000		
A01243	Special Travelling Allowance			99,000	109,000	99,000
A0124R	Ad-Hoc Relief Allowance-2022			302,000	324,000	302,000
A0124S	Differential Allowance			662,000	711,000	662,000
A0124X	Adhoc Relief Allowance 2023			1,073,000	1,139,000	1,073,000
A0125E	Adhoc Relief Allowance-2024				901,000	946,000
A01270	Others			<u>170,000</u>		<u>341,000</u>
1	Other			170,000		341,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>77,000</b></u>	<u><b>62,000</b></u>	<u><b>83,000</b></u>
A01271	Overtime Allowance			15,000		15,000
A01274	Medical Charges			62,000	62,000	68,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,673,000</b></u>	<u><b>1,579,000</b></u>	<u><b>2,136,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>55,000</b></u>	<u><b>55,000</b></u>	<u><b>55,000</b></u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			48,000	48,000	48,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>196,000</b></u>	<u><b>102,000</b></u>	<u><b>96,000</b></u>
A03301	Gas			74,000	74,000	24,000
A03302	Water			28,000	28,000	28,000
A03303	Electricity			<u>94,000</u>		<u>44,000</u>
1	Electricity					44,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>73,000</b></u>	<u><b>73,000</b></u>	<u><b>30,000</b></u>
A03402	Rent for Office Building			73,000	73,000	30,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>627,000</b></u>	<u><b>627,000</b></u>	<u><b>624,000</b></u>
A03805	Travelling Allowance			210,000	210,000	210,000

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**107120 OTHERS**

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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107120 OTHERS</b>					
<b>SB0423 WOMEN COMPLAINT CELL S BENAZIRABAD</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			333,000	333,000	330,000
A03808 Conveyance Charges			84,000	84,000	84,000
<b>A039 TOTAL GENERAL</b>			<b><u>722,000</u></b>	<b><u>722,000</u></b>	<b><u>1,331,000</u></b>
A03901 Stationery			88,000	88,000	97,000
A03903 Conference/Seminars/Workshops/Sympo			156,000	156,000	156,000
A03905 Newspapers Periodicals and Books			88,000	88,000	88,000
A03919 Payments to other for Service Rendered					<u>600,000</u>
1 Payments to other for Service Rendered					600,000
A03942 Cost of Other Stores			169,000	169,000	169,000
A03970 Others			<u>221,000</u>	<u>221,000</u>	<u>221,000</u>
1 Others			221,000		221,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>186,000</u></b>	<b><u>186,000</u></b>	<b><u>186,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>62,000</u></b>	<b><u>62,000</u></b>	<b><u>62,000</u></b>
A13001 Transport			62,000	62,000	62,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>62,000</u></b>	<b><u>62,000</u></b>	<b><u>62,000</u></b>
A13101 Machinery and Equipment			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
1 MACHINERY AND EQUIPMENT					62,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>62,000</u></b>	<b><u>62,000</u></b>	<b><u>62,000</u></b>
A13201 Furniture and Fixture			62,000	62,000	62,000
<b>WOMEN COMPLAINT CELL S BENAZIRABAD</b>			<b>8,545,000</b>	<b>9,372,000</b>	<b>10,465,000</b>

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**107120 OTHERS**

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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107120 OTHERS</b>					
<b>SL0104 ASSISTANT DIRECTOR WOMEN EMPOWERMENT &amp; PROTECTION SUJAWAL</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,968,000</u></b>	<b><u>1,017,000</u></b>	<b><u>2,382,000</u></b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>938,000</u></b>	<b><u>472,000</u></b>	<b><u>1,000,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>434,000</u></b>	<b><u>472,000</u></b>	<b><u>496,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>434,000</u>	<u>472,000</u>	<u>496,000</u>
AL04 ASSISTANT DIRECTOR (WOMEN EMPOW. & PROT)	(BPS-17) 1	1	434,000		496,000
A119 ASSISTANT (BPS-16)				472,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>504,000</u></b>		<b><u>504,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>504,000</u>		<u>504,000</u>
S053 SENIOR CLERK (BPS-14)					
J053 JUNIOR CLERK (BPS-11)	1	1	156,000		156,000
A331 AYA (BPS-01)	1	1	120,000		120,000
C089 CHOWKIDAR (BPS-01)	1	1	120,000		120,000
N003 NAIB QASID (BPS-01)	1	1	108,000		108,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,030,000</u></b>	<b><u>545,000</u></b>	<b><u>1,382,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,030,000</u></b>	<b><u>545,000</u></b>	<b><u>1,382,000</u></b>
A01202 House Rent Allowance			227,000	46,000	227,000
A01203 Conveyance Allowance			274,000	57,000	274,000
A01217 Medical Allowance			154,000	21,000	154,000
A01238 Charge Allowance			144,000		144,000
A0123P Ad-hoc Relief A 2019			137,000		
A0124R Ad-Hoc Relief Allowance-2022				51,000	54,000
A0124S Differential Allowance				108,000	113,000
A0124X Adhoc Relief Allowance 2023				151,000	159,000
A0125E Adhoc Relief Allowance-2024				111,000	117,000
A01270 Others			<u>94,000</u>		<u>140,000</u>
1 Other			94,000		140,000

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**107120 OTHERS**

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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107120 OTHERS</b>					
<b>SL0104 ASSISTANT DIRECTOR WOMEN EMPOWERMENT &amp; PROTECTION SUJAWAL</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>3,547,000</u>	<u>3,685,000</u>	<u>3,607,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>59,000</u>	<u>59,000</u>	<u>62,000</u>
A03201 Postage and Telegraph			59,000	59,000	62,000
<b>A033 TOTAL UTILITIES</b>			<u>599,000</u>	<u>67,000</u>	<u>599,000</u>
A03302 Water			67,000	67,000	67,000
A03303 Electricity			<u>532,000</u>		<u>532,000</u>
1 Electricity					532,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>508,000</u>	<u>508,000</u>	<u>559,000</u>
A03402 Rent for Office Building			508,000	508,000	559,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>411,000</u>	<u>411,000</u>	<u>411,000</u>
A03805 Travelling Allowance			53,000	53,000	53,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			358,000	358,000	358,000
<b>A039 TOTAL GENERAL</b>			<u>1,970,000</u>	<u>2,640,000</u>	<u>1,976,000</u>
A03901 Stationery			59,000	59,000	65,000
A03902 Printing and Publication			53,000	53,000	56,000
A03905 Newspapers Periodicals and Books			59,000	59,000	59,000
A03919 Payments to other for Service Rendered			<u>1,550,000</u>	<u>2,220,000</u>	<u>1,550,000</u>
1 Payments to other for Service Rendered					1,550,000
A03942 Cost of Other Stores			133,000	133,000	130,000
A03970 Others			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
1 Others			116,000		116,000

