

VOLUME III

SC21161



# BUDGET 2026-27

WOMEN DEVELOPMENT

2026-27

**SC21161 (161)**  
**Women Development**  
**BUDGET ESTIMATES 2026-2027**

DISTRICT	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
Karachi	282	509,608,000	602,738,000	256,381,000	256,113,000	512,494,000
Hyderabad	45	71,012,000	56,084,000	26,288,000	49,615,000	75,903,000
Benazirabad	33	75,211,000	61,962,000	27,687,000	47,898,000	75,585,000
Sukkur	27	35,808,000	30,183,000	12,056,000	24,366,000	36,422,000
Larkana	24	37,841,000	28,092,000	15,255,000	23,418,000	38,673,000
Jacobabad	12	32,444,000	32,103,000	7,220,000	25,555,000	32,775,000
Mirpurkhas	12	14,431,000	8,456,000	4,272,000	10,362,000	14,634,000
Badin	5	3,048,000	3,230,000	2,165,000	814,000	2,979,000
Dadu	5	5,747,000	4,467,000	2,255,000	4,280,000	6,535,000
Umerkot	5	5,460,000	3,902,000	1,919,000	3,579,000	5,498,000
Jamshoro	5	6,689,000	5,381,000	2,103,000	4,363,000	6,466,000
Thatta	5	5,959,000	4,670,000	2,469,000	3,579,000	6,048,000
Khairpur	5	5,919,000	4,810,000	2,441,000	3,596,000	6,037,000
Tharparkar@Mithi	5	6,090,000	4,877,000	2,612,000	3,596,000	6,208,000
Tando Muhammad Khan	5	5,978,000	4,907,000	2,502,000	3,579,000	6,081,000
Sanghar	5	6,633,000	5,310,000	3,170,000	3,589,000	6,759,000
Shahdad Kot - Kamber	5	9,496,000	7,129,000	4,195,000	5,454,000	9,649,000
Tando Allahyar	5	6,365,000	5,586,000	2,931,000	3,579,000	6,510,000
Sujawal	5	5,989,000	4,874,000	2,480,000	3,607,000	6,087,000
Shikarpur	1	5,879,000	4,781,000	2,376,000	3,895,000	6,271,000
Nausheroferoze	1	5,226,000	4,846,000	1,743,000	3,579,000	5,322,000
Matiari	1	5,894,000	4,383,000	2,376,000	3,595,000	5,971,000
Kashmore	1	5,041,000	4,565,000	1,432,000	3,656,000	5,088,000
Ghotki	1	4,831,000	4,877,000	1,317,000	3,451,000	4,768,000
<b>TOTAL</b>	<b>500</b>	<b>876,599,000</b>	<b>902,213,000</b>	<b>389,645,000</b>	<b>499,118,000</b>	<b>888,763,000</b>

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

	<b>Rs</b>
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>888,763,000</u>
<b>Total:</b>	<u>888,763,000</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2025-2026</b>	<b>REVISED ESTIMATES 2025-2026</b>	<b>BUDGET ESTIMATES 2026-2027</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)	106,232,000	69,680,000	107,523,000
107104 ADMINISTRATION	138,881,000	183,871,000	138,412,000
107120 OTHERS	631,486,000	648,662,000	642,828,000
<b>TOTAL</b>	<b>876,599,000</b>	<b>902,213,000</b>	<b>888,763,000</b>

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**SC21161 (161)  
Women Development**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2025-2026	2026-2027
		Rs	Rs	Rs
BI0621	ASSISTANT DIRECTOR (WOMEN EMPOWERMENT & PROTECTION) DISTRICT BADIN	3,048,000	3,230,000	2,979,000
DD0443	ASSISTANT DIRECTOR WOMEN EMPOWERMENT & PROTECTION DADU	5,747,000	4,467,000	6,535,000
GO0315	ASSISTANT DIRECTOR WOMEN EMPOWERMENT & PROTECTION GHOTKI	4,831,000	4,877,000	4,768,000
HB0611	DEPUTY DIRECTORATE OF WOMEN DEVELOPMENT HYDERABAD	34,200,000	34,033,000	36,445,000
HB0631	WOMEN COMPLAINT CELL HYDERABAD	5,285,000	3,933,000	7,613,000
HB0776	DIRECTORATE OF DARUL AMAN HYDERABAD	31,527,000	18,118,000	31,845,000
JK0230	DEPUTY DIRECTORATE OF WOMEN DEVELOPMENT JACOBABAD	32,444,000	32,103,000	32,775,000
JO0312	ASSISTANT DIRECTOR WOMEN EMPOWERMENT & PROTECTION JAMSHORO	6,689,000	5,381,000	6,466,000
KK0305	ASSISTANT DIRECTOR WOMEN EMPOWERMENT & PROTECTION KASHMORE	5,041,000	4,565,000	5,088,000
KQ1892	WOMEN DEVELOPMENT DEPARTMENT (SECRETARIAT) KARACHI	138,881,000	183,871,000	138,412,000
KQ1893	DIRECTORATE OF WOMEN DEVELOPMENT SINDH KARACHI	266,130,000	322,197,000	267,260,000
KQ2004	WOMEN COMPLAINT CELL KARACHI	5,258,000	5,049,000	5,460,000
KQ2005	WOMEN DEVELOPMENT DAY CARE CENTRE KARACHI	8,848,000	6,508,000	9,091,000
KQ2331	SINDH DOMESTIC VIOLENCE COMMISSION KARACHI	1,944,000	505,000	1,944,000
KQ2666	DIRECTORATE OF DARUL AMAN KARACHI	4,769,000	335,000	4,812,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2025-2026	2026-2027
		Rs	Rs	Rs
KQ2731	ASSISTANT DIRECTOR (WOMEN EMPOWERMENT & PROTECTION) DISTRICT MALIR KARACHI	2,990,000	2,279,000	3,051,000
KQ2732	ASSISTANT DIRECTOR (WOMEN EMPOWERMENT & PROTECTION) DISTRICT KORANGI KARACHI	3,255,000	2,281,000	3,321,000
KQ2733	ASSISTANT DIRECTOR (WOMEN EMPOWERMENT & PROTECTION) DISTRICT SOUTH KARACHI	3,367,000	1,392,000	3,392,000
KQ2734	ASSISTANT DIRECTOR (WOMEN EMPOWERMENT & PROTECTION) DISTRICT CENTRAL KARACHI	2,932,000	2,338,000	2,985,000
KQ2735	ASSISTANT DIRECTOR (WOMEN EMPOWERMENT & PROTECTION) DISTRICT EAST KARACHI	3,370,000	2,330,000	3,410,000
KQ2736	ASSISTANT DIRECTOR (WOMEN EMPOWERMENT & PROTECTION) DISTRICT WEST KARACHI	3,311,000	1,800,000	3,344,000
KQ2737	ASSISTANT DIRECTOR (WOMEN EMPOWERMENT & PROTECTION) DISTRICT KEAMARI KARACHI	2,781,000	1,443,000	2,812,000
KX0705	ASSISTANT DIRECTOR WOMEN EMPOWERMENT & PROTECTION KHAIRPUR MIRS	5,919,000	4,810,000	6,037,000
LN0461	ASSISTANT DIRECTOR WOMEN EMPOWERMENT & PROTECTION LARKANA	13,813,000	7,816,000	14,001,000
LN0557	DIRECTORATE OF DARUL AMAN LARKANA	24,028,000	20,276,000	24,672,000
MP0452	ASSISTANT DIRECTOR WOMEN EMPOWERMENT & PROTECTION MIRPURKHAS	14,431,000	8,456,000	14,634,000
MX0420	ASSISTANT DIRECTOR WOMEN EMPOWERMENT & PROTECTION MITHI	6,090,000	4,877,000	6,208,000
MY0270	ASSISTANT DIRECTOR WOMEN EMPOWERMENT & PROTECTION MATIARI	5,894,000	4,383,000	5,971,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2025-2026	2026-2027
		Rs	Rs	Rs
NX0412	ASSISTANT DIRECTOR WOMEN EMPOWERMENT & PROTECTION NAUSHERO FEROZE	5,226,000	4,846,000	5,322,000
QS0319	ASSISTANT DIRECTOR WOMEN EMPOWERMENT & PROTECTION SHAHDAD KOT KAMBAR	9,496,000	7,129,000	9,649,000
SB0406	DEPUTY DIRECTORATE OF WOMEN DEVELOPMENT BENAZIRABAD	41,360,000	40,436,000	41,993,000
SB0423	WOMEN COMPLAINT CELL S BENAZIRABAD	10,465,000	10,999,000	10,339,000
SB0511	DIRECTORATE OF DARUL AMAN S.BENAZIRABAD	23,386,000	10,527,000	23,253,000
SL0104	ASSISTANT DIRECTOR WOMEN EMPOWERMENT & PROTECTION SUJAWAL	5,989,000	4,874,000	6,087,000
SN0455	ASSISTANT DIRECTOR WOMEN EMPOWERMENT & PROTECTION SANGHAR	6,633,000	5,310,000	6,759,000
SQ0397	ASSISTANT DIRECTOR WOMEN EMPOWERMENT & PROTECTION SHIKARPUR	5,879,000	4,781,000	6,271,000
SY0464	ASSISTANT DIRECTOR WOMEN EMPOWERMENT & PROTECTION SUKKUR	13,286,000	9,759,000	13,481,000
SY0565	DIRECTORATE OF DARUL AMAN SUKKUR	22,522,000	20,424,000	22,941,000
TN0250	ASSISTANT DIRECTOR WOMEN EMPOWERMENT & PROTECTION TANDO MUHAMMAD KHAN	5,978,000	4,907,000	6,081,000
TQ0253	ASSISTANT DIRECTOR WOMEN EMPOWERMENT & PROTECTION TANDO ALLAH YAR	6,365,000	5,586,000	6,510,000
TX0423	ASSISTANT DIRECTOR WOMEN EMPOWERMENT & PROTECTION THATTA	5,959,000	4,670,000	6,048,000
UT0359	ASSISTANT DIRECTOR WOMEN EMPOWERMENT & PROTECTION UMERKOT	5,460,000	3,902,000	5,498,000
KQ1894	DEPUTY DIRECTORATE OF WOMEN DEVELOPMENT KARACHI	37,654,000	41,170,000	38,617,000

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<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2025-2026</b>	<b>REVISED ESTIMATES 2025-2026</b>	<b>BUDGET ESTIMATES 2026-2027</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
KQ2075	SINDH COMMISSION ON THE STATUS OF WOMEN	24,118,000	29,240,000	24,583,000
<b>TOTAL</b>		<b>876,599,000</b>	<b>902,213,000</b>	<b>888,763,000</b>

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		<b>BUDGET ESTIMATES 2025-2026</b>	<b>REVISED ESTIMATES 2025-2026</b>	<b>BUDGET ESTIMATES 2026-2027</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>378,694,000</u></b>	<b><u>308,847,000</u></b>	<b><u>389,645,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>169,272,000</u></b>	<b><u>151,759,000</u></b>	<b><u>167,172,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>97,649,000</u></b>	<b><u>77,588,000</u></b>	<b><u>95,749,000</u></b>
A01101	Basic Pay Of Officer	94,942,000	70,349,000	90,342,000
A01102	Personal pay	1,046,000	100,000	1,046,000
A01103	Special pay	135,000	129,000	135,000
A01105	Qualification Pay	4,000		4,000
A01106	Pay of contract officer	1,522,000	7,010,000	4,222,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>71,623,000</u></b>	<b><u>74,171,000</u></b>	<b><u>71,423,000</u></b>
A01151	Basic Pay Other Staff	68,587,000	44,609,000	68,387,000
A01152	Personal pay	474,000	101,000	474,000
A01153	Special pay	152,000	145,000	152,000
A01156	Pay of contract staff	2,410,000	29,316,000	2,410,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>209,422,000</u></b>	<b><u>157,088,000</u></b>	<b><u>222,473,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>202,054,000</u></b>	<b><u>150,077,000</u></b>	<b><u>215,105,000</u></b>
A01201	Senior Post Allowance	37,000	17,000	37,000
A01202	House Rent Allowance	16,881,000	10,519,000	16,881,000
A01203	Conveyance Allowance	15,942,000	8,600,000	15,942,000
A01207	Washing Allowance	90,000	45,000	90,000
A0120D	Integrated Allowance	413,000	408,000	413,000
A0120N	Special allowances @ 20% of basic pay for Secretar	872,000		672,000
A01216	Qualification Allowance	52,000	55,000	52,000
A01217	Medical Allowance	7,732,000	4,511,000	7,732,000
A0121B	Health Professional Allowance	28,000		28,000
A01224	Entertainment Allowance	24,000	22,000	24,000
A01226	Computer Allowance	9,000	12,000	9,000
A01228	Orderly Allowance	595,000	343,000	595,000
A0122N	Special Conveyance Allowance to Disabled Employees	100,000	237,000	100,000
A01233	Unattractive Area Allowance	24,000	27,000	24,000
A01235	Secretariat Allowance	8,402,000	5,608,000	8,402,000
A01236	Deputation Allowance	284,000	319,000	284,000
A01238	Charge Allowance	3,336,000	165,000	3,336,000
A01239	Special Allowance	490,000	26,000	490,000
A0123E	Executive Allowance	16,498,000	7,278,000	15,498,000
A0123K	Superior Executive Allowance	1,198,000		1,198,000

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		<b>BUDGET ESTIMATES 2025-2026</b>	<b>REVISED ESTIMATES 2025-2026</b>	<b>BUDGET ESTIMATES 2026-2027</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0123P	Ad-hoc Relief A 2019	281,000		281,000
A01241	Utility allowance for electricity	5,546,000	5,359,000	5,546,000
A01243	Special Travelling Allowance	1,780,000	1,929,000	1,780,000
A0124R	Ad-Hoc Relief Allowance-2022	15,259,000	10,088,000	15,259,000
A0124S	Differential Allowance	22,427,000	21,867,000	22,127,000
A0124X	Adhoc Relief Allowance 2023	38,471,000	33,119,000	37,671,000
A0125E	Adhoc Relief Allowance-2024	28,288,000	27,368,000	28,088,000
A0125P	Ad-hoc Relief Allowance 2025		12,155,000	12,775,000
A01270	Others	16,995,000		19,771,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>7,368,000</u></b>	<b><u>7,011,000</u></b>	<b><u>7,368,000</u></b>
A01271	Overtime Allowance	230,000	109,000	230,000
A01274	Medical Charges	6,781,000	6,445,000	6,781,000
A01279	Extra Duty Allowance	301,000	370,000	301,000
A01299	Others	56,000	87,000	56,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>473,214,000</u></b>	<b><u>505,475,000</u></b>	<b><u>478,434,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>4,025,000</u></b>	<b><u>4,025,000</u></b>	<b><u>4,025,000</u></b>
A03201	Postage and Telegraph	1,796,000	1,796,000	1,796,000
A03202	Telephone and Trunk call	2,038,000	2,038,000	2,038,000
A03205	Courier and Pilot Service	191,000	191,000	191,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>21,883,000</u></b>	<b><u>6,884,000</u></b>	<b><u>20,896,000</u></b>
A03301	Gas	1,592,000	1,592,000	1,710,000
A03302	Water	2,807,000	2,661,000	2,715,000
A03303	Electricity	17,484,000	2,631,000	16,471,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>36,573,000</u></b>	<b><u>33,373,000</u></b>	<b><u>35,857,000</u></b>
A03402	Rent for Office Building	31,403,000	28,203,000	30,727,000
A03404	Rent for Other Building	5,000,000	5,000,000	5,000,000
A03407	Rates and Taxes	170,000	170,000	130,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>18,000</u></b>	<b><u>18,000</u></b>	<b><u>18,000</u></b>
A03603	Registration	18,000	18,000	18,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>29,915,000</u></b>	<b><u>34,915,000</u></b>	<b><u>31,103,000</u></b>
A03805	Travelling Allowance	3,867,000	3,867,000	3,994,000
A03806	Transportation of Goods	77,000	77,000	77,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	25,475,000	30,475,000	26,529,000
A03808	Conveyance Charges	496,000	496,000	503,000
<b>A039</b>	<b>GENERAL</b>	<b><u>380,800,000</u></b>	<b><u>426,260,000</u></b>	<b><u>386,535,000</u></b>
A03901	Stationery	2,958,000	3,018,000	3,254,000
A03902	Printing and Publication	2,235,000	2,295,000	2,393,000
A03903	Conference/Seminars/Workshops/	14,031,000	14,921,000	14,131,000
A03905	Newspapers Periodicals and Books	2,099,000	2,099,000	2,325,000
A03906	Uniforms and Protective Clothing	475,000	475,000	595,000
A03917	Law Charges	69,585,000	57,085,000	69,585,000
A03918	Exhibitions Fairs and other National Celebrations	7,170,000	7,320,000	7,370,000
A03919	Payments to other for Service Rendered	53,771,000	74,221,000	58,421,000
A03927	Purchase of Drug and Medicines	316,000	316,000	316,000
A03942	Cost of Other Stores	7,948,000	9,598,000	8,098,000
A03955	Computer Stationery	100,000	1,600,000	250,000
A03959	Stipend Incentives awards and allied expenditure	10,000,000	10,000,000	10,000,000
A03963	Feeding Diet Food Charges	49,479,000	35,029,000	48,730,000
A03970	Others	145,633,000	193,283,000	146,067,000
A03982	Capacity Building	15,000,000	15,000,000	15,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>7,166,000</u></b>	<b><u>58,166,000</u></b>	<b><u>7,883,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>7,166,000</u></b>	<b><u>58,166,000</u></b>	<b><u>7,883,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	7,166,000	7,166,000	7,883,000
A05270	To Others		51,000,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>8,105,000</u></b>	<b><u>8,255,000</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>255,000</u></b>	<b><u>105,000</u></b>
A06301	Entertainments & Gifts	105,000	255,000	105,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>4,724,000</u></b>	<b><u>5,324,000</u></b>	
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>1,242,000</u></b>	<b><u>1,242,000</u></b>	
A09201	Hardware	1,242,000	1,242,000	
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>1,982,000</u></b>	<b><u>2,582,000</u></b>	
A09601	Plant and Machinery	1,982,000	2,582,000	
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	
A09701	Furniture and fixtures	1,500,000	1,500,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>4,696,000</u></b>	<b><u>16,146,000</u></b>	<b><u>4,696,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>1,479,000</u></b>	<b><u>7,279,000</u></b>	<b><u>1,479,000</u></b>
A13001	Transport	1,479,000	7,279,000	1,479,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>1,374,000</u></b>	<b><u>2,724,000</u></b>	<b><u>1,374,000</u></b>
A13101	Machinery and Equipment	1,374,000	2,724,000	1,374,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>1,763,000</u></b>	<b><u>3,613,000</u></b>	<b><u>1,763,000</u></b>
A13201	Furniture and Fixture	1,763,000	3,613,000	1,763,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>80,000</u></b>	<b><u>2,530,000</u></b>	<b><u>80,000</u></b>
A13701	Hardware	40,000	1,340,000	40,000
A13702	Software	40,000	1,190,000	40,000
<b>NET TOTAL</b>		<b>876,599,000</b>	<b>902,213,000</b>	<b>888,763,000</b>