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**107120 OTHERS**

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
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107120</b>	<b>OTHERS</b>				
<b>SL0104</b>	<b>ASSISTANT DIRECTOR WOMEN EMPOWERMENT &amp; PROTECTION SUJAWAL</b>				
<b>ASSISTANT DIRECTOR WOMEN EMPOWERMENT &amp; PROTECTION SUJAWAL</b>			<b>5,515,000</b>	<b>4,702,000</b>	<b>5,989,000</b>

**SC21161 (161)**  
**Women Development**

**107120 OTHERS**

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
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>SN0455</b>	<b>ASSISTANT DIRECTOR WOMEN EMPOWERMENT &amp; PROTECTION SANGHAR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,968,000</u></b>	<b><u>1,636,000</u></b>	<b><u>3,044,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>938,000</u></b>	<b><u>828,000</u></b>	<b><u>1,373,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>434,000</u></b>	<b><u>828,000</u></b>	<b><u>869,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>434,000</u>	<u>828,000</u>	<u>869,000</u>
AL04	ASSISTANT DIRECTOR (WOMEN EMPOW. & PROT)	(BPS-17) 1	1	434,000		869,000
A119	ASSISTANT	(BPS-16)			828,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>504,000</u></b>		<b><u>504,000</u></b>
A01151	Total Basic Pay Other Staff	4	4	<u>504,000</u>		<u>504,000</u>
S053	SENIOR CLERK	(BPS-14)				
J053	JUNIOR CLERK	(BPS-11)	1	156,000		156,000
A331	AYA	(BPS-01)	1	120,000		120,000
C089	CHOWKIDAR	(BPS-01)	1	120,000		120,000
N003	NAIB QASID	(BPS-01)	1	108,000		108,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,030,000</u></b>	<b><u>808,000</u></b>	<b><u>1,671,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,030,000</u></b>	<b><u>808,000</u></b>	<b><u>1,671,000</u></b>
A01202	House Rent Allowance			227,000	42,000	227,000
A01203	Conveyance Allowance			274,000	51,000	274,000
A01217	Medical Allowance			154,000	19,000	154,000
A01238	Charge Allowance			144,000		144,000
A0123P	Ad-hoc Relief A 2019			137,000		
A0124R	Ad-Hoc Relief Allowance-2022				81,000	85,000
A0124S	Differential Allowance				170,000	179,000
A0124X	Adhoc Relief Allowance 2023				250,000	263,000
A0125E	Adhoc Relief Allowance-2024				195,000	205,000
A01270	Others			<u>94,000</u>		<u>140,000</u>
1	Other			94,000		140,000

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**Women Development**

**107120 OTHERS**

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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107120 OTHERS</b>					
<b>SN0455 ASSISTANT DIRECTOR WOMEN EMPOWERMENT &amp; PROTECTION SANGHAR</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>3,547,000</u>	<u>3,685,000</u>	<u>3,589,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>59,000</u>	<u>59,000</u>	<u>62,000</u>
A03201 Postage and Telegraph			59,000	59,000	62,000
<b>A033 TOTAL UTILITIES</b>			<u>599,000</u>	<u>67,000</u>	<u>599,000</u>
A03302 Water			67,000	67,000	67,000
A03303 Electricity			<u>532,000</u>		<u>532,000</u>
1 Electricity					532,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>508,000</u>	<u>508,000</u>	<u>559,000</u>
A03402 Rent for Office Building			508,000	508,000	559,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>411,000</u>	<u>411,000</u>	<u>393,000</u>
A03805 Travelling Allowance			53,000	53,000	53,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			358,000	358,000	340,000
<b>A039 TOTAL GENERAL</b>			<u>1,970,000</u>	<u>2,640,000</u>	<u>1,976,000</u>
A03901 Stationery			59,000	59,000	65,000
A03902 Printing and Publication			53,000	53,000	56,000
A03905 Newspapers Periodicals and Books			59,000	59,000	59,000
A03919 Payments to other for Service Rendered			<u>1,550,000</u>	<u>2,220,000</u>	<u>1,550,000</u>
1 Payments to other for Service Rendered					1,550,000
A03942 Cost of Other Stores			133,000	133,000	130,000
A03970 Others			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
1 Others			116,000		116,000

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**Women Development**

**107120 OTHERS**

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					
107120 OTHERS					
SN0455 ASSISTANT DIRECTOR WOMEN EMPOWERMENT & PROTECTION SANGHAR					
ASSISTANT DIRECTOR WOMEN EMPOWERMENT & PROTECTION SANGHAR			5,515,000	5,321,000	6,633,000

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**107120 OTHERS**

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
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>SQ0397</b>	<b>ASSISTANT DIRECTOR WOMEN EMPOWERMENT &amp; PROTECTION SHIKARPUR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,128,000</b></u>	<u><b>1,636,000</b></u>	<u><b>2,299,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1</b>	<b>1</b>	<u><b>434,000</b></u>	<u><b>828,000</b></u>	<u><b>869,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u><b>434,000</b></u>	<u><b>828,000</b></u>	<u><b>869,000</b></u>
A01101	Total Basic Pay Of Officer	1	1	<u>434,000</u>	<u>828,000</u>	<u>869,000</u>
AL04	ASSISTANT DIRECTOR (WOMEN EMPOW. & PROT)	(BPS-17) 1	1	434,000		869,000
A119	ASSISTANT (BPS-16)				828,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>694,000</b></u>	<u><b>808,000</b></u>	<u><b>1,430,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>694,000</b></u>	<u><b>808,000</b></u>	<u><b>1,430,000</b></u>
A01202	House Rent Allowance			148,000	42,000	148,000
A01203	Conveyance Allowance			195,000	51,000	195,000
A01217	Medical Allowance			79,000	19,000	79,000
A01238	Charge Allowance			144,000		144,000
A0123P	Ad-hoc Relief A 2019			85,000		
A0124R	Ad-Hoc Relief Allowance-2022				81,000	85,000
A0124S	Differential Allowance				170,000	179,000
A0124X	Adhoc Relief Allowance 2023				250,000	263,000
A0125E	Adhoc Relief Allowance-2024				195,000	205,000
A01270	Others			<u>43,000</u>		<u>132,000</u>
1	Other			43,000		132,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>3,519,000</b></u>	<u><b>3,374,000</b></u>	<u><b>3,580,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>59,000</b></u>	<u><b>59,000</b></u>	<u><b>62,000</b></u>
A03201	Postage and Telegraph			59,000	59,000	62,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>212,000</b></u>	<u><b>67,000</b></u>	<u><b>212,000</b></u>
A03302	Water			67,000	67,000	67,000
A03303	Electricity			<u>145,000</u>		<u>145,000</u>
1	Electricity					145,000