**SC21161 (161)**  
**Women Development**  
**SUMMARY OF SCALES FOR 2026-2027**

<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	12,064,000
12	11			11	5,216,000
14	19			19	8,853,000
16	34			34	15,214,000
17	113			113	54,733,000
18	22			22	16,508,000
19	8			8	7,253,000
20	1			1	1,300,000
(Special)	3			3	4,700,000
<b>TOTAL</b>	<b>500</b>			<b>500</b>	<b>165,361,000</b>

**SC21161 (161)**  
**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
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>14,341,000</u></b>	<b><u>3,501,000</u></b>	<b><u>13,174,000</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>1,504,000</u></b>	<b><u>6,870,000</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>1,400,000</u></b>	<b><u>2,367,000</u></b>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>2,867,000</u>	<u>1,400,000</u>	<u>2,367,000</u>
D077	DIRECTOR	(BPS-19)	1	1	1,543,000		1,043,000
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)				1,400,000	
<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>104,000</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>104,000</u>	<u>4,503,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	300,000	104,000	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>6,971,000</u></b>	<b><u>1,997,000</u></b>	<b><u>6,304,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,932,000</u></b>	<b><u>1,958,000</u></b>	<b><u>6,265,000</u></b>
A01202	House Rent Allowance				490,000	164,000	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
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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	103,000	370,000
A01207 Washing Allowance			6,000		6,000
A0120D Integrated Allowance			1,000		1,000
A01217 Medical Allowance			214,000	68,000	214,000
A01239 Special Allowance			86,000		86,000
A01243 Special Travelling Allowance			288,000	171,000	288,000
A0124R Ad-Hoc Relief Allowance-2022			545,000	142,000	545,000
A0124S Differential Allowance			1,202,000	301,000	1,002,000
A0124X Adhoc Relief Allowance 2023			1,917,000	461,000	1,417,000
A0125E Adhoc Relief Allowance-2024			1,084,000	378,000	1,084,000
A0125P Ad-hoc Relief Allowance 2025				170,000	187,000
A01270 Others			<u>729,000</u>		<u>575,000</u>
1 Other			729,000		575,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>39,000</b></u>	<u><b>39,000</b></u>	<u><b>39,000</b></u>
A01274 Medical Charges			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
1 Regular				39,000	39,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>17,004,000</b></u>	<u><b>14,435,000</b></u>	<u><b>18,489,000</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>243,000</b></u>	<u><b>1,140,000</b></u>
A03301 Gas			243,000	243,000	240,000
A03302 Water			107,000		100,000
A03303 Electricity			<u>887,000</u>		<u>800,000</u>
1 Electricity			887,000		800,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>291,000</b></u>	<u><b>291,000</b></u>	<u><b>518,000</b></u>
A03805 Travelling Allowance			20,000	20,000	140,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			248,000	248,000	348,000

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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
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>					
A03808 Conveyance Charges			23,000	23,000	30,000
<b>A039 TOTAL GENERAL</b>			<b><u>15,425,000</u></b>	<b><u>13,850,000</u></b>	<b><u>16,780,000</u></b>
A03901 Stationery			23,000	23,000	200,000
A03902 Printing and Publication			<u>24,000</u>	<u>24,000</u>	<u>130,000</u>
2 Printing & Publication				24,000	130,000
A03905 Newspapers Periodicals and Books			27,000	27,000	130,000
A03906 Uniforms and Protective Clothing			<u>70,000</u>	<u>70,000</u>	<u>130,000</u>
1 Uniforms and Protective Clothing				70,000	130,000
A03919 Payments to other for Service Rendered			<u>1,891,000</u>	<u>2,316,000</u>	<u>2,600,000</u>
1 Payments to other for Service Rendered			1,891,000	2,316,000	2,600,000
A03942 Cost of Other Stores			1,100,000	1,100,000	1,050,000
A03963 Feeding Diet Food Charges			12,000,000	10,000,000	12,000,000
A03970 Others			<u>290,000</u>	<u>290,000</u>	<u>540,000</u>
1 Others			290,000	290,000	540,000
<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	56,000	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>31,527,000</b>	<b>18,118,000</b>	<b>31,845,000</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
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,398,000</u></b>		<b><u>4,479,000</u></b>
<b>A011 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 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>989,000</u></b>		<b><u>989,000</u></b>
A011101 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 (BPS-18) (TRAINING)	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
<b>A011-2 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>
A011151 Total Basic Pay Other Staff	10	10	<u>1,849,000</u>		<u>1,849,000</u>
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 TOTAL ALLOWANCES</b>			<b><u>1,560,000</u></b>		<b><u>1,641,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,560,000</u></b>		<b><u>1,641,000</u></b>
A01202 House Rent Allowance			423,000		423,000
A01203 Conveyance Allowance			662,000		662,000
A01207 Washing Allowance			4,000		4,000
A0120D Integrated Allowance			1,000		1,000
A01217 Medical Allowance			38,000		38,000

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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
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>Q2666 DIRECTORATE OF DARUL AMAN KARACHI</b>					
A01238 Charge Allowance			29,000		29,000
A01270 Others			<u>403,000</u>		<u>484,000</u>
1 Other			403,000		484,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>359,000</b></u>	<u><b>323,000</b></u>	<u><b>321,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>	<u><b>4,000</b></u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk call			2,000	2,000	2,000
<b>A033 TOTAL UTILITIES</b>			<u><b>52,000</b></u>	<u><b>16,000</b></u>	<u><b>30,000</b></u>
A03301 Gas			4,000	4,000	4,000
A03302 Water			12,000	12,000	10,000
A03303 Electricity			<u>36,000</u>		<u>16,000</u>
1 Electricity			36,000		16,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>59,000</b></u>	<u><b>59,000</b></u>	<u><b>59,000</b></u>
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>			<u><b>244,000</b></u>	<u><b>244,000</b></u>	<u><b>228,000</b></u>
A03901 Stationery			62,000	62,000	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	4,000
A03963 Feeding Diet Food Charges			162,000	162,000	150,000
A03970 Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
1 Others			4,000		4,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>12,000</b></u>	<u><b>12,000</b></u>	<u><b>12,000</b></u>

**SC21161 (161)**  
**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
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>					
<b>A130 TOTAL TRANSPORT</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A13001 Transport			4,000	4,000	4,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A13101 Machinery and Equipment			4,000	4,000	4,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A13201 Furniture and Fixture			4,000	4,000	4,000
<b>DIRECTORATE OF DARUL AMAN KARACHI</b>			<b>4,769,000</b>	<b>335,000</b>	<b>4,812,000</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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>LN0557</b>	<b>DIRECTORATE OF DARUL AMAN LARKANA</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,991,000</u></b>	<b><u>11,476,000</u></b>	<b><u>11,635,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>4,544,000</u></b>	<b><u>4,660,000</u></b>	<b><u>4,544,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>2,199,000</u></b>	<b><u>2,346,000</u></b>	<b><u>2,199,000</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>2,199,000</u>	<u>2,346,000</u>	<u>2,199,000</u>
D077	DIRECTOR (BPS-19)	1	1	1,074,000		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)				2,346,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>2,345,000</u></b>	<b><u>2,314,000</u></b>	<b><u>2,345,000</u></b>
A01151	Total Basic Pay Other Staff	10	10	<u>2,345,000</u>	<u>2,314,000</u>	<u>2,345,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	533,000	2,314,000	533,000
J053	JUNIOR CLERK (BPS-11)	1	1	200,000		200,000
T006	TEACHER (BPS-11)	1	1	396,000		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</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,447,000</u></b>	<b><u>6,816,000</u></b>	<b><u>7,091,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,974,000</u></b>	<b><u>5,343,000</u></b>	<b><u>5,618,000</u></b>
A01202	House Rent Allowance			350,000	379,000	350,000
A01203	Conveyance Allowance			215,000	231,000	215,000

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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
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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	167,000	154,000
A01224 Entertainment Allowance			6,000	7,000	6,000
A0124R Ad-Hoc Relief Allowance-2022			404,000	437,000	404,000
A0124S Differential Allowance			889,000	963,000	889,000
A0124X Adhoc Relief Allowance 2023			1,411,000	1,455,000	1,411,000
A0125E Adhoc Relief Allowance-2024			1,192,000	1,168,000	1,192,000
A0125P Ad-hoc Relief Allowance 2025				524,000	576,000
A01270 Others			<u>342,000</u>		<u>410,000</u>
1 Other			342,000		410,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,473,000</u></b>	<b><u>1,473,000</u></b>	<b><u>1,473,000</u></b>
A01274 Medical Charges			1,473,000	1,473,000	1,473,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>12,887,000</u></b>	<b><u>8,650,000</u></b>	<b><u>12,887,000</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>417,000</u></b>	<b><u>180,000</u></b>	<b><u>417,000</u></b>
A03301 Gas			180,000	180,000	180,000
A03303 Electricity			<u>237,000</u>		<u>237,000</u>
1 Electricity			237,000		237,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>18,000</u></b>	<b><u>18,000</u></b>	<b><u>18,000</u></b>
A03603 Registration			18,000	18,000	18,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>428,000</u></b>	<b><u>428,000</u></b>	<b><u>428,000</u></b>
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
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>12,000,000</u></b>	<b><u>8,000,000</u></b>	<b><u>12,000,000</u></b>
A03901 Stationery			17,000	17,000	17,000
A03902 Printing and Publication			13,000	13,000	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	6,550,000	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>24,028,000</b>	<b>20,276,000</b>	<b>24,672,000</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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>8,937,000</u></b>	<b><u>3,928,000</u></b>	<b><u>9,357,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b><u>6,238,000</u></b>	<b><u>2,001,000</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>709,000</u></b>	<b><u>2,209,000</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>2,209,000</u>	<u>709,000</u>	<u>2,209,000</u>
D077	DIRECTOR (BPS-19)	1	1	705,000		705,000
D855	DEPUTY DIRECTOR (BPS-18) (TRAINING)	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)				709,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>4,029,000</u></b>	<b><u>1,292,000</u></b>	<b><u>4,029,000</u></b>
A01151	Total Basic Pay Other Staff	8	8	<u>4,014,000</u>	<u>1,292,000</u>	<u>4,014,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	600,000	1,292,000	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			15,000		15,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,699,000</u></b>	<b><u>1,927,000</u></b>	<b><u>3,119,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,699,000</u></b>	<b><u>1,927,000</u></b>	<b><u>3,119,000</u></b>
A01202	House Rent Allowance			75,000	102,000	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
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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	130,000	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	82,000	69,000
A01238 Charge Allowance			144,000		144,000
A0124R Ad-Hoc Relief Allowance-2022			224,000	145,000	224,000
A0124S Differential Allowance			244,000	326,000	244,000
A0124X Adhoc Relief Allowance 2023			401,000	504,000	401,000
A0125E Adhoc Relief Allowance-2024			363,000	436,000	363,000
A0125P Ad-hoc Relief Allowance 2025				188,000	207,000
A01270 Others			<u>1,063,000</u>		<u>1,276,000</u>
1 Other			1,063,000		1,276,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>14,432,000</u></b>	<b><u>6,582,000</u></b>	<b><u>13,879,000</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>305,000</u></b>	<b><u>305,000</u></b>	<b><u>325,000</u></b>
A03301 Gas			201,000	201,000	221,000
A03302 Water			104,000	104,000	104,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>73,000</u></b>	<b><u>73,000</u></b>	
A03402 Rent for Office Building			73,000	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>13,777,000</u></b>	<b><u>5,927,000</u></b>	<b><u>13,277,000</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
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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		770,000
A03942 Cost of Other Stores			1,000,000	1,000,000	1,000,000
A03963 Feeding Diet Food Charges			11,705,000	3,855,000	11,205,000
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>23,386,000</b>	<b>10,527,000</b>	<b>23,253,000</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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>8,115,000</u></b>	<b><u>6,295,000</u></b>	<b><u>8,534,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>4,074,000</u></b>	<b><u>2,663,000</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	4	4	<u>1,119,000</u>		<u>1,119,000</u>
D077	DIRECTOR (BPS-19)	1	1	350,000		350,000
D855	DEPUTY DIRECTOR (BPS-18) (TRAINING)	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
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>2,955,000</u></b>	<b><u>2,663,000</u></b>	<b><u>2,955,000</u></b>
A01151	Total Basic Pay Other Staff	11	11	<u>2,910,000</u>	<u>2,613,000</u>	<u>2,910,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	500,000	2,613,000	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			45,000	50,000	45,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,041,000</u></b>	<b><u>3,632,000</u></b>	<b><u>4,460,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,041,000</u></b>	<b><u>3,632,000</u></b>	<b><u>4,460,000</u></b>
A01202	House Rent Allowance			255,000	209,000	255,000

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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
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>					
A01203 Conveyance Allowance			227,000	227,000	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	159,000	159,000
A01238 Charge Allowance			144,000		144,000
A0124R Ad-Hoc Relief Allowance-2022			288,000	288,000	288,000
A0124S Differential Allowance			660,000	660,000	660,000
A0124X Adhoc Relief Allowance 2023			1,080,000	879,000	1,080,000
A0125E Adhoc Relief Allowance-2024			868,000	868,000	868,000
A0125P Ad-hoc Relief Allowance 2025				319,000	351,000
A01270 Others			<u>338,000</u>		<u>406,000</u>
1 Other			338,000		406,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>14,139,000</u></b>	<b><u>13,861,000</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		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>13,170,000</u></b>	<b><u>13,170,000</u></b>	<b><u>13,170,000</u></b>
A03901 Stationery			24,000	24,000	24,000
A03902 Printing and Publication			21,000	21,000	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
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>268,000</u>	<u>268,000</u>	<u>268,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>134,000</u>	<u>134,000</u>	<u>134,000</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>134,000</u>	<u>134,000</u>	<u>134,000</u>
A13201 Furniture and Fixture			134,000	134,000	134,000
<b>DIRECTORATE OF DARUL AMAN SUKKUR</b>			<b>22,522,000</b>	<b>20,424,000</b>	<b>22,941,000</b>

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**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>80,033,000</u></b>	<b><u>62,693,000</u></b>	<b><u>82,168,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>62</b>	<b>63</b>	<b><u>22,048,000</u></b>	<b><u>20,759,000</u></b>	<b><u>23,048,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>25</b>	<b>26</b>	<b><u>13,921,000</u></b>	<b><u>12,830,000</u></b>	<b><u>14,921,000</u></b>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>12,249,000</u>	<u>11,191,000</u>	<u>11,149,000</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		2,200,000
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	11,191,000	1,900,000
A299	ASSISTANT SUPERINTENDENT	(BPS-16)	2	2	600,000		600,000
A01102	Personal pay				533,000		533,000
A01103	Special pay				135,000	129,000	135,000
A01105	Qualification Pay				4,000		4,000
A01106	Total Pay of contract officer		<b>1</b>	<b>2</b>	<b><u>1,000,000</u></b>	<b><u>1,510,000</u></b>	<b><u>3,100,000</u></b>
CFO	CHIEF FINANCE OFFICER	(Special)	1	1	1,000,000		1,000,000
CIAO	CHIEF INTERNAL AUDIT OFFICER (SPECIAL)	(Special)		1			2,100,000
A119	ASSISTANT	(BPS-16)				1,510,000	
<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>7,929,000</u></b>	<b><u>8,127,000</u></b>
A01151	Total Basic Pay Other Staff		<u>37</u>	<u>37</u>	<u>8,064,000</u>	<u>7,929,000</u>	<u>8,064,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	400,000	7,929,000	400,000
S181	STENOGRAPHER	(BPS-14)	6	6	2,000,000		2,000,000

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**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>						
C146	COMPUTER OPERATOR	(BPS-12)	1	1	466,000		466,000
D023	DATA ENTRY OPERATOR	(BPS-12)	1	1	300,000		300,000
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
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>57,985,000</u></b>	<b><u>41,934,000</u></b>	<b><u>59,120,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>54,854,000</u></b>	<b><u>38,820,000</u></b>	<b><u>55,989,000</u></b>
A01201	Senior Post Allowance				14,000	17,000	14,000
A01202	House Rent Allowance				1,679,000	1,640,000	1,679,000
A01203	Conveyance Allowance				1,130,000	1,041,000	1,130,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				68,000	77,000	68,000
A01216	Qualification Allowance				21,000	21,000	21,000
A01217	Medical Allowance				669,000	658,000	669,000
A01224	Entertainment Allowance				18,000	15,000	18,000
A01226	Computer Allowance				9,000	12,000	9,000
A01228	Orderly Allowance				508,000	343,000	508,000
A01235	Secretariat Allowance				8,379,000	5,608,000	8,379,000
A01238	Charge Allowance				277,000		277,000
A01239	Special Allowance				254,000	26,000	254,000
A0123E	Executive Allowance				16,498,000	7,278,000	15,498,000
A0123K	Superior Executive Allowance				1,198,000		1,198,000
A01241	Utility allowance for electricity				5,159,000	5,035,000	5,159,000
A01243	Special Travelling Allowance				76,000	174,000	76,000
A0124R	Ad-Hoc Relief Allowance-2022				1,785,000	1,665,000	1,785,000
A0124S	Differential Allowance				3,907,000	3,605,000	3,907,000

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**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>					
A0124X Adhoc Relief Allowance 2023			6,508,000	5,491,000	6,508,000
A0125E Adhoc Relief Allowance-2024			4,437,000	4,582,000	4,437,000
A0125P Ad-hoc Relief Allowance 2025				1,530,000	1,683,000
A01270 Others			<u>2,258,000</u>		<u>2,710,000</u>
1 Other			2,258,000		2,710,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>3,131,000</b></u>	<u><b>3,114,000</b></u>	<u><b>3,131,000</b></u>
A01271 Overtime Allowance			75,000	27,000	75,000
A01274 Medical Charges			3,000,000	3,000,000	3,000,000
A01299 Others			56,000	87,000	56,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>50,612,000</b></u>	<u><b>56,442,000</b></u>	<u><b>50,271,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>876,000</b></u>	<u><b>876,000</b></u>	<u><b>876,000</b></u>
A03201 Postage and Telegraph			71,000	71,000	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>34,000</b></u>	<u><b>703,000</b></u>
A03302 Water			34,000	34,000	36,000
A03303 Electricity			<u>970,000</u>		<u>667,000</u>
1 Electricity			970,000		667,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>5,040,000</b></u>	<u><b>5,040,000</b></u>	<u><b>5,000,000</b></u>
A03404 Rent for Other Building			5,000,000	5,000,000	5,000,000
A03407 Rates and Taxes			40,000	40,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>6,605,000</b></u>	<u><b>8,405,000</b></u>	<u><b>6,605,000</b></u>
A03805 Travelling Allowance			905,000	905,000	905,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,700,000	7,500,000	5,700,000

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**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>					
<b>A039 TOTAL GENERAL</b>			<b><u>37,087,000</u></b>	<b><u>42,087,000</u></b>	<b><u>37,087,000</u></b>
A03901 Stationery			383,000	383,000	383,000
A03902 Printing and Publication			276,000	276,000	276,000
A03903 Conference/Seminars/Workshops/Sympo			10,000,000	10,000,000	10,000,000
A03905 Newspapers Periodicals and Books			145,000	145,000	145,000
A03906 Uniforms and Protective Clothing			92,000	92,000	92,000
A03918 Exhibitions Fairs and other National Celebrations			<u>6,000,000</u>	<u>6,000,000</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>5,000,000</u>	<u>3,000,000</u>
1 Payments to other for Service Rendered			3,000,000		3,000,000
A03942 Cost of Other Stores				1,500,000	
A03955 Computer Stationery				1,500,000	
A03970 Others			<u>17,191,000</u>	<u>17,191,000</u>	<u>17,191,000</u>
1 Others			191,000	191,000	191,000
FJP Support Funds for Female / Juvenil Personers			15,000,000	15,000,000	15,000,000
WCC Women Crises Centre, Naushero Feroze			2,000,000	2,000,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>4,121,000</u></b>	<b><u>55,121,000</u></b>	<b><u>4,533,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>4,121,000</u></b>	<b><u>55,121,000</u></b>	<b><u>4,533,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			4,121,000	4,121,000	4,533,000
A05270 To Others				<u>51,000,000</u>	
AFI Aurat Foundation				50,000,000	
AWP All Pakistan Asia Women's Association (APWA)				1,000,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,675,000</u></b>	<b><u>2,675,000</u></b>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>621,000</u></b>	<b><u>621,000</u></b>	
A09201 Hardware			<u>621,000</u>	<u>621,000</u>	
022 Three Computers with all accessories			621,000		

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**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,054,000</u></b>	<b><u>1,054,000</u></b>	
A09601 Plant and Machinery			<u>1,054,000</u>	<u>1,054,000</u>	
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>	<b><u>1,000,000</u></b>	
A09701 Furniture and fixtures			<u>1,000,000</u>	<u>1,000,000</u>	
001 Furniture and Fixtures				1,000,000	
011 Furniture & Fixture			1,000,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,440,000</u></b>	<b><u>6,940,000</u></b>	<b><u>1,440,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>376,000</u></b>	<b><u>3,876,000</u></b>	<b><u>376,000</u></b>
A13001 Transport			376,000	3,876,000	376,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>376,000</u></b>	<b><u>876,000</u></b>	<b><u>376,000</u></b>
A13101 Machinery and Equipment			<u>376,000</u>	<u>876,000</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>1,108,000</u></b>	<b><u>608,000</u></b>
A13201 Furniture and Fixture			608,000	1,108,000	608,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>80,000</u></b>	<b><u>1,080,000</u></b>	<b><u>80,000</u></b>
A13701 Hardware			40,000	540,000	40,000
A13702 Software			40,000	540,000	40,000

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**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>WOMEN DEVELOPMENT DEPARTMENT (SECRETARIAT) KARACHI</b>			<b>138,881,000</b>	<b>183,871,000</b>	<b>138,412,000</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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>2,117,000</u></b>	<b><u>909,000</u></b>	<b><u>2,165,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>1,254,000</u></b>	<b><u>439,000</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>439,000</u></b>	<b><u>541,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>541,000</u>	<u>439,000</u>	<u>541,000</u>
AL04	ASSISTANT DIRECTOR (WOMEN EMPOW. & PROT)	(BPS-17)	1	541,000		541,000
A119	ASSISTANT	(BPS-16)			439,000	
<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>863,000</u></b>	<b><u>470,000</u></b>	<b><u>911,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>863,000</u></b>	<b><u>470,000</u></b>	<b><u>911,000</u></b>
A01202	House Rent Allowance			155,000	38,000	155,000
A01203	Conveyance Allowance			126,000	43,000	126,000
A01207	Washing Allowance			4,000		4,000
A01217	Medical Allowance			74,000	15,000	74,000
A0124R	Ad-Hoc Relief Allowance-2022			106,000	38,000	106,000
A0124S	Differential Allowance			116,000	80,000	116,000
A0124X	Adhoc Relief Allowance 2023			162,000	115,000	162,000
A0125E	Adhoc Relief Allowance-2024			120,000	97,000	120,000
A0125P	Ad-hoc Relief Allowance 2025				44,000	48,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>931,000</u></b>	<b><u>2,321,000</u></b>	<b><u>814,000</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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A03201	Postage and Telegraph			44,000	44,000	44,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>154,000</u>	<u>44,000</u>	<u>50,000</u>
A03302	Water			44,000	44,000	40,000
A03303	Electricity			<u>110,000</u>		<u>10,000</u>
1	Electricity			110,000		10,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>363,000</u>	<u>363,000</u>	<u>350,000</u>
A03402	Rent for Office Building			363,000	363,000	350,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
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</b>	<b>TOTAL GENERAL</b>			<u>230,000</u>	<u>1,730,000</u>	<u>230,000</u>
A03901	Stationery			35,000	35,000	35,000
A03902	Printing and Publication			32,000	32,000	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>1,566,000</u>	<u>66,000</u>
1	Payments to other for Service Rendered			66,000		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>3,048,000</b>	<b>3,230,000</b>	<b>2,979,000</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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>			<u><b>2,137,000</b></u>	<u><b>1,374,000</b></u>	<u><b>2,255,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<u><b>999,000</b></u>	<u><b>636,000</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>495,000</b></u>	<u><b>636,000</b></u>	<u><b>495,000</b></u>
A01101	Total Basic Pay Of Officer	1	1	<u>495,000</u>	<u>636,000</u>	<u>495,000</u>
AL04	ASSISTANT DIRECTOR (WOMEN EMPOW. & PROT)	(BPS-17) 1	1	495,000		495,000
A119	ASSISTANT	(BPS-16)			636,000	
<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>
J053	JUNIOR CLERK	(BPS-11) 1	1	180,000		180,000
A331	AYA	(BPS-01) 1	1	108,000		108,000
C089	CHOWKIDAR	(BPS-01) 1	1	108,000		108,000
N003	NAIB QASID	(BPS-01) 1	1	108,000		108,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,138,000</b></u>	<u><b>738,000</b></u>	<u><b>1,256,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,138,000</b></u>	<u><b>738,000</b></u>	<u><b>1,256,000</b></u>
A01202	House Rent Allowance			227,000	61,000	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
A0124R	Ad-Hoc Relief Allowance-2022				62,000	
A0124S	Differential Allowance				132,000	
A0124X	Adhoc Relief Allowance 2023				185,000	
A0125E	Adhoc Relief Allowance-2024			99,000	140,000	99,000
A0125P	Ad-hoc Relief Allowance 2025				64,000	70,000
A01270	Others			<u>240,000</u>		<u>288,000</u>
1	Other			240,000		288,000

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,610,000</u></b>	<b><u>3,093,000</u></b>	<b><u>4,280,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>62,000</u></b>	<b><u>62,000</u></b>	<b><u>62,000</u></b>
A03201 Postage and Telegraph			62,000	62,000	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		532,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>559,000</u></b>	<b><u>559,000</u></b>	<b><u>559,000</u></b>
A03402 Rent for Office Building			559,000	559,000	559,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>411,000</u></b>	<b><u>411,000</u></b>	<b><u>560,000</u></b>
A03805 Travelling Allowance			53,000	53,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			358,000	358,000	500,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,979,000</u></b>	<b><u>1,994,000</u></b>	<b><u>2,500,000</u></b>
A03901 Stationery			65,000	65,000	100,000
A03902 Printing and Publication			56,000	56,000	100,000
A03905 Newspapers Periodicals and Books			59,000	59,000	100,000
A03919 Payments to other for Service Rendered			<u>1,550,000</u>	<u>1,565,000</u>	<u>1,800,000</u>
1 Payments to other for Service Rendered			1,550,000		1,800,000
A03942 Cost of Other Stores			133,000	133,000	200,000
A03970 Others			<u>116,000</u>	<u>116,000</u>	<u>200,000</u>
1 Others			116,000		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
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>ASSISTANT DIRECTOR WOMEN EMPOWERMENT &amp; PROTECTION DADU</b>			<b>5,747,000</b>	<b>4,467,000</b>	<b>6,535,000</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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>1,221,000</b></u>	<u><b>1,374,000</b></u>	<u><b>1,317,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1</b>	<b>1</b>	<u><b>434,000</b></u>	<u><b>636,000</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>636,000</b></u>	<u><b>434,000</b></u>
A01101	Total Basic Pay Of Officer	1	1	<u>434,000</u>	<u>636,000</u>	<u>434,000</u>
AL04	ASSISTANT DIRECTOR (WOMEN EMPOW. & PROT)	(BPS-17) 1	1	434,000		434,000
A119	ASSISTANT	(BPS-16)			636,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>787,000</b></u>	<u><b>738,000</b></u>	<u><b>883,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>787,000</b></u>	<u><b>738,000</b></u>	<u><b>883,000</b></u>
A01202	House Rent Allowance			148,000	61,000	148,000
A01203	Conveyance Allowance			195,000	69,000	195,000
A01217	Medical Allowance			79,000	25,000	79,000
A01238	Charge Allowance			144,000		144,000
A0124R	Ad-Hoc Relief Allowance-2022				62,000	
A0124S	Differential Allowance				132,000	
A0124X	Adhoc Relief Allowance 2023				185,000	
A0125E	Adhoc Relief Allowance-2024			89,000	140,000	89,000
A0125P	Ad-hoc Relief Allowance 2025				64,000	70,000
A01270	Others			<u>132,000</u>		<u>158,000</u>
1	Other			132,000		158,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>3,610,000</b></u>	<u><b>3,503,000</b></u>	<u><b>3,451,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>62,000</b></u>	<u><b>62,000</b></u>	<u><b>62,000</b></u>
A03201	Postage and Telegraph			62,000	62,000	62,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>599,000</b></u>	<u><b>67,000</b></u>	<u><b>460,000</b></u>
A03302	Water			67,000	67,000	60,000
A03303	Electricity			<u>532,000</u>		<u>400,000</u>
1	Electricity			532,000		400,000

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>559,000</u></b>	<b><u>559,000</u></b>	<b><u>550,000</u></b>
A03402	Rent for Office Building			559,000	559,000	550,000
<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>1,979,000</u></b>	<b><u>2,404,000</u></b>	<b><u>1,976,000</u></b>
A03901	Stationery			65,000	65,000	65,000
A03902	Printing and Publication			56,000	56,000	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>1,975,000</u>	<u>1,550,000</u>
1	Payments to other for Service Rendered			1,550,000		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 GHOTKI</b>				<b>4,831,000</b>	<b>4,877,000</b>	<b>4,768,000</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
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>7,949,000</u></b>	<b><u>9,811,000</u></b>	<b><u>8,538,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>12</b>	<b>12</b>	<b><u>3,521,000</u></b>	<b><u>4,575,000</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>2,916,000</u></b>	<b><u>1,904,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>1,904,000</u>	<u>2,916,000</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)				2,916,000	
<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>1,659,000</u></b>	<b><u>1,617,000</u></b>
A01151	Total Basic Pay Other Staff		8	8	<u>1,617,000</u>	<u>1,659,000</u>	<u>1,617,000</u>
A119	ASSISTANT	(BPS-16)		1			374,000
A129	ASSISTANT / HEAD CLERK	(BPS-14)	1		374,000		
S053	SENIOR CLERK	(BPS-14)				1,659,000	
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>4,428,000</u></b>	<b><u>5,236,000</u></b>	<b><u>5,017,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,144,000</u></b>	<b><u>5,236,000</u></b>	<b><u>4,733,000</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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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	499,000	322,000
A01203	Conveyance Allowance			277,000	358,000	277,000
A01207	Washing Allowance			4,000	6,000	4,000
A01217	Medical Allowance			129,000	182,000	129,000
A01243	Special Travelling Allowance			53,000		53,000
A0124R	Ad-Hoc Relief Allowance-2022			291,000	409,000	291,000
A0124S	Differential Allowance			756,000	880,000	756,000
A0124X	Adhoc Relief Allowance 2023			1,025,000	1,330,000	1,025,000
A0125E	Adhoc Relief Allowance-2024			900,000	1,107,000	900,000
A0125P	Ad-hoc Relief Allowance 2025				465,000	512,000
A01270	Others			<u>387,000</u>		<u>464,000</u>
1	Other			387,000		464,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>284,000</b></u>		<u><b>284,000</b></u>
A01274	Medical Charges			284,000		284,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>26,045,000</b></u>	<u><b>24,016,000</b></u>	<u><b>27,701,000</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>120,000</b></u>
A03302	Water			11,000		10,000
A03303	Electricity			<u>118,000</u>		<u>110,000</u>
1	Electricity			118,000		110,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>2,506,000</b></u>	<u><b>6,000</b></u>	<u><b>2,500,000</b></u>
A03402	Rent for Office Building			2,506,000	6,000	2,500,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>441,000</b></u>	<u><b>441,000</b></u>	<u><b>439,000</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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>					
A03805	Travelling Allowance			69,000	69,000	69,000
A03807	P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			372,000	372,000	370,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>22,930,000</u></b>	<b><u>23,530,000</u></b>	<b><u>24,603,000</u></b>
A03901	Stationery			40,000	40,000	40,000
A03902	Printing and Publication			15,000	15,000	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>1,310,000</u>	<u>2,000,000</u>
1	Payments to other for Service Rendered			110,000		2,000,000
A03927	Purchase of Drug and Medicines			87,000	87,000	87,000
A03963	Feeding Diet Food Charges			617,000	17,000	400,000
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</b>	<b>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</b>	<b>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</b>	<b>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</b>	<b>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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**Women Development**

**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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			34,200,000	34,033,000	36,445,000

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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
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>4,325,000</u></b>	<b><u>3,216,000</u></b>	<b><u>4,576,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>1,862,000</u></b>	<b><u>1,523,000</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>1,011,000</u></b>	<b><u>951,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>951,000</u>	<u>1,011,000</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)				1,011,000	
<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>512,000</u></b>	<b><u>911,000</u></b>
A01151	Total Basic Pay Other Staff		6	6	<u>911,000</u>	<u>512,000</u>	<u>911,000</u>
S053	SENIOR CLERK	(BPS-14)				512,000	
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>2,463,000</u></b>	<b><u>1,693,000</u></b>	<b><u>2,714,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,396,000</u></b>	<b><u>1,693,000</u></b>	<b><u>2,647,000</u></b>
A01202	House Rent Allowance				173,000	145,000	173,000
A01203	Conveyance Allowance				145,000	113,000	145,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				75,000	58,000	75,000
A01238	Charge Allowance				144,000		144,000
A0124R	Ad-Hoc Relief Allowance-2022				154,000	132,000	154,000
A0124S	Differential Allowance				339,000	287,000	339,000
A0124X	Adhoc Relief Allowance 2023				545,000	435,000	545,000
A0125E	Adhoc Relief Allowance-2024				452,000	359,000	452,000
A0125P	Ad-hoc Relief Allowance 2025					162,000	178,000

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>					
A01270 Others			<u>367,000</u>		<u>440,000</u>
1 Other			367,000		440,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>67,000</b></u>		<u><b>67,000</b></u>
A01271 Overtime Allowance			15,000		15,000
A01274 Medical Charges			52,000		52,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>920,000</b></u>	<u><b>677,000</b></u>	<u><b>2,997,000</b></u>
<b>A032 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 TOTAL UTILITIES</b>			<u><b>254,000</b></u>	<u><b>11,000</b></u>	<u><b>143,000</b></u>
A03301 Gas			11,000	11,000	8,000
A03302 Water			28,000		20,000
A03303 Electricity			<u>215,000</u>		<u>115,000</u>
1 Electricity			215,000		115,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>372,000</b></u>	<u><b>372,000</b></u>	
A03402 Rent for Office Building			372,000	372,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>85,000</b></u>	<u><b>85,000</b></u>	<u><b>485,000</b></u>
A03805 Travelling Allowance			13,000	13,000	113,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			36,000	36,000	336,000
A03808 Conveyance Charges			36,000	36,000	36,000
<b>A039 TOTAL GENERAL</b>			<u><b>154,000</b></u>	<u><b>154,000</b></u>	<u><b>2,314,000</b></u>
A03901 Stationery			21,000	21,000	100,000
A03903 Conference/Seminars/Workshops/Sympo			<u>56,000</u>	<u>56,000</u>	<u>156,000</u>
1 Conference/ Seminar					156,000

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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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>					
A03905	Newspapers Periodicals and Books			18,000	18,000	88,000
A03906	Uniforms and Protective Clothing					<u>60,000</u>
1	Uniforms and Protective Clothing					60,000
A03918	Exhibitions Fairs and other National Celebrations					<u>200,000</u>
1	Exhibition Fairs and Others					200,000
A03919	Payments to other for Service Rendered					<u>1,251,000</u>
1	Payments to other for Service Rendered					1,251,000
A03942	Cost of Other Stores					150,000
A03955	Computer Stationery					150,000
A03970	Others			<u>59,000</u>	<u>59,000</u>	<u>159,000</u>
1	Others			59,000		159,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
<b>A130</b>	<b>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</b>	<b>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</b>	<b>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>5,285,000</b>	<b>3,933,000</b>	<b>7,613,000</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
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>6,823,000</b></u>	<u><b>6,179,000</b></u>	<u><b>7,220,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>12</b>	<b>12</b>	<u><b>3,326,000</b></u>	<u><b>2,852,000</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>1,869,000</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>1,869,000</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)				1,869,000	
<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>983,000</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>983,000</u>	<u>987,000</u>
A119	ASSISTANT	(BPS-16)		1			209,000
A129	ASSISTANT / HEAD CLERK	(BPS-14)	1		209,000		
S053	SENIOR CLERK	(BPS-14)				983,000	
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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>3,497,000</b></u>	<u><b>3,327,000</b></u>	<u><b>3,894,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>3,308,000</b></u>	<u><b>3,138,000</b></u>	<u><b>3,705,000</b></u>
A01202	House Rent Allowance			196,000	181,000	196,000
A01203	Conveyance Allowance			214,000	209,000	214,000
A01207	Washing Allowance			8,000	8,000	8,000
A01217	Medical Allowance			139,000	117,000	139,000
A01239	Special Allowance			150,000		150,000
A0124R	Ad-Hoc Relief Allowance-2022			269,000	250,000	269,000
A0124S	Differential Allowance			583,000	544,000	583,000
A0124X	Adhoc Relief Allowance 2023			921,000	818,000	921,000
A0125E	Adhoc Relief Allowance-2024			524,000	706,000	524,000
A0125P	Ad-hoc Relief Allowance 2025				305,000	336,000
A01270	Others			<u>304,000</u>		<u>365,000</u>
1	Other			304,000		365,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>189,000</b></u>	<u><b>189,000</b></u>	<u><b>189,000</b></u>
A01274	Medical Charges			189,000	189,000	189,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>25,444,000</b></u>	<u><b>25,747,000</b></u>	<u><b>25,378,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>44,000</b></u>	<u><b>44,000</b></u>	<u><b>44,000</b></u>
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>			<u><b>134,000</b></u>	<u><b>12,000</b></u>	<u><b>122,000</b></u>
A03302	Water			12,000	12,000	12,000
A03303	Electricity			<u>122,000</u>		<u>110,000</u>
1	Electricity			122,000		110,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>694,000</b></u>	<u><b>694,000</b></u>	<u><b>660,000</b></u>
A03402	Rent for Office Building			694,000	694,000	660,000