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**107120 OTHERS**

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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107120 OTHERS</b>					
<b>SQ0397 ASSISTANT DIRECTOR WOMEN EMPOWERMENT &amp; PROTECTION SHIKARPUR</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>508,000</u>	<u>508,000</u>	<u>559,000</u>
A03402 Rent for Office Building			508,000	508,000	559,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>555,000</u>	<u>555,000</u>	<u>546,000</u>
A03805 Travelling Allowance			126,000	126,000	126,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			429,000	429,000	420,000
<b>A039 TOTAL GENERAL</b>			<u>2,185,000</u>	<u>2,185,000</u>	<u>2,201,000</u>
A03901 Stationery			132,000	132,000	145,000
A03902 Printing and Publication			126,000	126,000	132,000
A03905 Newspapers Periodicals and Books			128,000	128,000	128,000
A03919 Payments to other for Service Rendered			<u>1,550,000</u>	<u>1,550,000</u>	<u>1,550,000</u>
1 Payments to other for Service Rendered					1,550,000
A03942 Cost of Other Stores			133,000	133,000	130,000
A03970 Others			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
1 Others			116,000		116,000
<b>ASSISTANT DIRECTOR WOMEN EMPOWERMENT &amp; PROTECTION SHIKARPUR</b>			<b>4,647,000</b>	<b>5,010,000</b>	<b>5,879,000</b>

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**107120 OTHERS**

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
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>SY0464</b>	<b>ASSISTANT DIRECTOR WOMEN EMPOWERMENT &amp; PROTECTION SUKKUR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>2,953,000</b></u>	<u><b>2,750,000</b></u>	<u><b>3,327,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>12</b>	<b>12</b>	<u><b>1,933,000</b></u>	<u><b>1,257,000</b></u>	<u><b>1,933,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<u><b>966,000</b></u>	<u><b>828,000</b></u>	<u><b>966,000</b></u>
A01101	Total Basic Pay Of Officer	3	3	<u>966,000</u>	<u>828,000</u>	<u>966,000</u>
AL04	ASSISTANT DIRECTOR (WOMEN EMPOW. & PROT)	(BPS-17) 1	1	346,000		346,000
L048	LAW OFFICER	(BPS-17) 1	1	320,000		320,000
N014	NEURO PSYCHOLOGIST	(BPS-17) 1	1	300,000		300,000
A119	ASSISTANT	(BPS-16)			828,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<u><b>967,000</b></u>	<u><b>429,000</b></u>	<u><b>967,000</b></u>
A01151	Total Basic Pay Other Staff	9	9	<u>967,000</u>	<u>429,000</u>	<u>967,000</u>
S053	SENIOR CLERK	(BPS-14)			429,000	
J053	JUNIOR CLERK	(BPS-11) 2	2	332,000		332,000
S138	SOCIAL WORKER	(BPS-06) 1	1	100,000		100,000
A331	AYA	(BPS-01) 1	1	108,000		108,000
C089	CHOWKIDAR	(BPS-01) 2	2	178,000		178,000
N003	NAIB QASID	(BPS-01) 2	2	179,000		179,000
S008	SANITARY WORKER	(BPS-01) 1	1	70,000		70,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,020,000</b></u>	<u><b>1,493,000</b></u>	<u><b>1,394,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>943,000</b></u>	<u><b>1,413,000</b></u>	<u><b>1,311,000</b></u>
A01202	House Rent Allowance			51,000	114,000	51,000
A01203	Conveyance Allowance			45,000	100,000	45,000
A0120D	Integrated Allowance			11,000	12,000	11,000
A01217	Medical Allowance			34,000	57,000	34,000
A01238	Charge Allowance			144,000		144,000

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**107120 OTHERS**

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
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>SY0464</b>	<b>ASSISTANT DIRECTOR WOMEN EMPOWERMENT &amp; PROTECTION SUKKUR</b>					
A0123P	Ad-hoc Relief A 2019			182,000		
A0124R	Ad-Hoc Relief Allowance-2022			40,000	124,000	40,000
A0124S	Differential Allowance			92,000	270,000	92,000
A0124X	Adhoc Relief Allowance 2023			151,000	404,000	151,000
A0125E	Adhoc Relief Allowance-2024				332,000	349,000
A01270	Others			<u>193,000</u>		<u>394,000</u>
1	Other			193,000		394,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>77,000</b></u>	<u><b>80,000</b></u>	<u><b>83,000</b></u>
A01271	Overtime Allowance			15,000		15,000
A01274	Medical Charges			62,000	80,000	68,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>10,095,000</b></u>	<u><b>5,018,000</b></u>	<u><b>9,773,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>114,000</b></u>	<u><b>114,000</b></u>	<u><b>117,000</b></u>
A03201	Postage and Telegraph			66,000	66,000	69,000
A03202	Telephone and Trunk call			48,000	48,000	48,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>916,000</b></u>	<u><b>169,000</b></u>	<u><b>496,000</b></u>
A03301	Gas			74,000	74,000	74,000
A03302	Water			95,000	95,000	100,000
A03303	Electricity			<u>747,000</u>		<u>322,000</u>
1	Electricity					322,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>1,108,000</b></u>	<u><b>1,108,000</b></u>	<u><b>1,219,000</b></u>
A03402	Rent for Office Building			1,108,000	1,108,000	1,219,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>775,000</b></u>	<u><b>775,000</b></u>	<u><b>751,000</b></u>
A03805	Travelling Allowance			158,000	158,000	158,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			554,000	554,000	530,000
A03808	Conveyance Charges			63,000	63,000	63,000