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>23,838,000</u>	<u>24,263,000</u>	<u>23,818,000</u>
A03901 Stationery			44,000	44,000	44,000
A03902 Printing and Publication			16,000	16,000	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>1,425,000</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			70,000	70,000	70,000
A03963 Feeding Diet Food Charges			580,000	580,000	560,000
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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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>44,000</u></b>	<b><u>44,000</u></b>	<b><u>44,000</u></b>
A13201	Furniture and Fixture			44,000	44,000	44,000
<b>DEPUTY DIRECTORATE OF WOMEN DEVELOPMENT JACOBABAD</b>				<b>32,444,000</b>	<b>32,103,000</b>	<b>32,775,000</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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>			<u><b>2,012,000</b></u>	<u><b>864,000</b></u>	<u><b>2,103,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<u><b>938,000</b></u>	<u><b>386,000</b></u>	<u><b>938,000</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>386,000</b></u>	<u><b>434,000</b></u>
A01101	Total Basic Pay Of Officer	1	1	<u>434,000</u>	<u>386,000</u>	<u>434,000</u>
AL04	ASSISTANT DIRECTOR (WOMEN EMPOW. & PROT)	(BPS-17) 1	1	434,000		434,000
A119	ASSISTANT	(BPS-16)			386,000	
<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>
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</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,074,000</b></u>	<u><b>478,000</b></u>	<u><b>1,165,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,074,000</b></u>	<u><b>478,000</b></u>	<u><b>1,165,000</b></u>
A01202	House Rent Allowance			227,000	57,000	227,000
A01203	Conveyance Allowance			274,000	43,000	274,000
A01217	Medical Allowance			154,000	16,000	154,000
A01238	Charge Allowance			144,000		144,000
A0124R	Ad-Hoc Relief Allowance-2022				39,000	
A0124S	Differential Allowance				83,000	
A0124X	Adhoc Relief Allowance 2023				116,000	
A0125E	Adhoc Relief Allowance-2024			35,000	85,000	35,000
A0125P	Ad-hoc Relief Allowance 2025				39,000	43,000
A01270	Others			<u>240,000</u>		<u>288,000</u>
1	Other			240,000		288,000

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,617,000</u></b>	<b><u>4,457,000</u></b>	<b><u>4,303,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03201 Postage and Telegraph			100,000	100,000	100,000
A03202 Telephone and Trunk call			100,000	100,000	100,000
<b>A033 TOTAL UTILITIES</b>			<b><u>655,000</u></b>	<b><u>70,000</u></b>	<b><u>570,000</u></b>
A03302 Water			70,000	70,000	70,000
A03303 Electricity			<u>585,000</u>		<u>500,000</u>
1 Electricity					500,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>559,000</u></b>	<b><u>559,000</u></b>	<b><u>550,000</u></b>
A03402 Rent for Office Building			559,000	559,000	550,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>453,000</u></b>	<b><u>453,000</u></b>	<b><u>433,000</u></b>
A03805 Travelling Allowance			53,000	53,000	53,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	380,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,750,000</u></b>	<b><u>3,175,000</u></b>	<b><u>2,550,000</u></b>
A03901 Stationery			70,000	70,000	70,000
A03902 Printing and Publication			70,000	70,000	70,000
A03905 Newspapers Periodicals and Books			70,000	70,000	70,000
A03919 Payments to other for Service Rendered			<u>2,200,000</u>	<u>2,625,000</u>	<u>2,000,000</u>
1 Payments to other for Service Rendered			2,200,000		2,000,000
A03942 Cost of Other Stores			200,000	200,000	200,000
A03970 Others			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
1 Others			140,000		140,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>A130</b>	<b>TOTAL TRANSPORT</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13001	Transport			20,000	20,000	20,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			20,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			20,000	20,000	20,000
<b>ASSISTANT DIRECTOR WOMEN EMPOWERMENT &amp; PROTECTION JAMSHORO</b>				<b>6,689,000</b>	<b>5,381,000</b>	<b>6,466,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>1,336,000</b></u>	<u><b>1,370,000</b></u>	<u><b>1,432,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1</b>	<b>1</b>	<u><b>434,000</b></u>	<u><b>636,000</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>636,000</b></u>	<u><b>434,000</b></u>
A01101	Total Basic Pay Of Officer	1	1	<u>434,000</u>	<u>636,000</u>	<u>434,000</u>
AL04	ASSISTANT DIRECTOR (WOMEN EMPOW. & PROT)	(BPS-17) 1	1	434,000		434,000
A119	ASSISTANT	(BPS-16)			636,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>902,000</b></u>	<u><b>734,000</b></u>	<u><b>998,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>902,000</b></u>	<u><b>734,000</b></u>	<u><b>998,000</b></u>
A01202	House Rent Allowance			148,000	61,000	148,000
A01203	Conveyance Allowance			195,000	69,000	195,000
A01217	Medical Allowance			79,000	25,000	79,000
A01238	Charge Allowance			144,000		144,000
A0124R	Ad-Hoc Relief Allowance-2022			25,000	62,000	25,000
A0124S	Differential Allowance				132,000	
A0124X	Adhoc Relief Allowance 2023			95,000	185,000	95,000
A0125E	Adhoc Relief Allowance-2024			84,000	136,000	84,000
A0125P	Ad-hoc Relief Allowance 2025				64,000	70,000
A01270	Others			<u>132,000</u>		<u>158,000</u>
1	Other			132,000		158,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>3,705,000</b></u>	<u><b>3,195,000</b></u>	<u><b>3,656,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>62,000</b></u>	<u><b>62,000</b></u>	<u><b>62,000</b></u>
A03201	Postage and Telegraph			62,000	62,000	62,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>652,000</b></u>	<u><b>67,000</b></u>	<u><b>620,000</b></u>
A03302	Water			67,000	67,000	60,000
A03303	Electricity			<u>585,000</u>		<u>560,000</u>
1	Electricity			585,000		560,000

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>			<b><u>559,000</u></b>	<b><u>559,000</u></b>	<b><u>550,000</u></b>
A03402 Rent for Office Building			559,000	559,000	550,000
<b>A038 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 TOTAL GENERAL</b>			<b><u>2,021,000</u></b>	<b><u>2,096,000</u></b>	<b><u>2,021,000</u></b>
A03901 Stationery			65,000	65,000	65,000
A03902 Printing and Publication			56,000	56,000	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>1,625,000</u>	<u>1,550,000</u>
1 Payments to other for Service Rendered			1,550,000		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>5,041,000</b>	<b>4,565,000</b>	<b>5,088,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>120,936,000</u></b>	<b><u>118,703,000</u></b>	<b><u>123,778,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>111</b>	<b>111</b>	<b><u>58,911,000</u></b>	<b><u>68,970,000</u></b>	<b><u>55,911,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>51</b>	<b>51</b>	<b><u>39,009,000</u></b>	<b><u>25,118,000</u></b>	<b><u>36,009,000</u></b>
A01101	Total Basic Pay Of Officer	<u>51</u>	<u>51</u>	<u>38,496,000</u>	<u>25,018,000</u>	<u>35,496,000</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	24	16,992,000		13,992,000
S236	SUPERINTENDENT (BPS-17)	1	1	1,000,000		1,000,000
A119	ASSISTANT (BPS-16)	4	4	2,465,000	25,018,000	2,465,000
A134	ASSISTANT ACCOUNTS OFFICER (BPS-16)	1	1	800,000		800,000
S097	SENIOR SCALE STENOGRAPHER (BPS-16)	1	1	800,000		800,000
A01102	Personal pay			513,000	100,000	513,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>60</b>	<b>60</b>	<b><u>19,902,000</u></b>	<b><u>43,852,000</u></b>	<b><u>19,902,000</u></b>
A01151	Total Basic Pay Other Staff	<u>60</u>	<u>60</u>	<u>19,859,000</u>	<u>17,982,000</u>	<u>19,859,000</u>
A119	ASSISTANT (BPS-16)		10			4,000,000
A020	ACCOUNTANT (BPS-14)	1	1	900,000		900,000
A129	ASSISTANT / HEAD CLERK (BPS-14)	10		4,000,000		
S053	SENIOR CLERK (BPS-14)				17,982,000	
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>						
D161	DRIVER	(BPS-04)	6	6	1,000,000		1,000,000
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				43,000	51,000	43,000
A01156	Total Pay of contract staff					<u>25,819,000</u>	
S053	SENIOR CLERK	(BPS-14)				25,819,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>62,025,000</u>	<u>49,733,000</u>	<u>67,867,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>61,221,000</u>	<u>48,829,000</u>	<u>67,063,000</u>
A01202	House Rent Allowance				6,178,000	3,724,000	6,178,000
A01203	Conveyance Allowance				5,845,000	2,996,000	5,845,000
A0120D	Integrated Allowance				225,000	225,000	225,000
A01216	Qualification Allowance				31,000	34,000	31,000
A01217	Medical Allowance				2,379,000	1,567,000	2,379,000
A0122N	Special Conveyance Allowance to Disbalded Employees					110,000	
A01235	Secretariat Allowance				23,000		23,000
A01241	Utility allowance for electricity				14,000		14,000
A01243	Special Travelling Allowance				519,000	907,000	519,000
A0124R	Ad-Hoc Relief Allowance-2022				5,775,000	3,675,000	5,775,000
A0124S	Differential Allowance				8,483,000	8,061,000	8,483,000
A0124X	Adhoc Relief Allowance 2023				16,213,000	12,360,000	16,213,000
A0125E	Adhoc Relief Allowance-2024				11,036,000	10,137,000	11,036,000
A0125P	Ad-hoc Relief Allowance 2025					5,033,000	4,942,000
A01270	Others				<u>4,500,000</u>		<u>5,400,000</u>
1	Other				4,500,000		5,400,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u>804,000</u>	<u>904,000</u>	<u>804,000</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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>QK1893</b>	<b>DIRECTORATE OF WOMEN DEVELOPMENT SINDH KARACHI</b>					
A01271	Overtime Allowance			75,000	82,000	75,000
A01274	Medical Charges			452,000	452,000	452,000
A01279	Extra Duty Allowance			277,000	370,000	277,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>132,358,000</u></b>	<b><u>185,908,000</u></b>	<b><u>132,458,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>360,000</u></b>	<b><u>360,000</u></b>	<b><u>360,000</u></b>
A03201	Postage and Telegraph			49,000	49,000	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		2,631,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>8,739,000</u></b>	<b><u>8,739,000</u></b>	<b><u>8,739,000</u></b>
A03402	Rent for Office Building			8,674,000	8,674,000	8,674,000
A03407	Rates and Taxes			65,000	65,000	65,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,603,000</u></b>	<b><u>6,403,000</u></b>	<b><u>4,603,000</u></b>
A03805	Travelling Allowance			333,000	333,000	333,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,200,000	6,000,000	4,200,000
A03808	Conveyance Charges			70,000	70,000	70,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>115,245,000</u></b>	<b><u>166,995,000</u></b>	<b><u>115,345,000</u></b>
A03901	Stationery			234,000	234,000	234,000
A03902	Printing and Publication			91,000	91,000	91,000
A03903	Conference/Seminars/Workshops/Sympo			420,000	420,000	420,000
A03905	Newspapers Periodicals and Books			217,000	217,000	217,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>					
A03906 Uniforms and Protective Clothing			108,000	108,000	108,000
A03917 Law Charges			10,000,000	10,000,000	10,000,000
A03919 Payments to other for Service Rendered			<u>3,300,000</u>	<u>7,550,000</u>	<u>3,400,000</u>
1 Payments to other for Service Rendered			3,300,000		3,400,000
A03942 Cost of Other Stores			254,000	254,000	254,000
A03955 Computer Stationery			100,000	100,000	100,000
A03959 Stipend Incentives awards and allied expenditure			10,000,000	10,000,000	10,000,000
A03970 Others			<u>75,521,000</u>	<u>123,021,000</u>	<u>75,521,000</u>
1 Others			521,000	521,000	521,000
KPW Poor Women & Children Karachi.			15,000,000	15,000,000	15,000,000
SHS Safe Houses in Sindh Province			60,000,000	100,000,000	60,000,000
WCA Women Campaign / Awareness				7,500,000	
A03982 Capacity Building			15,000,000	15,000,000	15,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,368,000</u>	<u>2,368,000</u>	<u>2,605,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,368,000</u>	<u>2,368,000</u>	<u>2,605,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,368,000	2,368,000	2,605,000
<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>	<u>2,049,000</u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>621,000</u>	<u>621,000</u>	
A09201 Hardware			<u>621,000</u>	<u>621,000</u>	
022 Three Computers with all accessories			621,000		

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>928,000</u>	<u>928,000</u>	
A09601 Plant and Machinery			<u>928,000</u>	<u>928,000</u>	
01D Two Water Dispensors			84,000		
03P One Photocopier			556,000		
913 Two A/C Split 1.5 Tons			288,000		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>500,000</u>	<u>500,000</u>	
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	
001 Furniture and Fixtures				500,000	
011 Furniture & Fixture			500,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>419,000</u>	<u>5,169,000</u>	<u>419,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>194,000</u>	<u>2,494,000</u>	<u>194,000</u>
A13001 Transport			194,000	2,494,000	194,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>130,000</u>	<u>980,000</u>	<u>130,000</u>
A13101 Machinery and Equipment			<u>130,000</u>	<u>980,000</u>	<u>130,000</u>
1 MACHINERY AND EQUIPMENT			130,000		
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>95,000</u>	<u>695,000</u>	<u>95,000</u>
A13201 Furniture and Fixture			95,000	695,000	95,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>				<u>1,000,000</u>	
A13701 Hardware				500,000	
A13702 Software				500,000	

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107120 OTHERS					
KQ1893 DIRECTORATE OF WOMEN DEVELOPMENT SINDH KARACHI					
			266,130,000	322,197,000	267,260,000

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>3,389,000</u></b>	<b><u>3,395,000</u></b>	<b><u>2,891,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>1,498,000</u></b>	<b><u>1,506,000</u></b>	<b><u>1,398,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>836,000</u></b>	<b><u>1,011,000</u></b>	<b><u>836,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>836,000</u>	<u>1,011,000</u>	<u>836,000</u>
N014 NEURO PSYCHOLOGIST (BPS-18)	1	1	410,000		410,000
N014 NEURO PSYCHOLOGIST (BPS-17)	1	1	426,000		426,000
A119 ASSISTANT (BPS-16)				1,011,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>662,000</u></b>	<b><u>495,000</u></b>	<b><u>562,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>662,000</u>	<u>495,000</u>	<u>562,000</u>
S053 SENIOR CLERK (BPS-14)				495,000	
J053 JUNIOR CLERK (BPS-11)	1	1	250,000		150,000
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>1,891,000</u></b>	<b><u>1,889,000</u></b>	<b><u>1,493,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,823,000</u></b>	<b><u>1,821,000</u></b>	<b><u>1,425,000</u></b>
A01202 House Rent Allowance			143,000	143,000	143,000
A01203 Conveyance Allowance			121,000	118,000	121,000
A0120D Integrated Allowance			11,000	12,000	11,000
A01217 Medical Allowance			57,000	56,000	57,000
A0122N Special Conveyance Allowance to Disbalded Employees			100,000	127,000	100,000
A0124R Ad-Hoc Relief Allowance-2022			131,000	131,000	131,000
A0124S Differential Allowance			286,000	284,000	186,000
A0124X Adhoc Relief Allowance 2023			457,000	430,000	157,000
A0125E Adhoc Relief Allowance-2024			392,000	359,000	192,000

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>					
A0125P	Ad-hoc Relief Allowance 2025				161,000	177,000
A01270	Others			<u>125,000</u>		<u>150,000</u>
1	Other			125,000		150,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A01274	Medical Charges			68,000	68,000	68,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>1,687,000</u>	<u>1,472,000</u>	<u>2,387,000</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		215,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>770,000</u>	<u>770,000</u>	<u>770,000</u>
A03402	Rent for Office Building			770,000	770,000	770,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>328,000</u>	<u>328,000</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			160,000	160,000	160,000
A03808	Conveyance Charges			63,000	63,000	63,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>217,000</u>	<u>217,000</u>	<u>917,000</u>
A03901	Stationery			26,000	26,000	26,000
A03903	Conference/Seminars/Workshops/Sympo			56,000	56,000	56,000
A03905	Newspapers Periodicals and Books			19,000	19,000	19,000

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>					
A03919 Payments to other for Service Rendered					<u>700,000</u>
1 Payments to other for Service Rendered					700,000
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>182,000</u>	<u>182,000</u>	<u>182,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13001 Transport			60,000	60,000	60,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
1 MACHINERY AND EQUIPMENT			60,000		
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A13201 Furniture and Fixture			62,000	62,000	62,000
<b>WOMEN COMPLAINT CELL KARACHI</b>			<b>5,258,000</b>	<b>5,049,000</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
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>6,797,000</u></b>	<b><u>5,041,000</u></b>	<b><u>7,131,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>12</b>	<b>12</b>	<b><u>2,898,000</u></b>	<b><u>2,182,000</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>836,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>836,000</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)					
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<b><u>2,062,000</u></b>	<b><u>2,182,000</u></b>	<b><u>2,062,000</u></b>
A01151	Total Basic Pay Other Staff		10	10	<u>2,062,000</u>	<u>2,182,000</u>	<u>2,062,000</u>
S053	SENIOR CLERK	(BPS-14)				2,182,000	
C254	CHILD CARE WORKER	(BPS-07)	3	3	1,088,000		1,088,000
D161	DRIVER	(BPS-04)	1	1	274,000		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>3,899,000</u></b>	<b><u>2,859,000</u></b>	<b><u>4,233,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,827,000</u></b>	<b><u>2,826,000</u></b>	<b><u>4,161,000</u></b>
A01202	House Rent Allowance				301,000	235,000	301,000
A01203	Conveyance Allowance				247,000	199,000	247,000
A01207	Washing Allowance				30,000		30,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01217	Medical Allowance				155,000	149,000	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
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>					
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	197,000	260,000
A0124S Differential Allowance			582,000	450,000	582,000
A0124X Adhoc Relief Allowance 2023			943,000	706,000	943,000
A0125E Adhoc Relief Allowance-2024			633,000	605,000	633,000
A0125P Ad-hoc Relief Allowance 2025				262,000	288,000
A01270 Others			<u>228,000</u>		<u>274,000</u>
1 Other			228,000		274,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>72,000</b></u>	<u><b>33,000</b></u>	<u><b>72,000</b></u>
A01271 Overtime Allowance			15,000		15,000
A01274 Medical Charges			33,000	33,000	33,000
A01279 Extra Duty Allowance			24,000		24,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,994,000</b></u>	<u><b>1,410,000</b></u>	<u><b>1,903,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>23,000</b></u>	<u><b>23,000</b></u>	<u><b>23,000</b></u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk call			22,000	22,000	22,000
<b>A033 TOTAL UTILITIES</b>			<u><b>597,000</b></u>	<u><b>13,000</b></u>	<u><b>563,000</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>550,000</u>
1 Electricity			584,000		550,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>1,007,000</b></u>	<u><b>1,007,000</b></u>	<u><b>950,000</b></u>
A03402 Rent for Office Building			1,007,000	1,007,000	950,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>257,000</b></u>	<u><b>257,000</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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			180,000	180,000	180,000
A03808	Conveyance Charges			18,000	18,000	18,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03901	Stationery			19,000	19,000	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			18,000	18,000	18,000
A03970	Others			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
1	Others			62,000		62,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>57,000</u></b>	<b><u>57,000</u></b>	<b><u>57,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>26,000</u></b>	<b><u>26,000</u></b>	<b><u>26,000</u></b>
A13001	Transport			26,000	26,000	26,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>26,000</u></b>	<b><u>26,000</u></b>	<b><u>26,000</u></b>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
1	MACHINERY AND EQUIPMENT			26,000		
<b>A132</b>	<b>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>8,848,000</b>	<b>6,508,000</b>	<b>9,091,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>KQ2331</b>	<b>SINDH DOMESTIC VIOLENCE COMMISSION KARACHI</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,439,000</u></b>		<b><u>1,439,000</u></b>
<b>A011</b>	<b>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</b>	<b>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</b>	<b>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>
C146	COMPUTER OPERATOR (BPS-12)	1	1	400,000		400,000
N003	NAIB QASID (BPS-01)	1	1	188,000		188,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>505,000</u></b>	<b><u>505,000</u></b>	<b><u>505,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>78,000</u></b>	<b><u>78,000</u></b>	<b><u>78,000</u></b>
A03201	Postage and Telegraph			40,000	40,000	40,000
A03205	Courier and Pilot Service			38,000	38,000	38,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>427,000</u></b>	<b><u>427,000</u></b>	<b><u>427,000</u></b>
A03901	Stationery			72,000	72,000	72,000
A03902	Printing and Publication			27,000	27,000	27,000
A03903	Conference/Seminars/Workshops/Sympo			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			16,000	16,000	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
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107120 OTHERS					
KQ2331 SINDH DOMESTIC VIOLENCE COMMISSION KARACHI					
SINDH DOMESTIC VIOLENCE COMMISSION KARACHI			1,944,000	505,000	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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>1,994,000</u></b>	<b><u>1,404,000</u></b>	<b><u>2,085,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>1,041,000</u></b>	<b><u>636,000</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>495,000</u></b>	<b><u>636,000</u></b>	<b><u>495,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>495,000</u>	<u>636,000</u>	<u>495,000</u>
AL04	ASSISTANT DIRECTOR (WOMEN EMPOW. & PROT)	(BPS-17) 1	1	495,000		495,000
A119	ASSISTANT	(BPS-16)			636,000	
<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>
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>953,000</u></b>	<b><u>768,000</u></b>	<b><u>1,044,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>953,000</u></b>	<b><u>768,000</u></b>	<b><u>1,044,000</u></b>
A01202	House Rent Allowance			155,000	91,000	155,000
A01203	Conveyance Allowance			126,000	69,000	126,000
A01217	Medical Allowance			74,000	25,000	74,000
A0124R	Ad-Hoc Relief Allowance-2022			106,000	62,000	106,000
A0124S	Differential Allowance			112,000	132,000	112,000
A0124X	Adhoc Relief Allowance 2023			158,000	185,000	158,000
A0125E	Adhoc Relief Allowance-2024			116,000	140,000	116,000
A0125P	Ad-hoc Relief Allowance 2025				64,000	70,000
A01270	Others			<u>106,000</u>		<u>127,000</u>
1	Other			106,000		127,000

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>			<b><u>996,000</u></b>	<b><u>875,000</u></b>	<b><u>966,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>32,000</u></b>	<b><u>32,000</u></b>	<b><u>32,000</u></b>
A03201 Postage and Telegraph			32,000	32,000	32,000
<b>A033 TOTAL UTILITIES</b>			<b><u>171,000</u></b>	<b><u>50,000</u></b>	<b><u>141,000</u></b>
A03302 Water			50,000	50,000	40,000
A03303 Electricity			<u>121,000</u>		<u>101,000</u>
1 Electricity			121,000		101,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>129,000</u></b>	<b><u>129,000</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			100,000	100,000	100,000
<b>A039 TOTAL GENERAL</b>			<b><u>664,000</u></b>	<b><u>664,000</u></b>	<b><u>664,000</u></b>
A03901 Stationery			24,000	24,000	24,000
A03902 Printing and Publication			22,000	22,000	22,000
A03905 Newspapers Periodicals and Books			20,000	20,000	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		519,000
A03942 Cost of Other Stores			34,000	34,000	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>2,990,000</b>	<b>2,279,000</b>	<b>3,051,000</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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>2,257,000</u>	<u>1,404,000</u>	<u>2,345,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<u>900,000</u>	<u>636,000</u>	<u>900,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>487,000</u>	<u>636,000</u>	<u>487,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>487,000</u>	<u>636,000</u>	<u>487,000</u>
AL04	ASSISTANT DIRECTOR (WOMEN EMPOW. & PROT)	(BPS-17) 1	1	487,000		487,000
A119	ASSISTANT	(BPS-16)			636,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<u>413,000</u>		<u>413,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>413,000</u>		<u>413,000</u>
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>1,357,000</u>	<u>768,000</u>	<u>1,445,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>1,357,000</u>	<u>768,000</u>	<u>1,445,000</u>
A01202	House Rent Allowance			155,000	91,000	155,000
A01203	Conveyance Allowance			126,000	69,000	126,000
A01217	Medical Allowance			74,000	25,000	74,000
A0124R	Ad-Hoc Relief Allowance-2022			530,000	62,000	530,000
A0124S	Differential Allowance			111,000	132,000	111,000
A0124X	Adhoc Relief Allowance 2023			156,000	185,000	156,000
A0125E	Adhoc Relief Allowance-2024			114,000	140,000	114,000
A0125P	Ad-hoc Relief Allowance 2025				64,000	70,000
A01270	Others			<u>91,000</u>		<u>109,000</u>
1	Other			91,000		109,000

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>998,000</u></b>	<b><u>877,000</u></b>	<b><u>976,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>32,000</u></b>	<b><u>32,000</u></b>	<b><u>32,000</u></b>
A03201	Postage and Telegraph			32,000	32,000	32,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>173,000</u></b>	<b><u>52,000</u></b>	<b><u>151,000</u></b>
A03302	Water			52,000	52,000	50,000
A03303	Electricity			<u>121,000</u>		<u>101,000</u>
1	Electricity			121,000		101,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>129,000</u></b>	<b><u>129,000</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			100,000	100,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>664,000</u></b>	<b><u>664,000</u></b>	<b><u>664,000</u></b>
A03901	Stationery			24,000	24,000	24,000
A03902	Printing and Publication			22,000	22,000	22,000
A03905	Newspapers Periodicals and Books			20,000	20,000	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		519,000
A03942	Cost of Other Stores			34,000	34,000	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>3,255,000</b>	<b>2,281,000</b>	<b>3,321,000</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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>			<u><b>2,373,000</b></u>	<u><b>518,000</b></u>	<u><b>2,418,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<u><b>999,000</b></u>	<u><b>232,000</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>495,000</b></u>	<u><b>232,000</b></u>	<u><b>495,000</b></u>
A01101	Total Basic Pay Of Officer	1	1	<u>495,000</u>	<u>232,000</u>	<u>495,000</u>
AL04	ASSISTANT DIRECTOR (WOMEN EMPOW. & PROT)	(BPS-17) 1	1	495,000		495,000
A119	ASSISTANT	(BPS-16)			232,000	
<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>
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>1,374,000</b></u>	<u><b>286,000</b></u>	<u><b>1,419,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,374,000</b></u>	<u><b>286,000</b></u>	<u><b>1,419,000</b></u>
A01202	House Rent Allowance			155,000	34,000	155,000
A01203	Conveyance Allowance			126,000	26,000	126,000
A01217	Medical Allowance			74,000	9,000	74,000
A0124R	Ad-Hoc Relief Allowance-2022			530,000	23,000	530,000
A0124S	Differential Allowance			112,000	50,000	112,000
A0124X	Adhoc Relief Allowance 2023			159,000	70,000	159,000
A0125E	Adhoc Relief Allowance-2024			117,000	51,000	117,000
A0125P	Ad-hoc Relief Allowance 2025				23,000	25,000
A01270	Others			<u>101,000</u>		<u>121,000</u>
1	Other			101,000		121,000

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>994,000</u></b>	<b><u>874,000</u></b>	<b><u>974,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>32,000</u></b>	<b><u>32,000</u></b>	<b><u>32,000</u></b>
A03201 Postage and Telegraph			32,000	32,000	32,000
<b>A033 TOTAL UTILITIES</b>			<b><u>170,000</u></b>	<b><u>50,000</u></b>	<b><u>150,000</u></b>
A03302 Water			50,000	50,000	40,000
A03303 Electricity			<u>120,000</u>		<u>110,000</u>
1 Electricity			120,000		110,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>129,000</u></b>	<b><u>129,000</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			100,000	100,000	100,000
<b>A039 TOTAL GENERAL</b>			<b><u>663,000</u></b>	<b><u>663,000</u></b>	<b><u>663,000</u></b>
A03901 Stationery			24,000	24,000	24,000
A03902 Printing and Publication			22,000	22,000	22,000
A03905 Newspapers Periodicals and Books			20,000	20,000	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		519,000
A03942 Cost of Other Stores			33,000	33,000	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>3,367,000</b>	<b>1,392,000</b>	<b>3,392,000</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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>1,938,000</u></b>	<b><u>1,465,000</u></b>	<b><u>2,033,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>917,000</u></b>	<b><u>683,000</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>683,000</u></b>	<b><u>413,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>413,000</u>	<u>683,000</u>	<u>413,000</u>
AL04	ASSISTANT DIRECTOR (WOMEN EMPOW. & PROT)	(BPS-17) 1	1	413,000		413,000
A119	ASSISTANT	(BPS-16)			683,000	
<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>
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>1,021,000</u></b>	<b><u>782,000</u></b>	<b><u>1,116,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,021,000</u></b>	<b><u>782,000</u></b>	<b><u>1,116,000</u></b>
A01202	House Rent Allowance			155,000	91,000	155,000
A01203	Conveyance Allowance			126,000	69,000	126,000
A01217	Medical Allowance			74,000	25,000	74,000
A0124R	Ad-Hoc Relief Allowance-2022			530,000	62,000	530,000
A0124S	Differential Allowance				132,000	
A0124X	Adhoc Relief Allowance 2023				185,000	
A0125E	Adhoc Relief Allowance-2024			35,000	150,000	35,000
A0125P	Ad-hoc Relief Allowance 2025				68,000	75,000
A01270	Others			<u>101,000</u>		<u>121,000</u>
1	Other			101,000		121,000

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>A03 TOTAL OPERATING EXPENSES</b>			<b><u>994,000</u></b>	<b><u>873,000</u></b>	<b><u>952,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>32,000</u></b>	<b><u>32,000</u></b>	<b><u>32,000</u></b>
A03201 Postage and Telegraph			32,000	32,000	32,000
<b>A033 TOTAL UTILITIES</b>			<b><u>173,000</u></b>	<b><u>52,000</u></b>	<b><u>141,000</u></b>
A03302 Water			52,000	52,000	40,000
A03303 Electricity			<u>121,000</u>		<u>101,000</u>
1 Electricity			121,000		101,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>129,000</u></b>	<b><u>129,000</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			100,000	100,000	100,000
<b>A039 TOTAL GENERAL</b>			<b><u>660,000</u></b>	<b><u>660,000</u></b>	<b><u>650,000</u></b>
A03901 Stationery			24,000	24,000	24,000
A03902 Printing and Publication			22,000	22,000	22,000
A03905 Newspapers Periodicals and Books			20,000	20,000	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		519,000
A03942 Cost of Other Stores			30,000	30,000	20,000
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>2,932,000</b>	<b>2,338,000</b>	<b>2,985,000</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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>2,373,000</u></b>	<b><u>1,454,000</u></b>	<b><u>2,443,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>999,000</u></b>	<b><u>686,000</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>495,000</u></b>	<b><u>636,000</u></b>	<b><u>495,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>495,000</u>	<u>636,000</u>	<u>495,000</u>
AL04	ASSISTANT DIRECTOR (WOMEN EMPOW. & PROT)	(BPS-17) 1	1	495,000		495,000
A119	ASSISTANT	(BPS-16)			636,000	
<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>50,000</u></b>	<b><u>504,000</u></b>
A01151	Total Basic Pay Other Staff	4	4	<u>504,000</u>	<u>50,000</u>	<u>504,000</u>
S053	SENIOR CLERK	(BPS-14)			50,000	
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>1,374,000</u></b>	<b><u>768,000</u></b>	<b><u>1,444,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,374,000</u></b>	<b><u>768,000</u></b>	<b><u>1,444,000</u></b>
A01202	House Rent Allowance			155,000	91,000	155,000
A01203	Conveyance Allowance			126,000	69,000	126,000
A01217	Medical Allowance			74,000	25,000	74,000
A0124R	Ad-Hoc Relief Allowance-2022			530,000	62,000	530,000
A0124S	Differential Allowance			112,000	132,000	112,000
A0124X	Adhoc Relief Allowance 2023			159,000	185,000	159,000
A0125E	Adhoc Relief Allowance-2024			117,000	140,000	117,000
A0125P	Ad-hoc Relief Allowance 2025				64,000	70,000
A01270	Others			<u>101,000</u>		<u>101,000</u>
1	Other			101,000		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
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>997,000</u></b>	<b><u>876,000</u></b>	<b><u>967,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>32,000</u></b>	<b><u>32,000</u></b>	<b><u>32,000</u></b>
A03201 Postage and Telegraph			32,000	32,000	32,000
<b>A033 TOTAL UTILITIES</b>			<b><u>173,000</u></b>	<b><u>52,000</u></b>	<b><u>143,000</u></b>
A03302 Water			52,000	52,000	42,000
A03303 Electricity			<u>121,000</u>		<u>101,000</u>
1 Electricity			121,000		101,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>129,000</u></b>	<b><u>129,000</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			100,000	100,000	100,000
<b>A039 TOTAL GENERAL</b>			<b><u>663,000</u></b>	<b><u>663,000</u></b>	<b><u>663,000</u></b>
A03901 Stationery			24,000	24,000	24,000
A03902 Printing and Publication			22,000	22,000	22,000
A03905 Newspapers Periodicals and Books			20,000	20,000	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		519,000
A03942 Cost of Other Stores			33,000	33,000	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>3,370,000</b>	<b>2,330,000</b>	<b>3,410,000</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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>KQ2736</b>	<b>ASSISTANT DIRECTOR (WOMEN EMPOWERMENT &amp; PROTECTION) DISTRICT WEST KARACHI</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,314,000</u></b>	<b><u>924,000</u></b>	<b><u>2,377,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>999,000</u></b>	<b><u>446,000</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>495,000</u></b>	<b><u>386,000</u></b>	<b><u>495,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>495,000</u>	<u>386,000</u>	<u>495,000</u>
AL04	ASSISTANT DIRECTOR (WOMEN EMPOW. & PROT)	(BPS-17) 1	1	495,000		495,000
A119	ASSISTANT	(BPS-16)			386,000	
<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>60,000</u></b>	<b><u>504,000</u></b>
A01151	Total Basic Pay Other Staff	4	4	<u>504,000</u>	<u>60,000</u>	<u>504,000</u>
S053	SENIOR CLERK	(BPS-14)			60,000	
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>1,315,000</u></b>	<b><u>478,000</u></b>	<b><u>1,378,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,315,000</u></b>	<b><u>478,000</u></b>	<b><u>1,378,000</u></b>
A01202	House Rent Allowance			155,000	57,000	155,000
A01203	Conveyance Allowance			126,000	43,000	126,000
A01217	Medical Allowance			74,000	16,000	74,000
A0124R	Ad-Hoc Relief Allowance-2022			530,000	39,000	530,000
A0124S	Differential Allowance			96,000	83,000	96,000
A0124X	Adhoc Relief Allowance 2023			134,000	116,000	134,000
A0125E	Adhoc Relief Allowance-2024			99,000	85,000	99,000
A0125P	Ad-hoc Relief Allowance 2025				39,000	43,000
A01270	Others			<u>101,000</u>		<u>121,000</u>
1	Other			101,000		121,000