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**107120 OTHERS**

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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107120 OTHERS</b>					
<b>SY0464 ASSISTANT DIRECTOR WOMEN EMPOWERMENT &amp; PROTECTION SUKKUR</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>7,182,000</u></b>	<b><u>2,852,000</u></b>	<b><u>7,190,000</u></b>
A03901 Stationery			83,000	83,000	91,000
A03902 Printing and Publication			53,000	53,000	56,000
A03903 Conference/Seminars/Workshops/Sympo			56,000	56,000	56,000
A03905 Newspapers Periodicals and Books			75,000	75,000	75,000
A03917 Law Charges			5,000,000		5,000,000
A03919 Payments to other for Service Rendered			<u>1,550,000</u>	<u>2,220,000</u>	<u>1,550,000</u>
1 Payments to other for Service Rendered					1,550,000
A03942 Cost of Other Stores			133,000	133,000	130,000
A03970 Others			<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
1 Others			232,000		232,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>186,000</u></b>	<b><u>186,000</u></b>	<b><u>186,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>62,000</u></b>	<b><u>62,000</u></b>	<b><u>62,000</u></b>
A13001 Transport			62,000	62,000	62,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>62,000</u></b>	<b><u>62,000</u></b>	<b><u>62,000</u></b>
A13101 Machinery and Equipment			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
1 MACHINERY AND EQUIPMENT					62,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>62,000</u></b>	<b><u>62,000</u></b>	<b><u>62,000</u></b>
A13201 Furniture and Fixture			62,000	62,000	62,000
<b>ASSISTANT DIRECTOR WOMEN EMPOWERMENT &amp; PROTECTION SUKKUR</b>			<b>13,234,000</b>	<b>7,954,000</b>	<b>13,286,000</b>

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**107120 OTHERS**

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
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>TN0250</b>	<b>ASSISTANT DIRECTOR WOMEN EMPOWERMENT &amp; PROTECTION TANDO MUHAMMAD KHAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,968,000</b></u>	<u><b>1,034,000</b></u>	<u><b>2,399,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<u><b>938,000</b></u>	<u><b>487,000</b></u>	<u><b>1,015,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u><b>434,000</b></u>	<u><b>487,000</b></u>	<u><b>511,000</b></u>
A01101	Total Basic Pay Of Officer	1	1	<u>434,000</u>	<u>487,000</u>	<u>511,000</u>
AL04	ASSISTANT DIRECTOR (WOMEN EMPOW. & PROT)	(BPS-17)	1	434,000		511,000
A119	ASSISTANT	(BPS-16)			487,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<u><b>504,000</b></u>		<u><b>504,000</b></u>
A01151	Total Basic Pay Other Staff	4	4	<u>504,000</u>		<u>504,000</u>
S053	SENIOR CLERK	(BPS-14)				
J053	JUNIOR CLERK	(BPS-11)	1	156,000		156,000
A331	AYA	(BPS-01)	1	120,000		120,000
C089	CHOWKIDAR	(BPS-01)	1	120,000		120,000
N003	NAIB QASID	(BPS-01)	1	108,000		108,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,030,000</b></u>	<u><b>547,000</b></u>	<u><b>1,384,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,030,000</b></u>	<u><b>547,000</b></u>	<u><b>1,384,000</b></u>
A01202	House Rent Allowance			227,000	46,000	227,000
A01203	Conveyance Allowance			274,000	57,000	274,000
A01217	Medical Allowance			154,000	21,000	154,000
A01238	Charge Allowance			144,000		144,000
A0123P	Ad-hoc Relief A 2019			137,000		
A0124R	Ad-Hoc Relief Allowance-2022				51,000	54,000
A0124S	Differential Allowance				107,000	112,000
A0124X	Adhoc Relief Allowance 2023				151,000	159,000
A0125E	Adhoc Relief Allowance-2024				114,000	120,000
A01270	Others			<u>94,000</u>		<u>140,000</u>
1	Other			94,000		140,000

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**107120 OTHERS**

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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107120 OTHERS</b>					
<b>TN0250 ASSISTANT DIRECTOR WOMEN EMPOWERMENT &amp; PROTECTION TANDO MUHAMMAD KHAN</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>3,547,000</u>	<u>3,685,000</u>	<u>3,579,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>59,000</u>	<u>59,000</u>	<u>62,000</u>
A03201 Postage and Telegraph			59,000	59,000	62,000
<b>A033 TOTAL UTILITIES</b>			<u>599,000</u>	<u>67,000</u>	<u>599,000</u>
A03302 Water			67,000	67,000	67,000
A03303 Electricity			<u>532,000</u>		<u>532,000</u>
1 Electricity					532,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>508,000</u>	<u>508,000</u>	<u>559,000</u>
A03402 Rent for Office Building			508,000	508,000	559,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>411,000</u>	<u>411,000</u>	<u>383,000</u>
A03805 Travelling Allowance			53,000	53,000	53,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			358,000	358,000	330,000
<b>A039 TOTAL GENERAL</b>			<u>1,970,000</u>	<u>2,640,000</u>	<u>1,976,000</u>
A03901 Stationery			59,000	59,000	65,000
A03902 Printing and Publication			53,000	53,000	56,000
A03905 Newspapers Periodicals and Books			59,000	59,000	59,000
A03919 Payments to other for Service Rendered			<u>1,550,000</u>	<u>2,220,000</u>	<u>1,550,000</u>
1 Payments to other for Service Rendered					1,550,000
A03942 Cost of Other Stores			133,000	133,000	130,000
A03970 Others			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
1 Others			116,000		116,000

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**107120 OTHERS**

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					
107120 OTHERS					
TN0250 ASSISTANT DIRECTOR WOMEN EMPOWERMENT & PROTECTION TANDO MUHAMMAD KHAN					
ASSISTANT DIRECTOR WOMEN EMPOWERMENT & PROTECTION TANDO MUHAMMAD KHAN			5,515,000	4,719,000	5,978,000

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**107120 OTHERS**

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
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>TQ0253</b>	<b>ASSISTANT DIRECTOR WOMEN EMPOWERMENT &amp; PROTECTION TANDO ALLAH YAR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,968,000</u></b>	<b><u>1,388,000</u></b>	<b><u>2,786,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>938,000</u></b>	<b><u>699,000</u></b>	<b><u>1,238,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>434,000</u></b>	<b><u>699,000</u></b>	<b><u>734,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>434,000</u>	<u>699,000</u>	<u>734,000</u>
AL04	ASSISTANT DIRECTOR (WOMEN EMPOW. & PROT)	(BPS-17) 1	1	434,000		734,000
A119	ASSISTANT	(BPS-16)			699,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>504,000</u></b>		<b><u>504,000</u></b>
A01151	Total Basic Pay Other Staff	4	4	<u>504,000</u>		<u>504,000</u>
S053	SENIOR CLERK	(BPS-14)				
J053	JUNIOR CLERK	(BPS-11)	1	156,000		156,000
A331	AYA	(BPS-01)	1	120,000		120,000
C089	CHOWKIDAR	(BPS-01)	1	120,000		120,000
N003	NAIB QASID	(BPS-01)	1	108,000		108,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,030,000</u></b>	<b><u>689,000</u></b>	<b><u>1,548,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,030,000</u></b>	<b><u>689,000</u></b>	<b><u>1,548,000</u></b>
A01202	House Rent Allowance			227,000	42,000	227,000
A01203	Conveyance Allowance			274,000	51,000	274,000
A01217	Medical Allowance			154,000	15,000	154,000
A01238	Charge Allowance			144,000		144,000
A0123P	Ad-hoc Relief A 2019			137,000		
A0124R	Ad-Hoc Relief Allowance-2022				67,000	70,000
A0124S	Differential Allowance				141,000	148,000
A0124X	Adhoc Relief Allowance 2023				209,000	219,000
A0125E	Adhoc Relief Allowance-2024				164,000	172,000
A01270	Others			<u>94,000</u>		<u>140,000</u>
1	Other			94,000		140,000

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**107120 OTHERS**

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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107120 OTHERS</b>					
<b>TQ0253 ASSISTANT DIRECTOR WOMEN EMPOWERMENT &amp; PROTECTION TANDO ALLAH YAR</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>3,547,000</u>	<u>4,065,000</u>	<u>3,579,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>59,000</u>	<u>59,000</u>	<u>62,000</u>
A03201 Postage and Telegraph			59,000	59,000	62,000
<b>A033 TOTAL UTILITIES</b>			<u>599,000</u>	<u>67,000</u>	<u>599,000</u>
A03302 Water			67,000	67,000	67,000
A03303 Electricity			<u>532,000</u>		<u>532,000</u>
1 Electricity					532,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>508,000</u>	<u>508,000</u>	<u>559,000</u>
A03402 Rent for Office Building			508,000	508,000	559,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>411,000</u>	<u>411,000</u>	<u>383,000</u>
A03805 Travelling Allowance			53,000	53,000	53,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			358,000	358,000	330,000
<b>A039 TOTAL GENERAL</b>			<u>1,970,000</u>	<u>3,020,000</u>	<u>1,976,000</u>
A03901 Stationery			59,000	59,000	65,000
A03902 Printing and Publication			53,000	53,000	56,000
A03905 Newspapers Periodicals and Books			59,000	59,000	59,000
A03919 Payments to other for Service Rendered			<u>1,550,000</u>	<u>2,600,000</u>	<u>1,550,000</u>
1 Payments to other for Service Rendered					1,550,000
A03942 Cost of Other Stores			133,000	133,000	130,000
A03970 Others			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
1 Others			116,000		116,000

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**107120 OTHERS**

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					
107120 OTHERS					
TQ0253 ASSISTANT DIRECTOR WOMEN EMPOWERMENT & PROTECTION TANDO ALLAH YAR					
ASSISTANT DIRECTOR WOMEN EMPOWERMENT & PROTECTION TANDO ALLAH YAR			5,515,000	5,453,000	6,365,000

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**107120 OTHERS**

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
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>TX0423</b>	<b>ASSISTANT DIRECTOR WOMEN EMPOWERMENT &amp; PROTECTION THATTA</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,968,000</u></b>	<b><u>1,015,000</u></b>	<b><u>2,380,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>938,000</u></b>	<b><u>471,000</u></b>	<b><u>999,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>434,000</u></b>	<b><u>471,000</u></b>	<b><u>495,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>434,000</u>	<u>471,000</u>	<u>495,000</u>
AL04	ASSISTANT DIRECTOR (WOMEN EMPOW. & PROT)	(BPS-17) 1	1	434,000		495,000
A119	ASSISTANT	(BPS-16)			471,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>504,000</u></b>		<b><u>504,000</u></b>
A01151	Total Basic Pay Other Staff	4	4	<u>504,000</u>		<u>504,000</u>
S053	SENIOR CLERK	(BPS-14)				
J053	JUNIOR CLERK	(BPS-11)	1	156,000		156,000
A331	AYA	(BPS-01)	1	120,000		120,000
C089	CHOWKIDAR	(BPS-01)	1	120,000		120,000
N003	NAIB QASID	(BPS-01)	1	108,000		108,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,030,000</u></b>	<b><u>544,000</u></b>	<b><u>1,381,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,030,000</u></b>	<b><u>544,000</u></b>	<b><u>1,381,000</u></b>
A01202	House Rent Allowance			227,000	46,000	227,000
A01203	Conveyance Allowance			274,000	53,000	274,000
A01217	Medical Allowance			154,000	25,000	154,000
A01238	Charge Allowance			144,000		144,000
A0123P	Ad-hoc Relief A 2019			137,000		
A0124R	Ad-Hoc Relief Allowance-2022				51,000	54,000
A0124S	Differential Allowance				107,000	112,000
A0124X	Adhoc Relief Allowance 2023				151,000	159,000
A0125E	Adhoc Relief Allowance-2024				111,000	117,000
A01270	Others			<u>94,000</u>		<u>140,000</u>
1	Other			94,000		140,000