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>997,000</u></b>	<b><u>876,000</u></b>	<b><u>967,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>32,000</u></b>	<b><u>32,000</u></b>	<b><u>32,000</u></b>
A03201 Postage and Telegraph			32,000	32,000	32,000
<b>A033 TOTAL UTILITIES</b>			<b><u>173,000</u></b>	<b><u>52,000</u></b>	<b><u>143,000</u></b>
A03302 Water			52,000	52,000	42,000
A03303 Electricity			<u>121,000</u>		<u>101,000</u>
1 Electricity			121,000		101,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>129,000</u></b>	<b><u>129,000</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			100,000	100,000	100,000
<b>A039 TOTAL GENERAL</b>			<b><u>663,000</u></b>	<b><u>663,000</u></b>	<b><u>663,000</u></b>
A03901 Stationery			24,000	24,000	24,000
A03902 Printing and Publication			22,000	22,000	22,000
A03905 Newspapers Periodicals and Books			20,000	20,000	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		519,000
A03942 Cost of Other Stores			33,000	33,000	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>3,311,000</b>	<b>1,800,000</b>	<b>3,344,000</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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>			<b><u>1,903,000</u></b>	<b><u>686,000</u></b>	<b><u>1,964,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>917,000</u></b>	<b><u>483,000</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>413,000</u></b>	<b><u>413,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>413,000</u>	<u>413,000</u>	<u>413,000</u>
AL04	ASSISTANT DIRECTOR (WOMEN EMPOW. & PROT)	(BPS-17)	1	413,000		413,000
A119	ASSISTANT	(BPS-16)			413,000	
<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>70,000</u></b>	<b><u>504,000</u></b>
A01151	Total Basic Pay Other Staff	4	4	<u>504,000</u>	<u>70,000</u>	<u>504,000</u>
S053	SENIOR CLERK	(BPS-14)			70,000	
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>986,000</u></b>	<b><u>203,000</u></b>	<b><u>1,047,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>986,000</u></b>	<b><u>203,000</u></b>	<b><u>1,047,000</u></b>
A01202	House Rent Allowance			155,000	50,000	155,000
A01203	Conveyance Allowance			126,000	40,000	126,000
A01217	Medical Allowance			74,000	16,000	74,000
A0124R	Ad-Hoc Relief Allowance-2022			530,000	60,000	530,000
A0125P	Ad-hoc Relief Allowance 2025				37,000	41,000
A01270	Others			<u>101,000</u>		<u>121,000</u>
1	Other			101,000		121,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>878,000</u></b>	<b><u>757,000</u></b>	<b><u>848,000</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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>			<b><u>32,000</u></b>	<b><u>32,000</u></b>	<b><u>32,000</u></b>
A03201	Postage and Telegraph			32,000	32,000	32,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>173,000</u></b>	<b><u>52,000</u></b>	<b><u>143,000</u></b>
A03302	Water			52,000	52,000	42,000
A03303	Electricity			<u>121,000</u>		<u>101,000</u>
1	Electricity			121,000		101,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>129,000</u></b>	<b><u>129,000</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			100,000	100,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>544,000</u></b>	<b><u>544,000</u></b>	<b><u>544,000</u></b>
A03901	Stationery			24,000	24,000	24,000
A03902	Printing and Publication			22,000	22,000	22,000
A03905	Newspapers Periodicals and Books			20,000	20,000	20,000
A03919	Payments to other for Service Rendered			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
1	Payments to other for Service Rendered			400,000		400,000
A03942	Cost of Other Stores			33,000	33,000	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>2,781,000</b>	<b>1,443,000</b>	<b>2,812,000</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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>			<u>2,323,000</u>	<u>1,321,000</u>	<u>2,441,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<u>993,000</u>	<u>636,000</u>	<u>993,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>489,000</u>	<u>636,000</u>	<u>489,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>489,000</u>	<u>636,000</u>	<u>489,000</u>
AL04	ASSISTANT DIRECTOR (WOMEN EMPOW. & PROT)	(BPS-17) 1	1	489,000		489,000
A119	ASSISTANT	(BPS-16)			636,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<u>504,000</u>		<u>504,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>504,000</u>		<u>504,000</u>
J053	JUNIOR CLERK	(BPS-11) 1	1	180,000		180,000
A331	AYA	(BPS-01) 1	1	108,000		108,000
C089	CHOWKIDAR	(BPS-01) 1	1	108,000		108,000
N003	NAIB QASID	(BPS-01) 1	1	108,000		108,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>1,330,000</u>	<u>685,000</u>	<u>1,448,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>1,330,000</u>	<u>685,000</u>	<u>1,448,000</u>
A01202	House Rent Allowance			227,000	8,000	227,000
A01203	Conveyance Allowance			274,000	69,000	274,000
A01217	Medical Allowance			154,000	25,000	154,000
A0121B	Health Professional Allowance			28,000		28,000
A0124R	Ad-Hoc Relief Allowance-2022			53,000	62,000	53,000
A0124S	Differential Allowance			111,000	132,000	111,000
A0124X	Adhoc Relief Allowance 2023			156,000	185,000	156,000
A0125E	Adhoc Relief Allowance-2024			87,000	140,000	87,000
A0125P	Ad-hoc Relief Allowance 2025				64,000	70,000
A01270	Others			<u>240,000</u>		<u>288,000</u>
1	Other			240,000		288,000

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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><b>3,596,000</b></u>	<u><b>3,489,000</b></u>	<u><b>3,596,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>62,000</b></u>	<u><b>62,000</b></u>	<u><b>62,000</b></u>
A03201 Postage and Telegraph			62,000	62,000	62,000
<b>A033 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		532,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>559,000</b></u>	<u><b>559,000</b></u>	<u><b>559,000</b></u>
A03402 Rent for Office Building			559,000	559,000	559,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>403,000</b></u>	<u><b>403,000</b></u>	<u><b>403,000</b></u>
A03805 Travelling Allowance			53,000	53,000	53,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	350,000	350,000
<b>A039 TOTAL GENERAL</b>			<u><b>1,973,000</b></u>	<u><b>2,398,000</b></u>	<u><b>1,973,000</b></u>
A03901 Stationery			65,000	65,000	65,000
A03902 Printing and Publication			56,000	56,000	56,000
A03905 Newspapers Periodicals and Books			56,000	56,000	56,000
A03919 Payments to other for Service Rendered			<u>1,550,000</u>	<u>1,975,000</u>	<u>1,550,000</u>
1 Payments to other for Service Rendered			1,550,000		1,550,000
A03942 Cost of Other Stores			130,000	130,000	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
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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			5,919,000	4,810,000	6,037,000

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>3,432,000</b></u>	<u><b>2,757,000</b></u>	<u><b>3,620,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>9</b>	<b>9</b>	<u><b>2,085,000</b></u>	<u><b>1,231,000</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>683,000</b></u>	<u><b>946,000</b></u>
A01101	Total Basic Pay Of Officer	3	3	<u>946,000</u>	<u>683,000</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)			683,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<u><b>1,139,000</b></u>	<u><b>548,000</b></u>	<u><b>1,139,000</b></u>
A01151	Total Basic Pay Other Staff	6	6	<u>834,000</u>	<u>548,000</u>	<u>834,000</u>
S053	SENIOR CLERK	(BPS-14)			548,000	
J053	JUNIOR CLERK	(BPS-11) 2	2	455,000		455,000
S138	SOCIAL WORKER	(BPS-06) 1	1	155,000		155,000
C089	CHOWKIDAR	(BPS-01) 1	1	68,000		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>1,347,000</b></u>	<u><b>1,526,000</b></u>	<u><b>1,535,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,279,000</b></u>	<u><b>1,458,000</b></u>	<u><b>1,467,000</b></u>
A01202	House Rent Allowance			57,000	129,000	57,000
A01203	Conveyance Allowance			80,000	122,000	80,000
A0120D	Integrated Allowance			11,000		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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>					
A01217	Medical Allowance			52,000	58,000	52,000
A0124R	Ad-Hoc Relief Allowance-2022			73,000	111,000	73,000
A0124S	Differential Allowance			167,000	244,000	167,000
A0124X	Adhoc Relief Allowance 2023			276,000	361,000	276,000
A0125E	Adhoc Relief Allowance-2024			356,000	299,000	356,000
A0125P	Ad-hoc Relief Allowance 2025				134,000	147,000
A01270	Others			<u>207,000</u>		<u>248,000</u>
1	Other			207,000		248,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>68,000</b></u>	<u><b>68,000</b></u>	<u><b>68,000</b></u>
A01274	Medical Charges			68,000	68,000	68,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>10,213,000</b></u>	<u><b>4,891,000</b></u>	<u><b>10,213,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>117,000</b></u>	<u><b>117,000</b></u>	<u><b>117,000</b></u>
A03201	Postage and Telegraph			69,000	69,000	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>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		747,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>1,219,000</b></u>	<u><b>1,219,000</b></u>	<u><b>1,219,000</b></u>
A03402	Rent for Office Building			1,219,000	1,219,000	1,219,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>771,000</b></u>	<u><b>771,000</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			550,000	550,000	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
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>7,190,000</u></b>	<b><u>2,615,000</u></b>	<b><u>7,190,000</u></b>
A03901 Stationery			91,000	91,000	91,000
A03902 Printing and Publication			56,000	56,000	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>1,975,000</u>	<u>1,550,000</u>
1 Payments to other for Service Rendered			1,550,000		1,550,000
A03942 Cost of Other Stores			130,000	130,000	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>168,000</u></b>	<b><u>168,000</u></b>	<b><u>168,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>56,000</u></b>	<b><u>56,000</u></b>	<b><u>56,000</u></b>
A13001 Transport			56,000	56,000	56,000
<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>ASSISTANT DIRECTOR WOMEN EMPOWERMENT &amp; PROTECTION LARKANA</b>			<b>13,813,000</b>	<b>7,816,000</b>	<b>14,001,000</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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>			<b><u>4,069,000</u></b>	<b><u>3,616,000</u></b>	<b><u>4,272,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b><u>2,138,000</u></b>	<b><u>1,531,000</u></b>	<b><u>2,138,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>968,000</u></b>	<b><u>894,000</u></b>	<b><u>968,000</u></b>
A01101	Total Basic Pay Of Officer	3	3	<u>968,000</u>	<u>894,000</u>	<u>968,000</u>
D045	DEPUTY DIRECTOR (BPS-18)	1	1	400,000		400,000
AL04	ASSISTANT DIRECTOR (WOMEN EMPOW. & PROT) (BPS-17)	1	1	300,000		300,000
N014	NEURO PSYCHOLOGIST (BPS-17)	1	1	268,000		268,000
A119	ASSISTANT (BPS-16)				894,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>1,170,000</u></b>	<b><u>637,000</u></b>	<b><u>1,170,000</u></b>
A01151	Total Basic Pay Other Staff	9	9	<u>942,000</u>	<u>637,000</u>	<u>942,000</u>
S053	SENIOR CLERK (BPS-14)				637,000	
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>			<b><u>1,931,000</u></b>	<b><u>2,085,000</u></b>	<b><u>2,134,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,848,000</u></b>	<b><u>2,017,000</u></b>	<b><u>2,051,000</u></b>
A01202	House Rent Allowance			512,000	206,000	512,000
A01203	Conveyance Allowance			445,000	411,000	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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>					
A01207	Washing Allowance			5,000	2,000	5,000
A01217	Medical Allowance			296,000	187,000	296,000
A0124R	Ad-Hoc Relief Allowance-2022			38,000	120,000	38,000
A0124S	Differential Allowance			86,000	260,000	86,000
A0124X	Adhoc Relief Allowance 2023			131,000	381,000	131,000
A0125E	Adhoc Relief Allowance-2024			100,000	308,000	100,000
A0125P	Ad-hoc Relief Allowance 2025				142,000	156,000
A01270	Others			<u>235,000</u>		<u>282,000</u>
1	Other			235,000		282,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>83,000</u></b>	<b><u>68,000</u></b>	<b><u>83,000</u></b>
A01271	Overtime Allowance			15,000		15,000
A01274	Medical Charges			68,000	68,000	68,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>10,182,000</u></b>	<b><u>4,660,000</u></b>	<b><u>10,182,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>117,000</u></b>	<b><u>117,000</u></b>	<b><u>117,000</u></b>
A03201	Postage and Telegraph			69,000	69,000	69,000
A03202	Telephone and Trunk call			48,000	48,000	48,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>916,000</u></b>	<b><u>169,000</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>747,000</u>
1	Electricity			747,000		747,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,219,000</u></b>	<b><u>1,219,000</u></b>	<b><u>1,219,000</u></b>
A03402	Rent for Office Building			1,219,000	1,219,000	1,219,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>741,000</u></b>	<b><u>741,000</u></b>	<b><u>741,000</u></b>
A03805	Travelling Allowance			158,000	158,000	158,000

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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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			520,000	520,000	520,000
A03808	Conveyance Charges			63,000	63,000	63,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>7,189,000</u></b>	<b><u>2,414,000</u></b>	<b><u>7,189,000</u></b>
A03901	Stationery			91,000	91,000	91,000
A03902	Printing and Publication			56,000	56,000	56,000
A03903	Conference/Seminars/Workshops/Sympo			56,000	56,000	56,000
A03905	Newspapers Periodicals and Books			74,000	74,000	74,000
A03917	Law Charges			5,000,000		5,000,000
A03919	Payments to other for Service Rendered			<u>1,550,000</u>	<u>1,775,000</u>	<u>1,550,000</u>
1	Payments to other for Service Rendered			1,550,000		1,550,000
A03942	Cost of Other Stores			130,000	130,000	130,000
A03970	Others			<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
1	Others			232,000		232,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A13001	Transport			60,000	60,000	60,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A13101	Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
1	MACHINERY AND EQUIPMENT			60,000		
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A13201	Furniture and Fixture			60,000	60,000	60,000

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107120 OTHERS					
MP0452 ASSISTANT DIRECTOR WOMEN EMPOWERMENT & PROTECTION MIRPURKHAS					
ASSISTANT DIRECTOR WOMEN EMPOWERMENT & PROTECTION MIRPURKHAS			14,431,000	8,456,000	14,634,000

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>			<b><u>2,494,000</u></b>	<b><u>1,388,000</u></b>	<b><u>2,612,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>999,000</u></b>	<b><u>636,000</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>495,000</u></b>	<b><u>636,000</u></b>	<b><u>495,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>495,000</u>	<u>636,000</u>	<u>495,000</u>
AL04	ASSISTANT DIRECTOR (WOMEN EMPOW. & PROT)	(BPS-17) 1	1	495,000		495,000
A119	ASSISTANT	(BPS-16)			636,000	
<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>
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>1,495,000</u></b>	<b><u>752,000</u></b>	<b><u>1,613,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,495,000</u></b>	<b><u>752,000</u></b>	<b><u>1,613,000</u></b>
A01202	House Rent Allowance			227,000	61,000	227,000
A01203	Conveyance Allowance			274,000	69,000	274,000
A01217	Medical Allowance			154,000	25,000	154,000
A01233	Unattractive Area Allowance			24,000	27,000	24,000
A01238	Charge Allowance			144,000		144,000
A0124R	Ad-Hoc Relief Allowance-2022			54,000	62,000	54,000
A0124S	Differential Allowance			112,000	132,000	112,000
A0124X	Adhoc Relief Allowance 2023			159,000	185,000	159,000
A0125E	Adhoc Relief Allowance-2024			107,000	127,000	107,000
A0125P	Ad-hoc Relief Allowance 2025				64,000	70,000
A01270	Others			<u>240,000</u>		<u>288,000</u>
1	Other			240,000		288,000

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107120 OTHERS</b>					
<b>MX0420 ASSISTANT DIRECTOR WOMEN EMPOWERMENT &amp; PROTECTION MITHI</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,596,000</u></b>	<b><u>3,489,000</u></b>	<b><u>3,596,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>62,000</u></b>	<b><u>62,000</u></b>	<b><u>62,000</u></b>
A03201 Postage and Telegraph			62,000	62,000	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		532,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>559,000</u></b>	<b><u>559,000</u></b>	<b><u>559,000</u></b>
A03402 Rent for Office Building			559,000	559,000	559,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>403,000</u></b>	<b><u>403,000</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			350,000	350,000	350,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,973,000</u></b>	<b><u>2,398,000</u></b>	<b><u>1,973,000</u></b>
A03901 Stationery			65,000	65,000	65,000
A03902 Printing and Publication			56,000	56,000	56,000
A03905 Newspapers Periodicals and Books			56,000	56,000	56,000
A03919 Payments to other for Service Rendered			<u>1,550,000</u>	<u>1,975,000</u>	<u>1,550,000</u>
1 Payments to other for Service Rendered			1,550,000		1,550,000
A03942 Cost of Other Stores			130,000	130,000	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
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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			6,090,000	4,877,000	6,208,000

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>2,299,000</b></u>	<u><b>895,000</b></u>	<u><b>2,376,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1</b>	<b>1</b>	<u><b>869,000</b></u>	<u><b>460,000</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>869,000</b></u>	<u><b>460,000</b></u>	<u><b>869,000</b></u>
A01101	Total Basic Pay Of Officer	1	1	<u>869,000</u>	<u>460,000</u>	<u>869,000</u>
AL04	ASSISTANT DIRECTOR (WOMEN EMPOW. & PROT)	(BPS-17) 1	1	869,000		869,000
A119	ASSISTANT	(BPS-16)			460,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,430,000</b></u>	<u><b>435,000</b></u>	<u><b>1,507,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,430,000</b></u>	<u><b>435,000</b></u>	<u><b>1,507,000</b></u>
A01202	House Rent Allowance			148,000	23,000	148,000
A01203	Conveyance Allowance			195,000		195,000
A01217	Medical Allowance			79,000	9,000	79,000
A01238	Charge Allowance			144,000		144,000
A0124R	Ad-Hoc Relief Allowance-2022			85,000	41,000	85,000
A0124S	Differential Allowance			179,000	87,000	179,000
A0124X	Adhoc Relief Allowance 2023			263,000	128,000	263,000
A0125E	Adhoc Relief Allowance-2024			205,000	101,000	205,000
A0125P	Ad-hoc Relief Allowance 2025				46,000	51,000
A01270	Others			<u>132,000</u>		<u>158,000</u>
1	Other			132,000		158,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>3,595,000</b></u>	<u><b>3,488,000</b></u>	<u><b>3,595,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>62,000</b></u>	<u><b>62,000</b></u>	<u><b>62,000</b></u>
A03201	Postage and Telegraph			62,000	62,000	62,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>598,000</b></u>	<u><b>66,000</b></u>	<u><b>598,000</b></u>
A03302	Water			66,000	66,000	66,000
A03303	Electricity			<u>532,000</u>		<u>532,000</u>
1	Electricity			532,000		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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>559,000</b></u>	<u><b>559,000</b></u>	<u><b>559,000</b></u>
A03402	Rent for Office Building			559,000	559,000	559,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>403,000</b></u>	<u><b>403,000</b></u>	<u><b>403,000</b></u>
A03805	Travelling Allowance			53,000	53,000	53,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	350,000	350,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,973,000</b></u>	<u><b>2,398,000</b></u>	<u><b>1,973,000</b></u>
A03901	Stationery			65,000	65,000	65,000
A03902	Printing and Publication			56,000	56,000	56,000
A03905	Newspapers Periodicals and Books			56,000	56,000	56,000
A03919	Payments to other for Service Rendered			<u>1,550,000</u>	<u>1,975,000</u>	<u>1,550,000</u>
1	Payments to other for Service Rendered			1,550,000		1,550,000
A03942	Cost of Other Stores			130,000	130,000	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>5,894,000</b>	<b>4,383,000</b>	<b>5,971,000</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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>1,647,000</b></u>	<u><b>1,374,000</b></u>	<u><b>1,743,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1</b>	<b>1</b>	<u><b>501,000</b></u>	<u><b>636,000</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>501,000</b></u>	<u><b>636,000</b></u>	<u><b>501,000</b></u>
A01101	Total Basic Pay Of Officer	1	1	<u>501,000</u>	<u>636,000</u>	<u>501,000</u>
AL04	ASSISTANT DIRECTOR (WOMEN EMPOW. & PROT)	(BPS-17) 1	1	501,000		501,000
A119	ASSISTANT	(BPS-16)			636,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,146,000</b></u>	<u><b>738,000</b></u>	<u><b>1,242,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,146,000</b></u>	<u><b>738,000</b></u>	<u><b>1,242,000</b></u>
A01202	House Rent Allowance			148,000	61,000	148,000
A01203	Conveyance Allowance			195,000	69,000	195,000
A01217	Medical Allowance			79,000	25,000	79,000
A01238	Charge Allowance			144,000		144,000
A0124R	Ad-Hoc Relief Allowance-2022			55,000	62,000	55,000
A0124S	Differential Allowance			114,000	132,000	114,000
A0124X	Adhoc Relief Allowance 2023			161,000	185,000	161,000
A0125E	Adhoc Relief Allowance-2024			118,000	140,000	118,000
A0125P	Ad-hoc Relief Allowance 2025				64,000	70,000
A01270	Others			<u>132,000</u>		<u>158,000</u>
1	Other			132,000		158,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>3,579,000</b></u>	<u><b>3,472,000</b></u>	<u><b>3,579,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>62,000</b></u>	<u><b>62,000</b></u>	<u><b>62,000</b></u>
A03201	Postage and Telegraph			62,000	62,000	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		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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>559,000</u></b>	<b><u>559,000</u></b>	<b><u>559,000</u></b>
A03402	Rent for Office Building			559,000	559,000	559,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>383,000</u></b>	<b><u>383,000</u></b>	<b><u>383,000</u></b>
A03805	Travelling Allowance			53,000	53,000	53,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			330,000	330,000	330,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,976,000</u></b>	<b><u>2,401,000</u></b>	<b><u>1,976,000</u></b>
A03901	Stationery			65,000	65,000	65,000
A03902	Printing and Publication			56,000	56,000	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>1,975,000</u>	<u>1,550,000</u>
1	Payments to other for Service Rendered			1,550,000		1,550,000
A03942	Cost of Other Stores			130,000	130,000	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>5,226,000</b>	<b>4,846,000</b>	<b>5,322,000</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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>4,065,000</u></b>	<b><u>2,183,000</u></b>	<b><u>4,195,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>1,658,000</u></b>	<b><u>934,000</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>1,154,000</u></b>	<b><u>934,000</u></b>	<b><u>1,154,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>1,154,000</u>	<u>934,000</u>	<u>1,154,000</u>
AL04	ASSISTANT DIRECTOR (WOMEN EMPOW. & PROT)	(BPS-17) 1	1	1,154,000		1,154,000
A119	ASSISTANT	(BPS-16)			934,000	
<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>
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>2,407,000</u></b>	<b><u>1,249,000</u></b>	<b><u>2,537,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,407,000</u></b>	<b><u>1,249,000</u></b>	<b><u>2,537,000</u></b>
A01202	House Rent Allowance			227,000	53,000	227,000
A01203	Conveyance Allowance			274,000	60,000	274,000
A01217	Medical Allowance			154,000	22,000	154,000
A01238	Charge Allowance			144,000		144,000
A01243	Special Travelling Allowance			496,000	295,000	496,000
A0124R	Ad-Hoc Relief Allowance-2022			113,000	84,000	113,000
A0124S	Differential Allowance			238,000	178,000	238,000
A0124X	Adhoc Relief Allowance 2023			350,000	259,000	350,000
A0125E	Adhoc Relief Allowance-2024			271,000	205,000	271,000
A0125P	Ad-hoc Relief Allowance 2025				93,000	102,000
A01270	Others			<u>140,000</u>		<u>168,000</u>
1	Other			140,000		168,000

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>5,365,000</b></u>	<u><b>4,880,000</b></u>	<u><b>5,388,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>62,000</b></u>	<u><b>62,000</b></u>	<u><b>62,000</b></u>
A03201	Postage and Telegraph			62,000	62,000	62,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>552,000</b></u>	<u><b>67,000</b></u>	<u><b>552,000</b></u>
A03302	Water			67,000	67,000	67,000
A03303	Electricity			<u>485,000</u>		<u>485,000</u>
1	Electricity			485,000		485,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>459,000</b></u>	<u><b>459,000</b></u>	<u><b>459,000</b></u>
A03402	Rent for Office Building			459,000	459,000	459,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>521,000</b></u>	<u><b>521,000</b></u>	<u><b>544,000</b></u>
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	491,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>3,771,000</b></u>	<u><b>3,771,000</b></u>	<u><b>3,771,000</b></u>
A03901	Stationery			97,000	97,000	97,000
A03902	Printing and Publication			88,000	88,000	88,000
A03905	Newspapers Periodicals and Books			88,000	88,000	88,000
A03917	Law Charges			240,000	240,000	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>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
1	Payments to other for Service Rendered			2,500,000		2,500,000
A03942	Cost of Other Stores			380,000	380,000	380,000
A03970	Others			<u>336,000</u>	<u>336,000</u>	<u>336,000</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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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	Others			336,000		336,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
<b>A130</b>	<b>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</b>	<b>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</b>	<b>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>9,496,000</b>	<b>7,129,000</b>	<b>9,649,000</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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>9,117,000</b></u>	<u><b>8,315,000</b></u>	<u><b>9,637,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>12</b>	<b>12</b>	<u><b>4,586,000</b></u>	<u><b>3,654,000</b></u>	<u><b>4,586,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<u><b>2,971,000</b></u>	<u><b>2,210,000</b></u>	<u><b>2,971,000</b></u>
A01101	Total Basic Pay Of Officer	4	4	<u>2,449,000</u>	<u>2,210,000</u>	<u>2,449,000</u>
D045	DEPUTY DIRECTOR (BPS-18)	1	1	1,000,000		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	576,000		576,000
A119	ASSISTANT (BPS-16)				2,210,000	
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</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<u><b>1,615,000</b></u>	<u><b>1,444,000</b></u>	<u><b>1,615,000</b></u>
A01151	Total Basic Pay Other Staff	8	8	<u>1,409,000</u>	<u>1,444,000</u>	<u>1,409,000</u>
A119	ASSISTANT (BPS-16)		1			306,000
A129	ASSISTANT / HEAD CLERK (BPS-14)	1		306,000		
S053	SENIOR CLERK (BPS-14)				1,444,000	
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

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>					
A01152	Personal pay			206,000		206,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,531,000</u></b>	<b><u>4,661,000</u></b>	<b><u>5,051,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,342,000</u></b>	<b><u>4,472,000</u></b>	<b><u>4,862,000</u></b>
A01202	House Rent Allowance			210,000	234,000	210,000
A01203	Conveyance Allowance			259,000	286,000	259,000
A01207	Washing Allowance			6,000	6,000	6,000
A0120D	Integrated Allowance			17,000	12,000	17,000
A01217	Medical Allowance			167,000	183,000	167,000
A01243	Special Travelling Allowance			249,000	273,000	249,000
A0124R	Ad-Hoc Relief Allowance-2022			298,000	321,000	298,000
A0124S	Differential Allowance			653,000	704,000	653,000
A0124X	Adhoc Relief Allowance 2023			1,070,000	1,107,000	1,070,000
A0125E	Adhoc Relief Allowance-2024			1,047,000	940,000	1,047,000
A0125P	Ad-hoc Relief Allowance 2025				406,000	447,000
A01270	Others			<u>366,000</u>		<u>439,000</u>
1	Other			366,000		439,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>189,000</u></b>	<b><u>189,000</u></b>	<b><u>189,000</u></b>
A01274	Medical Charges			189,000	189,000	189,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>31,755,000</u></b>	<b><u>31,633,000</u></b>	<b><u>31,868,000</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>134,000</u></b>	<b><u>12,000</u></b>	<b><u>247,000</u></b>
A03301	Gas					100,000
A03302	Water			12,000	12,000	13,000
A03303	Electricity			<u>122,000</u>		<u>134,000</u>
1	Electricity			122,000		134,000

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>1,401,000</b></u>	<u><b>1,401,000</b></u>	<u><b>1,401,000</b></u>
A03402	Rent for Office Building			1,401,000	1,401,000	1,401,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,462,000</b></u>	<u><b>1,462,000</b></u>	<u><b>1,462,000</b></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><b>28,714,000</b></u>	<u><b>28,714,000</b></u>	<u><b>28,714,000</b></u>
A03901	Stationery			68,000	68,000	68,000
A03902	Printing and Publication			236,000	236,000	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		1,840,000
A03927	Purchase of Drug and Medicines			80,000	80,000	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><b>488,000</b></u>	<u><b>488,000</b></u>	<u><b>488,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>122,000</b></u>	<u><b>122,000</b></u>	<u><b>122,000</b></u>
A13001	Transport			122,000	122,000	122,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>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		
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>244,000</u>	<u>244,000</u>	<u>244,000</u>
A13201	Furniture and Fixture			244,000	244,000	244,000
<b>DEPUTY DIRECTORATE OF WOMEN DEVELOPMENT BENAZIRABAD</b>				<b>41,360,000</b>	<b>40,436,000</b>	<b>41,993,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,143,000</u></b>	<b><u>8,721,000</u></b>	<b><u>8,693,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>3,874,000</u></b>	<b><u>3,993,000</u></b>	<b><u>3,874,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>2,081,000</u></b>	<b><u>2,400,000</u></b>	<b><u>2,081,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>2,081,000</u>	<u>2,400,000</u>	<u>2,081,000</u>
N014 NEURO PSYCHOLOGIST (BPS-18)	1	1	903,000		903,000
N014 NEURO PSYCHOLOGIST (BPS-17)	1	1	1,178,000		1,178,000
A119 ASSISTANT (BPS-16)				2,400,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,793,000</u></b>	<b><u>1,593,000</u></b>	<b><u>1,793,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,565,000</u>	<u>1,593,000</u>	<u>1,565,000</u>
S053 SENIOR CLERK (BPS-14)				1,593,000	
J053 JUNIOR CLERK (BPS-11)	2	2	511,000		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			76,000		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 TOTAL ALLOWANCES</b>			<b><u>4,269,000</u></b>	<b><u>4,728,000</u></b>	<b><u>4,819,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,186,000</u></b>	<b><u>4,660,000</u></b>	<b><u>4,736,000</u></b>
A01202 House Rent Allowance			213,000	244,000	213,000
A01203 Conveyance Allowance			263,000	310,000	263,000
A01207 Washing Allowance			3,000	3,000	3,000
A0120D Integrated Allowance			6,000	6,000	6,000
A01217 Medical Allowance			128,000	145,000	128,000

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>					
A01238 Charge Allowance			150,000	165,000	150,000
A01243 Special Travelling Allowance			99,000	109,000	99,000
A0124R Ad-Hoc Relief Allowance-2022			302,000	337,000	302,000
A0124S Differential Allowance			662,000	740,000	662,000
A0124X Adhoc Relief Allowance 2023			1,073,000	1,184,000	1,073,000
A0125E Adhoc Relief Allowance-2024			946,000	979,000	946,000
A0125P Ad-hoc Relief Allowance 2025				438,000	482,000
A01270 Others			<u>341,000</u>		<u>409,000</u>
1 Other			341,000		409,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>83,000</u></b>	<b><u>68,000</u></b>	<b><u>83,000</u></b>
A01271 Overtime Allowance			15,000		15,000
A01274 Medical Charges			68,000	68,000	68,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,136,000</u></b>	<b><u>2,092,000</u></b>	<b><u>1,460,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk call			48,000	48,000	48,000
<b>A033 TOTAL UTILITIES</b>			<b><u>96,000</u></b>	<b><u>52,000</u></b>	<b><u>103,000</u></b>
A03301 Gas			24,000	24,000	26,000
A03302 Water			28,000	28,000	29,000
A03303 Electricity			<u>44,000</u>		<u>48,000</u>
1 Electricity			44,000		48,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03402 Rent for Office Building			30,000	30,000	30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>624,000</u></b>	<b><u>624,000</u></b>	<b><u>541,000</u></b>
A03805 Travelling Allowance			210,000	210,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			330,000	330,000	347,000

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>					
A03808	Conveyance Charges			84,000	84,000	84,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,331,000</u></b>	<b><u>1,331,000</u></b>	<b><u>731,000</u></b>
A03901	Stationery			97,000	97,000	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>	<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</b>	<b>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</b>	<b>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</b>	<b>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</b>	<b>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>10,465,000</b>	<b>10,999,000</b>	<b>10,339,000</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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,382,000</u></b>	<b><u>1,374,000</u></b>	<b><u>2,480,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>1,000,000</u></b>	<b><u>636,000</u></b>	<b><u>1,000,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>496,000</u></b>	<b><u>636,000</u></b>	<b><u>496,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>496,000</u>	<u>636,000</u>	<u>496,000</u>
AL04	ASSISTANT DIRECTOR (WOMEN EMPOW. & PROT)	(BPS-17) 1	1	496,000		496,000
A119	ASSISTANT	(BPS-16)			636,000	
<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>
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>1,382,000</u></b>	<b><u>738,000</u></b>	<b><u>1,480,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,382,000</u></b>	<b><u>738,000</u></b>	<b><u>1,480,000</u></b>
A01202	House Rent Allowance			227,000	61,000	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
A0124R	Ad-Hoc Relief Allowance-2022			54,000	62,000	54,000
A0124S	Differential Allowance			113,000	132,000	113,000
A0124X	Adhoc Relief Allowance 2023			159,000	185,000	159,000
A0125E	Adhoc Relief Allowance-2024			117,000	140,000	117,000
A0125P	Ad-hoc Relief Allowance 2025				64,000	70,000
A01270	Others			<u>140,000</u>		<u>168,000</u>
1	Other			140,000		168,000

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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><b>3,607,000</b></u>	<u><b>3,500,000</b></u>	<u><b>3,607,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>62,000</b></u>	<u><b>62,000</b></u>	<u><b>62,000</b></u>
A03201 Postage and Telegraph			62,000	62,000	62,000
<b>A033 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		532,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>559,000</b></u>	<u><b>559,000</b></u>	<u><b>559,000</b></u>
A03402 Rent for Office Building			559,000	559,000	559,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>411,000</b></u>	<u><b>411,000</b></u>	<u><b>411,000</b></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><b>1,976,000</b></u>	<u><b>2,401,000</b></u>	<u><b>1,976,000</b></u>
A03901 Stationery			65,000	65,000	65,000
A03902 Printing and Publication			56,000	56,000	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>1,975,000</u>	<u>1,550,000</u>
1 Payments to other for Service Rendered			1,550,000		1,550,000
A03942 Cost of Other Stores			130,000	130,000	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
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>5,989,000</b>	<b>4,874,000</b>	<b>6,087,000</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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>3,044,000</u></b>	<b><u>1,828,000</u></b>	<b><u>3,170,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>1,373,000</u></b>	<b><u>894,000</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>869,000</u></b>	<b><u>894,000</u></b>	<b><u>869,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>869,000</u>	<u>894,000</u>	<u>869,000</u>
AL04	ASSISTANT DIRECTOR (WOMEN EMPOW. & PROT)	(BPS-17) 1	1	869,000		869,000
A119	ASSISTANT	(BPS-16)			894,000	
<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>
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>1,671,000</u></b>	<b><u>934,000</u></b>	<b><u>1,797,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,671,000</u></b>	<b><u>934,000</u></b>	<b><u>1,797,000</u></b>
A01202	House Rent Allowance			227,000	61,000	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
A0124R	Ad-Hoc Relief Allowance-2022			85,000	80,000	85,000
A0124S	Differential Allowance			179,000	170,000	179,000
A0124X	Adhoc Relief Allowance 2023			263,000	243,000	263,000
A0125E	Adhoc Relief Allowance-2024			205,000	197,000	205,000
A0125P	Ad-hoc Relief Allowance 2025				89,000	98,000
A01270	Others			<u>140,000</u>		<u>168,000</u>
1	Other			140,000		168,000

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>			<b><u>3,589,000</u></b>	<b><u>3,482,000</u></b>	<b><u>3,589,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>62,000</u></b>	<b><u>62,000</u></b>	<b><u>62,000</u></b>
A03201 Postage and Telegraph			62,000	62,000	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		532,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>559,000</u></b>	<b><u>559,000</u></b>	<b><u>559,000</u></b>
A03402 Rent for Office Building			559,000	559,000	559,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>393,000</u></b>	<b><u>393,000</u></b>	<b><u>393,000</u></b>
A03805 Travelling Allowance			53,000	53,000	53,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			340,000	340,000	340,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,976,000</u></b>	<b><u>2,401,000</u></b>	<b><u>1,976,000</u></b>
A03901 Stationery			65,000	65,000	65,000
A03902 Printing and Publication			56,000	56,000	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>1,975,000</u>	<u>1,550,000</u>
1 Payments to other for Service Rendered			1,550,000		1,550,000
A03942 Cost of Other Stores			130,000	130,000	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
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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			6,633,000	5,310,000	6,759,000