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**107120 OTHERS**

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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107120 OTHERS</b>					
<b>TX0423 ASSISTANT DIRECTOR WOMEN EMPOWERMENT &amp; PROTECTION THATTA</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>3,547,000</u>	<u>3,685,000</u>	<u>3,579,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>59,000</u>	<u>59,000</u>	<u>62,000</u>
A03201 Postage and Telegraph			59,000	59,000	62,000
<b>A033 TOTAL UTILITIES</b>			<u>599,000</u>	<u>67,000</u>	<u>599,000</u>
A03302 Water			67,000	67,000	67,000
A03303 Electricity			<u>532,000</u>		<u>532,000</u>
1 Electricity					532,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>508,000</u>	<u>508,000</u>	<u>559,000</u>
A03402 Rent for Office Building			508,000	508,000	559,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>411,000</u>	<u>411,000</u>	<u>383,000</u>
A03805 Travelling Allowance			53,000	53,000	53,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			358,000	358,000	330,000
<b>A039 TOTAL GENERAL</b>			<u>1,970,000</u>	<u>2,640,000</u>	<u>1,976,000</u>
A03901 Stationery			59,000	59,000	65,000
A03902 Printing and Publication			53,000	53,000	56,000
A03905 Newspapers Periodicals and Books			59,000	59,000	59,000
A03919 Payments to other for Service Rendered			<u>1,550,000</u>	<u>2,220,000</u>	<u>1,550,000</u>
1 Payments to other for Service Rendered					1,550,000
A03942 Cost of Other Stores			133,000	133,000	130,000
A03970 Others			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
1 Others			116,000		116,000

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**107120 OTHERS**

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					
107120 OTHERS					
TX0423 ASSISTANT DIRECTOR WOMEN EMPOWERMENT & PROTECTION THATTA					
ASSISTANT DIRECTOR WOMEN EMPOWERMENT & PROTECTION THATTA			5,515,000	4,700,000	5,959,000

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**107120 OTHERS**

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
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>UT0359</b>	<b>ASSISTANT DIRECTOR WOMEN EMPOWERMENT &amp; PROTECTION UMERKOT</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,968,000</u></b>		<b><u>1,881,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>938,000</u></b>		<b><u>938,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>434,000</u></b>		<b><u>434,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>434,000</u>		<u>434,000</u>
AL04	ASSISTANT DIRECTOR (WOMEN EMPOW. & PROT)	(BPS-17) 1	1	434,000		434,000
A119	ASSISTANT	(BPS-16)				
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>504,000</u></b>		<b><u>504,000</u></b>
A01151	Total Basic Pay Other Staff	4	4	<u>504,000</u>		<u>504,000</u>
S053	SENIOR CLERK	(BPS-14)				
J053	JUNIOR CLERK	(BPS-11)	1	156,000		156,000
A331	AYA	(BPS-01)	1	120,000		120,000
C089	CHOWKIDAR	(BPS-01)	1	120,000		120,000
N003	NAIB QASID	(BPS-01)	1	108,000		108,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,030,000</u></b>		<b><u>943,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,030,000</u></b>		<b><u>943,000</u></b>
A01202	House Rent Allowance			227,000		227,000
A01203	Conveyance Allowance			274,000		274,000
A01217	Medical Allowance			154,000		154,000
A01238	Charge Allowance			144,000		144,000
A0123P	Ad-hoc Relief A 2019			137,000		
A0125E	Adhoc Relief Allowance-2024					4,000
A01270	Others			<u>94,000</u>		<u>140,000</u>
1	Other			94,000		140,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,547,000</u></b>	<b><u>3,685,000</u></b>	<b><u>3,579,000</u></b>

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**107120 OTHERS**

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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107120 OTHERS</b>					
<b>UT0359 ASSISTANT DIRECTOR WOMEN EMPOWERMENT &amp; PROTECTION UMERKOT</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<u>59,000</u>	<u>59,000</u>	<u>62,000</u>
A03201 Postage and Telegraph			59,000	59,000	62,000
<b>A033 TOTAL UTILITIES</b>			<u>599,000</u>	<u>67,000</u>	<u>599,000</u>
A03302 Water			67,000	67,000	67,000
A03303 Electricity			<u>532,000</u>		<u>532,000</u>
1 Electricity					532,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>508,000</u>	<u>508,000</u>	<u>559,000</u>
A03402 Rent for Office Building			508,000	508,000	559,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>411,000</u>	<u>411,000</u>	<u>383,000</u>
A03805 Travelling Allowance			53,000	53,000	53,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			358,000	358,000	330,000
<b>A039 TOTAL GENERAL</b>			<u>1,970,000</u>	<u>2,640,000</u>	<u>1,976,000</u>
A03901 Stationery			59,000	59,000	65,000
A03902 Printing and Publication			53,000	53,000	56,000
A03905 Newspapers Periodicals and Books			59,000	59,000	59,000
A03919 Payments to other for Service Rendered			<u>1,550,000</u>	<u>2,220,000</u>	<u>1,550,000</u>
1 Payments to other for Service Rendered					1,550,000
A03942 Cost of Other Stores			133,000	133,000	130,000
A03970 Others			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
1 Others			116,000		116,000
<b>ASSISTANT DIRECTOR WOMEN EMPOWERMENT &amp; PROTECTION UMERKOT</b>			<b>5,515,000</b>	<b>3,685,000</b>	<b>5,460,000</b>

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**107120 OTHERS**

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
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>KQ1894</b>	<b>DEPUTY DIRECTORATE OF WOMEN DEVELOPMENT KARACHI</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>5,213,000</b></u>	<u><b>5,868,000</b></u>	<u><b>6,239,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>13</b>	<b>13</b>	<u><b>3,343,000</b></u>	<u><b>3,805,000</b></u>	<u><b>3,863,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<u><b>1,304,000</b></u>	<u><b>1,304,000</b></u>	<u><b>1,304,000</b></u>
A01101	Total Basic Pay Of Officer	4	4	<u>1,304,000</u>	<u>1,304,000</u>	<u>1,304,000</u>
D045	DEPUTY DIRECTOR (BPS-18)	1	1	464,000		464,000
AL04	ASSISTANT DIRECTOR (WOMEN EMPOW. & PROT) (BPS-17)	1	1	340,000		340,000
D127	DISTT WOMEN WELFARE (BPS-17) OFFICERS	1	1	250,000		250,000
L048	LAW OFFICER (BPS-17)	1	1	250,000		250,000
A119	ASSISTANT (BPS-16)				1,304,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<u><b>2,039,000</b></u>	<u><b>2,501,000</b></u>	<u><b>2,559,000</b></u>
A01151	Total Basic Pay Other Staff	9	9	<u>1,339,000</u>	<u>1,339,000</u>	<u>1,339,000</u>
A129	ASSISTANT / HEAD CLERK (BPS-14)	1	1	355,000		355,000
S053	SENIOR CLERK (BPS-14)				1,339,000	
J053	JUNIOR CLERK (BPS-11)	1	1	220,000		220,000
D161	DRIVER (BPS-04)	1	1	100,000		100,000
A331	AYA (BPS-02)	1	1	100,000		100,000
C167	COOK (BPS-02)	1	1	100,000		100,000
C089	CHOWKIDAR (BPS-01)	1	1	164,000		164,000
N003	NAIB QASID (BPS-01)	1	1	100,000		100,000
S008	SANITARY WORKER (BPS-01)	1	1	100,000		100,000
S037	SECURITY GUARD (BPS-01)	1	1	100,000		100,000
A01152	Personal pay				25,000	26,000
A01156	Total Pay of contract staff			<u>700,000</u>	<u>1,137,000</u>	<u>1,194,000</u>

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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
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107120</b>	<b>OTHERS</b>						
<b>KQ1894</b>	<b>DEPUTY DIRECTORATE OF WOMEN DEVELOPMENT KARACHI</b>						
S053	SENIOR CLERK	(BPS-14)			700,000	1,137,000	1,194,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,870,000</u></b>	<b><u>2,063,000</u></b>	<b><u>2,376,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,627,000</u></b>	<b><u>1,820,000</u></b>	<b><u>2,109,000</u></b>
A01202	House Rent Allowance				158,000	158,000	158,000
A01203	Conveyance Allowance				155,000	166,000	155,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01217	Medical Allowance				88,000	94,000	88,000
A0124R	Ad-Hoc Relief Allowance-2022				134,000	141,000	134,000
A0124S	Differential Allowance				294,000	311,000	294,000
A0124X	Adhoc Relief Allowance 2023				507,000	511,000	507,000
A0125E	Adhoc Relief Allowance-2024					432,000	454,000
A01270	Others				<u>284,000</u>		<u>312,000</u>
1	Other				284,000		312,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>243,000</u></b>	<b><u>243,000</u></b>	<b><u>267,000</u></b>
A01274	Medical Charges				243,000	243,000	267,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>31,058,000</u></b>	<b><u>42,164,000</u></b>	<b><u>31,203,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>44,000</u></b>	<b><u>44,000</u></b>	<b><u>44,000</u></b>
A03201	Postage and Telegraph				8,000	8,000	8,000
A03202	Telephone and Trunk call				36,000	36,000	36,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>42,000</u></b>	<b><u>1,012,000</u></b>	<b><u>42,000</u></b>
A03302	Water				12,000	12,000	12,000
A03303	Electricity				<u>30,000</u>		<u>30,000</u>
1	Electricity						30,000
A03305	POL for Generator					1,000,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>631,000</u></b>	<b><u>631,000</u></b>	<b><u>694,000</u></b>
A03402	Rent for Office Building				631,000	631,000	694,000

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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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107120 OTHERS</b>					
<b>QK1894 DEPUTY DIRECTORATE OF WOMEN DEVELOPMENT KARACHI</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>202,000</u>	<u>1,802,000</u>	<u>202,000</u>
A03805 Travelling Allowance			72,000	372,000	72,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			130,000	1,430,000	130,000
<b>A039 TOTAL GENERAL</b>			<u>30,139,000</u>	<u>38,675,000</u>	<u>30,221,000</u>
A03901 Stationery			40,000	240,000	44,000
A03902 Printing and Publication			15,000	115,000	16,000
A03905 Newspapers Periodicals and Books			9,000	9,000	9,000
A03917 Law Charges			11,088,000	11,088,000	11,088,000
A03919 Payments to other for Service Rendered			<u>3,000,000</u>	<u>7,236,000</u>	<u>3,000,000</u>
1 Payments to other for Service Rendered					3,000,000
A03927 Purchase of Drug and Medicines			72,000	72,000	79,000
A03955 Computer Stationery				1,000,000	
A03963 Feeding Diet Food Charges			702,000	702,000	772,000
A03970 Others			<u>15,213,000</u>	<u>18,213,000</u>	<u>15,213,000</u>
1 Others			213,000	213,000	213,000
DPW Poor Women & Children Karachi Districts			15,000,000	18,000,000	15,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>212,000</u>	<u>2,212,000</u>	<u>212,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
A13001 Transport			86,000	86,000	86,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A13101 Machinery and Equipment			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
1 MACHINERY AND EQUIPMENT					44,000

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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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107120 OTHERS</b>					
<b>KQ1894 DEPUTY DIRECTORATE OF WOMEN DEVELOPMENT KARACHI</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A13201 Furniture and Fixture			82,000	82,000	82,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>				<u>2,000,000</u>	
A13701 Hardware				1,000,000	
A13702 Software				<u>1,000,000</u>	
1 SOFTWARE				1,000,000	
<b>DEPUTY DIRECTORATE OF WOMEN DEVELOPMENT KARACHI</b>			<b>36,483,000</b>	<b>50,244,000</b>	<b>37,654,000</b>

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**107120 OTHERS**

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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107120 OTHERS</b>					
<b>KQ2075 SINDH COMMISSION ON THE STATUS OF WOMEN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>13,187,000</u></b>	<b><u>7,934,000</u></b>	<b><u>11,920,000</u></b>
<b>A011 TOTAL PAY</b>	<b>22</b>	<b>22</b>	<b><u>6,518,000</u></b>	<b><u>1,868,000</u></b>	<b><u>6,943,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>5,094,000</u></b>	<b><u>570,000</u></b>	<b><u>5,094,000</u></b>
A01101 Total Basic Pay Of Officer	8	8	<u>5,094,000</u>	<u>570,000</u>	<u>5,094,000</u>
C380 CHAIRPERSON (MP-I) (Special)	1	1	1,600,000		1,600,000
S018 SECRETARY (BPS-19)	1	1	820,000		820,000
A019 ACCOUNTS OFFICER (BPS-17)	1	1	450,000		450,000
CA19 COMPLAINT OFFICER (BPS-17)	1	1	451,000		451,000
L048 LAW OFFICER (BPS-17)	1	1	430,000		430,000
R045 RESEARCH OFFICER (BPS-17)	1	1	643,000		643,000
A119 ASSISTANT (BPS-16)	1	1	350,000	570,000	350,000
S097 SENIOR SCALE STENOGRAPHER (BPS-16)	1	1	350,000		350,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>1,424,000</u></b>	<b><u>1,298,000</u></b>	<b><u>1,849,000</u></b>
A01151 Total Basic Pay Other Staff	14	14	<u>1,424,000</u>	<u>893,000</u>	<u>1,424,000</u>
A020 ACCOUNTANT (BPS-14)	1	1	273,000		273,000
S053 SENIOR CLERK (BPS-14)				893,000	
C146 COMPUTER OPERATOR (BPS-12)	2	2	250,000		250,000
J053 JUNIOR CLERK (BPS-11)	2	2	122,000		122,000
D111 DESPATCH RIDER (BPS-04)	1	1	100,000		100,000
D161 DRIVER (BPS-04)	3	3	279,000		279,000
C089 CHOWKIDAR (BPS-01)	1	1	100,000		100,000
N003 NAIB QASID (BPS-01)	3	3	200,000		200,000
S008 SANITARY WORKER (BPS-01)	1	1	100,000		100,000
A01153 Special pay				145,000	152,000
A01156 Total Pay of contract staff				<u>260,000</u>	<u>273,000</u>

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**107120 OTHERS**

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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107120 OTHERS</b>					
<b>KQ2075 SINDH COMMISSION ON THE STATUS OF WOMEN</b>					
S053 SENIOR CLERK (BPS-14)				260,000	273,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,669,000</u></b>	<b><u>6,066,000</u></b>	<b><u>4,977,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,243,000</u></b>	<b><u>2,117,000</u></b>	<b><u>4,509,000</u></b>
A01201 Senior Post Allowance			23,000		23,000
A01202 House Rent Allowance			618,000	139,000	618,000
A01203 Conveyance Allowance			142,000	144,000	142,000
A01207 Washing Allowance			2,000	2,000	2,000
A0120N Special allowances @ 20% of basic pay for Secretar			872,000		872,000
A01217 Medical Allowance			49,000	53,000	49,000
A01228 Orderly Allowance			87,000		87,000
A01236 Deputation Allowance				270,000	284,000
A01241 Utility allowance for electricity			373,000	226,000	373,000
A0124R Ad-Hoc Relief Allowance-2022			69,000	134,000	69,000
A0124S Differential Allowance			286,000	282,000	286,000
A0124X Adhoc Relief Allowance 2023				484,000	508,000
A0125E Adhoc Relief Allowance-2024				383,000	402,000
A01270 Others			<u>722,000</u>		<u>794,000</u>
1 Other			722,000		794,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>3,426,000</u></b>	<b><u>3,949,000</u></b>	<b><u>468,000</u></b>
A01271 Overtime Allowance			5,000		5,000
A01273 Honoraria			3,000,000	3,000,000	
A01274 Medical Charges			421,000	949,000	463,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>12,028,000</u></b>	<b><u>11,853,000</u></b>	<b><u>11,416,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>474,000</u></b>	<b><u>474,000</u></b>	<b><u>477,000</u></b>
A03201 Postage and Telegraph			65,000	65,000	68,000
A03202 Telephone and Trunk call			256,000	256,000	256,000
A03205 Courier and Pilot Service			153,000	153,000	153,000
<b>A033 TOTAL UTILITIES</b>			<b><u>954,000</u></b>	<b><u>67,000</u></b>	<b><u>106,000</u></b>
A03301 Gas			17,000	17,000	17,000

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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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107120 OTHERS</b>					
<b>QK2075 SINDH COMMISSION ON THE STATUS OF WOMEN</b>					
A03302 Water			50,000	50,000	50,000
A03303 Electricity			<u>887,000</u>		<u>39,000</u>
1 Electricity					39,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>2,169,000</u>	<u>76,000</u>	<u>2,383,000</u>
A03402 Rent for Office Building			2,107,000	14,000	2,318,000
A03407 Rates and Taxes			62,000	62,000	65,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,312,000</u>	<u>3,312,000</u>	<u>3,312,000</u>
A03805 Travelling Allowance			110,000	110,000	110,000
A03806 Transportation of Goods			56,000	56,000	56,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,146,000	3,146,000	3,146,000
<b>A039 TOTAL GENERAL</b>			<u>5,119,000</u>	<u>7,924,000</u>	<u>5,138,000</u>
A03901 Stationery			134,000	134,000	147,000
A03902 Printing and Publication			110,000	110,000	116,000
A03903 Conference/Seminars/Workshops/Sympo			525,000	525,000	525,000
A03905 Newspapers Periodicals and Books			65,000	65,000	65,000
A03906 Uniforms and Protective Clothing			134,000	134,000	134,000
A03918 Exhibitions Fairs and other National Celebrations			<u>122,000</u>	<u>122,000</u>	<u>122,000</u>
1 Exhibition Fairs and Others			122,000		122,000
A03919 Payments to other for Service Rendered			<u>3,630,000</u>	<u>5,735,000</u>	<u>3,630,000</u>
1 Payments to other for Service Rendered					3,630,000
A03942 Cost of Other Stores			155,000	455,000	155,000
A03970 Others			<u>244,000</u>	<u>644,000</u>	<u>244,000</u>
1 Others			244,000		244,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>615,000</u>	<u>615,000</u>	<u>677,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>615,000</u>	<u>615,000</u>	<u>677,000</u>

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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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107120 OTHERS</b>					
<b>KQ2075 SINDH COMMISSION ON THE STATUS OF WOMEN</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			615,000	615,000	677,000
<b>A06 TOTAL TRANSFERS</b>			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A06301 Entertainments & Gifts			105,000	105,000	105,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<u>600,000</u>	
<b>A130 TOTAL TRANSPORT</b>				<u>300,000</u>	
A13001 Transport				300,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>				<u>300,000</u>	
A13201 Furniture and Fixture				300,000	
<b>SINDH COMMISSION ON THE STATUS OF WOMEN</b>			<b>25,935,000</b>	<b>21,107,000</b>	<b>24,118,000</b>