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>			<b><u>2,299,000</u></b>	<b><u>921,000</u></b>	<b><u>2,376,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>869,000</u></b>	<b><u>460,000</u></b>	<b><u>869,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>869,000</u></b>	<b><u>460,000</u></b>	<b><u>869,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>869,000</u>	<u>460,000</u>	<u>869,000</u>
AL04	ASSISTANT DIRECTOR (WOMEN EMPOW. & PROT)	(BPS-17) 1	1	869,000		869,000
A119	ASSISTANT	(BPS-16)			460,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,430,000</u></b>	<b><u>461,000</u></b>	<b><u>1,507,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,430,000</u></b>	<b><u>461,000</u></b>	<b><u>1,507,000</u></b>
A01202	House Rent Allowance			148,000	23,000	148,000
A01203	Conveyance Allowance			195,000	26,000	195,000
A01217	Medical Allowance			79,000	9,000	79,000
A01238	Charge Allowance			144,000		144,000
A0124R	Ad-Hoc Relief Allowance-2022			85,000	41,000	85,000
A0124S	Differential Allowance			179,000	87,000	179,000
A0124X	Adhoc Relief Allowance 2023			263,000	128,000	263,000
A0125E	Adhoc Relief Allowance-2024			205,000	101,000	205,000
A0125P	Ad-hoc Relief Allowance 2025				46,000	51,000
A01270	Others			<u>132,000</u>		<u>158,000</u>
1	Other			132,000		158,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,580,000</u></b>	<b><u>3,860,000</u></b>	<b><u>3,895,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>62,000</u></b>	<b><u>62,000</u></b>	<b><u>62,000</u></b>
A03201	Postage and Telegraph			62,000	62,000	62,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>212,000</u></b>	<b><u>67,000</u></b>	<b><u>212,000</u></b>
A03302	Water			67,000	67,000	67,000
A03303	Electricity			<u>145,000</u>		<u>145,000</u>
1	Electricity			145,000		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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>559,000</u>	<u>559,000</u>	<u>559,000</u>
A03402	Rent for Office Building			559,000	559,000	559,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>546,000</u>	<u>546,000</u>	<u>586,000</u>
A03805	Travelling Allowance			126,000	126,000	126,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			420,000	420,000	460,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>2,201,000</u>	<u>2,626,000</u>	<u>2,476,000</u>
A03901	Stationery			145,000	145,000	150,000
A03902	Printing and Publication			132,000	132,000	140,000
A03905	Newspapers Periodicals and Books			128,000	128,000	140,000
A03919	Payments to other for Service Rendered			<u>1,550,000</u>	<u>1,975,000</u>	<u>1,800,000</u>
1	Payments to other for Service Rendered			1,550,000		1,800,000
A03942	Cost of Other Stores			130,000	130,000	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>5,879,000</b>	<b>4,781,000</b>	<b>6,271,000</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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>3,327,000</b></u>	<u><b>2,197,000</b></u>	<u><b>3,522,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>12</b>	<b>12</b>	<u><b>1,933,000</b></u>	<u><b>1,007,000</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>767,000</b></u>	<u><b>966,000</b></u>
A01101	Total Basic Pay Of Officer	3	3	<u>966,000</u>	<u>767,000</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)			767,000	
<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>240,000</b></u>	<u><b>967,000</b></u>
A01151	Total Basic Pay Other Staff	9	9	<u>967,000</u>	<u>240,000</u>	<u>967,000</u>
S053	SENIOR CLERK	(BPS-14)			240,000	
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>1,394,000</b></u>	<u><b>1,190,000</b></u>	<u><b>1,589,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,311,000</b></u>	<u><b>1,122,000</b></u>	<u><b>1,506,000</b></u>
A01202	House Rent Allowance			51,000	86,000	51,000
A01203	Conveyance Allowance			45,000	69,000	45,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			34,000	35,000	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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>					
A0124R	Ad-Hoc Relief Allowance-2022			40,000	90,000	40,000
A0124S	Differential Allowance			92,000	195,000	92,000
A0124X	Adhoc Relief Allowance 2023			151,000	290,000	151,000
A0125E	Adhoc Relief Allowance-2024			349,000	241,000	349,000
A0125P	Ad-hoc Relief Allowance 2025				105,000	116,000
A01270	Others			<u>394,000</u>		<u>473,000</u>
1	Other			394,000		473,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>83,000</b></u>	<u><b>68,000</b></u>	<u><b>83,000</b></u>
A01271	Overtime Allowance			15,000		15,000
A01274	Medical Charges			68,000	68,000	68,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>9,773,000</b></u>	<u><b>7,376,000</b></u>	<u><b>9,773,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>117,000</b></u>	<u><b>117,000</b></u>	<u><b>117,000</b></u>
A03201	Postage and Telegraph			69,000	69,000	69,000
A03202	Telephone and Trunk call			48,000	48,000	48,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>496,000</b></u>	<u><b>174,000</b></u>	<u><b>496,000</b></u>
A03301	Gas			74,000	74,000	74,000
A03302	Water			100,000	100,000	100,000
A03303	Electricity			<u>322,000</u>		<u>322,000</u>
1	Electricity			322,000		322,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>1,219,000</b></u>	<u><b>1,219,000</b></u>	<u><b>1,219,000</b></u>
A03402	Rent for Office Building			1,219,000	1,219,000	1,219,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>751,000</b></u>	<u><b>751,000</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			530,000	530,000	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
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>7,190,000</u></b>	<b><u>5,115,000</u></b>	<b><u>7,190,000</u></b>
A03901 Stationery			91,000	91,000	91,000
A03902 Printing and Publication			56,000	56,000	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	2,500,000	5,000,000
A03919 Payments to other for Service Rendered			<u>1,550,000</u>	<u>1,975,000</u>	<u>1,550,000</u>
1 Payments to other for Service Rendered			1,550,000		1,550,000
A03942 Cost of Other Stores			130,000	130,000	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>13,286,000</b>	<b>9,759,000</b>	<b>13,481,000</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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>2,399,000</b></u>	<u><b>1,435,000</b></u>	<u><b>2,502,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<u><b>1,015,000</b></u>	<u><b>683,000</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>511,000</b></u>	<u><b>683,000</b></u>	<u><b>511,000</b></u>
A01101	Total Basic Pay Of Officer	1	1	<u>511,000</u>	<u>683,000</u>	<u>511,000</u>
AL04	ASSISTANT DIRECTOR (WOMEN EMPOW. & PROT)	(BPS-17) 1	1	511,000		511,000
A119	ASSISTANT	(BPS-16)			683,000	
<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>
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>1,384,000</b></u>	<u><b>752,000</b></u>	<u><b>1,487,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,384,000</b></u>	<u><b>752,000</b></u>	<u><b>1,487,000</b></u>
A01202	House Rent Allowance			227,000	61,000	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
A0124R	Ad-Hoc Relief Allowance-2022			54,000	62,000	54,000
A0124S	Differential Allowance			112,000	132,000	112,000
A0124X	Adhoc Relief Allowance 2023			159,000	185,000	159,000
A0125E	Adhoc Relief Allowance-2024			120,000	150,000	120,000
A0125P	Ad-hoc Relief Allowance 2025				68,000	75,000
A01270	Others			<u>140,000</u>		<u>168,000</u>
1	Other			140,000		168,000

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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><b>3,579,000</b></u>	<u><b>3,472,000</b></u>	<u><b>3,579,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>62,000</b></u>	<u><b>62,000</b></u>	<u><b>62,000</b></u>
A03201 Postage and Telegraph			62,000	62,000	62,000
<b>A033 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		532,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>559,000</b></u>	<u><b>559,000</b></u>	<u><b>559,000</b></u>
A03402 Rent for Office Building			559,000	559,000	559,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>383,000</b></u>	<u><b>383,000</b></u>	<u><b>383,000</b></u>
A03805 Travelling Allowance			53,000	53,000	53,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			330,000	330,000	330,000
<b>A039 TOTAL GENERAL</b>			<u><b>1,976,000</b></u>	<u><b>2,401,000</b></u>	<u><b>1,976,000</b></u>
A03901 Stationery			65,000	65,000	65,000
A03902 Printing and Publication			56,000	56,000	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>1,975,000</u>	<u>1,550,000</u>
1 Payments to other for Service Rendered			1,550,000		1,550,000
A03942 Cost of Other Stores			130,000	130,000	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
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>ASSISTANT DIRECTOR WOMEN EMPOWERMENT &amp; PROTECTION TANDO MUHAMMAD KHAN</b>			<b>5,978,000</b>	<b>4,907,000</b>	<b>6,081,000</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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>			<u><b>2,786,000</b></u>	<u><b>2,114,000</b></u>	<u><b>2,931,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<u><b>1,238,000</b></u>	<u><b>1,058,000</b></u>	<u><b>1,238,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u><b>734,000</b></u>	<u><b>1,058,000</b></u>	<u><b>734,000</b></u>
A01101	Total Basic Pay Of Officer	1	1	<u>734,000</u>	<u>1,058,000</u>	<u>734,000</u>
AL04	ASSISTANT DIRECTOR (WOMEN EMPOW. & PROT)	(BPS-17) 1	1	734,000		734,000
A119	ASSISTANT	(BPS-16)			1,058,000	
<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>
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>1,548,000</b></u>	<u><b>1,056,000</b></u>	<u><b>1,693,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,548,000</b></u>	<u><b>1,056,000</b></u>	<u><b>1,693,000</b></u>
A01202	House Rent Allowance			227,000	61,000	227,000
A01203	Conveyance Allowance			274,000	69,000	274,000
A01217	Medical Allowance			154,000	20,000	154,000
A01238	Charge Allowance			144,000		144,000
A0124R	Ad-Hoc Relief Allowance-2022			70,000	91,000	70,000
A0124S	Differential Allowance			148,000	192,000	148,000
A0124X	Adhoc Relief Allowance 2023			219,000	284,000	219,000
A0125E	Adhoc Relief Allowance-2024			172,000	233,000	172,000
A0125P	Ad-hoc Relief Allowance 2025				106,000	117,000
A01270	Others			<u>140,000</u>		<u>168,000</u>
1	Other			140,000		168,000

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>			<b><u>3,579,000</u></b>	<b><u>3,472,000</u></b>	<b><u>3,579,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>62,000</u></b>	<b><u>62,000</u></b>	<b><u>62,000</u></b>
A03201 Postage and Telegraph			62,000	62,000	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		532,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>559,000</u></b>	<b><u>559,000</u></b>	<b><u>559,000</u></b>
A03402 Rent for Office Building			559,000	559,000	559,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>383,000</u></b>	<b><u>383,000</u></b>	<b><u>383,000</u></b>
A03805 Travelling Allowance			53,000	53,000	53,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			330,000	330,000	330,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,976,000</u></b>	<b><u>2,401,000</u></b>	<b><u>1,976,000</u></b>
A03901 Stationery			65,000	65,000	65,000
A03902 Printing and Publication			56,000	56,000	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>1,975,000</u>	<u>1,550,000</u>
1 Payments to other for Service Rendered			1,550,000		1,550,000
A03942 Cost of Other Stores			130,000	130,000	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
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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			6,365,000	5,586,000	6,510,000

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>2,380,000</u></b>	<b><u>1,198,000</u></b>	<b><u>2,469,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>999,000</u></b>	<b><u>553,000</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>495,000</u></b>	<b><u>553,000</u></b>	<b><u>495,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>495,000</u>	<u>553,000</u>	<u>495,000</u>
AL04	ASSISTANT DIRECTOR (WOMEN EMPOW. & PROT)	(BPS-17) 1	1	495,000		495,000
A119	ASSISTANT	(BPS-16)			553,000	
<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>
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>1,381,000</u></b>	<b><u>645,000</u></b>	<b><u>1,470,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,381,000</u></b>	<b><u>645,000</u></b>	<b><u>1,470,000</u></b>
A01202	House Rent Allowance			227,000	53,000	227,000
A01203	Conveyance Allowance			274,000	60,000	274,000
A01217	Medical Allowance			154,000	22,000	154,000
A01238	Charge Allowance			144,000		144,000
A0124R	Ad-Hoc Relief Allowance-2022			54,000	55,000	54,000
A0124S	Differential Allowance			112,000	116,000	112,000
A0124X	Adhoc Relief Allowance 2023			159,000	162,000	159,000
A0125E	Adhoc Relief Allowance-2024			117,000	122,000	117,000
A0125P	Ad-hoc Relief Allowance 2025				55,000	61,000
A01270	Others			<u>140,000</u>		<u>168,000</u>
1	Other			140,000		168,000

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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><b>3,579,000</b></u>	<u><b>3,472,000</b></u>	<u><b>3,579,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>62,000</b></u>	<u><b>62,000</b></u>	<u><b>62,000</b></u>
A03201 Postage and Telegraph			62,000	62,000	62,000
<b>A033 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		532,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>559,000</b></u>	<u><b>559,000</b></u>	<u><b>559,000</b></u>
A03402 Rent for Office Building			559,000	559,000	559,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>383,000</b></u>	<u><b>383,000</b></u>	<u><b>383,000</b></u>
A03805 Travelling Allowance			53,000	53,000	53,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			330,000	330,000	330,000
<b>A039 TOTAL GENERAL</b>			<u><b>1,976,000</b></u>	<u><b>2,401,000</b></u>	<u><b>1,976,000</b></u>
A03901 Stationery			65,000	65,000	65,000
A03902 Printing and Publication			56,000	56,000	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>1,975,000</u>	<u>1,550,000</u>
1 Payments to other for Service Rendered			1,550,000		1,550,000
A03942 Cost of Other Stores			130,000	130,000	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
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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			5,959,000	4,670,000	6,048,000

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>1,881,000</u></b>	<b><u>430,000</u></b>	<b><u>1,919,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>938,000</u></b>	<b><u>305,000</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>305,000</u></b>	<b><u>434,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>434,000</u>	<u>305,000</u>	<u>434,000</u>
AL04	ASSISTANT DIRECTOR (WOMEN EMPOW. & PROT)	(BPS-17)	1	434,000		434,000
A119	ASSISTANT	(BPS-16)			305,000	
<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>
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>943,000</u></b>	<b><u>125,000</u></b>	<b><u>981,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>943,000</u></b>	<b><u>125,000</u></b>	<b><u>981,000</u></b>
A01202	House Rent Allowance			227,000	38,000	227,000
A01203	Conveyance Allowance			274,000	42,000	274,000
A01217	Medical Allowance			154,000	15,000	154,000
A01238	Charge Allowance			144,000		144,000
A0125E	Adhoc Relief Allowance-2024			4,000	21,000	4,000
A0125P	Ad-hoc Relief Allowance 2025				9,000	10,000
A01270	Others			<u>140,000</u>		<u>168,000</u>
1	Other			140,000		168,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,579,000</u></b>	<b><u>3,472,000</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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A03201	Postage and Telegraph			62,000	62,000	62,000
<b>A033</b>	<b>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		532,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>559,000</u>	<u>559,000</u>	<u>559,000</u>
A03402	Rent for Office Building			559,000	559,000	559,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>383,000</u>	<u>383,000</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			330,000	330,000	330,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>1,976,000</u>	<u>2,401,000</u>	<u>1,976,000</u>
A03901	Stationery			65,000	65,000	65,000
A03902	Printing and Publication			56,000	56,000	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>1,975,000</u>	<u>1,550,000</u>
1	Payments to other for Service Rendered			1,550,000		1,550,000
A03942	Cost of Other Stores			130,000	130,000	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>5,460,000</b>	<b>3,902,000</b>	<b>5,498,000</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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>6,239,000</b></u>	<u><b>5,300,000</b></u>	<u><b>6,522,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>13</b>	<b>13</b>	<u><b>3,863,000</b></u>	<u><b>2,923,000</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>808,000</b></u>	<u><b>1,404,000</b></u>
A01101	Total Basic Pay Of Officer	4	4	<u>1,304,000</u>	<u>808,000</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 OFFICERS (BPS-17)	1	1	250,000		250,000
L048	LAW OFFICER (BPS-17)	1	1	250,000		250,000
A119	ASSISTANT (BPS-16)				808,000	
A01106	Total Pay of contract officer					<u>100,000</u>
A119	ASSISTANT (BPS-16)					100,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<u><b>2,559,000</b></u>	<u><b>2,115,000</b></u>	<u><b>2,459,000</b></u>
A01151	Total Basic Pay Other Staff	9	9	<u>1,339,000</u>	<u>891,000</u>	<u>1,239,000</u>
A119	ASSISTANT (BPS-16)		1			255,000
A129	ASSISTANT / HEAD CLERK (BPS-14)	1		355,000		
S053	SENIOR CLERK (BPS-14)				891,000	
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

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>						
S037	SECURITY GUARD	(BPS-01)	1	1	100,000		100,000
A01152	Personal pay				26,000		26,000
A01156	Total Pay of contract staff				<u>1,194,000</u>	<u>1,224,000</u>	<u>1,194,000</u>
S053	SENIOR CLERK	(BPS-14)			1,194,000	1,224,000	1,194,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>2,376,000</u>	<u>2,377,000</u>	<u>2,659,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>2,109,000</u>	<u>2,110,000</u>	<u>2,392,000</u>
A01202	House Rent Allowance				158,000	175,000	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	88,000	88,000
A0124R	Ad-Hoc Relief Allowance-2022				134,000	149,000	134,000
A0124S	Differential Allowance				294,000	329,000	294,000
A0124X	Adhoc Relief Allowance 2023				507,000	535,000	507,000
A0125E	Adhoc Relief Allowance-2024				454,000	460,000	454,000
A0125P	Ad-hoc Relief Allowance 2025					201,000	221,000
A01270	Others				<u>312,000</u>		<u>374,000</u>
1	Other				312,000		374,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u>267,000</u>	<u>267,000</u>	<u>267,000</u>
A01274	Medical Charges				267,000	267,000	267,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u>31,203,000</u>	<u>35,658,000</u>	<u>31,883,000</u>
<b>A032</b>	<b>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</b>	<b>TOTAL UTILITIES</b>				<u>42,000</u>	<u>12,000</u>	<u>46,000</u>
A03302	Water				12,000	12,000	13,000
A03303	Electricity				<u>30,000</u>		<u>33,000</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
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>					
1 Electricity			30,000		33,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>694,000</b></u>	<u><b>694,000</b></u>	<u><b>600,000</b></u>
A03402 Rent for Office Building			694,000	694,000	600,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>202,000</b></u>	<u><b>1,602,000</b></u>	<u><b>672,000</b></u>
A03805 Travelling Allowance			72,000	72,000	72,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			130,000	1,530,000	600,000
<b>A039 TOTAL GENERAL</b>			<u><b>30,221,000</b></u>	<u><b>33,306,000</b></u>	<u><b>30,521,000</b></u>
A03901 Stationery			44,000	44,000	44,000
A03902 Printing and Publication			16,000	16,000	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>6,085,000</u>	<u>3,300,000</u>
1 Payments to other for Service Rendered			3,000,000		3,300,000
A03927 Purchase of Drug and Medicines			79,000	79,000	79,000
A03963 Feeding Diet Food Charges			772,000	772,000	772,000
A03970 Others			<u>15,213,000</u>	<u>15,213,000</u>	<u>15,213,000</u>
1 Others			213,000	213,000	213,000
DPW Poor Women & Children Karachi Districts			15,000,000	15,000,000	15,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>212,000</b></u>	<u><b>212,000</b></u>	<u><b>212,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>86,000</b></u>	<u><b>86,000</b></u>	<u><b>86,000</b></u>
A13001 Transport			86,000	86,000	86,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>44,000</b></u>	<u><b>44,000</b></u>	<u><b>44,000</b></u>
A13101 Machinery and Equipment			<u>44,000</u>	<u>44,000</u>	<u>44,000</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
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>				
1	MACHINERY AND EQUIPMENT		44,000		
<b>A132</b>	<b>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
<b>DEPUTY DIRECTORATE OF WOMEN DEVELOPMENT KARACHI</b>			<b>37,654,000</b>	<b>41,170,000</b>	<b>38,617,000</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
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>KQ2075 SINDH COMMISSION ON THE STATUS OF WOMEN</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>11,920,000</u></b>	<b><u>13,496,000</u></b>	<b><u>12,308,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>22</b>	<b>22</b>	<b><u>6,943,000</u></b>	<b><u>9,799,000</u></b>	<b><u>7,443,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<b><u>5,094,000</u></b>	<b><u>6,370,000</u></b>	<b><u>5,594,000</u></b>
A01101	Total Basic Pay Of Officer		8	8	<u>5,094,000</u>	<u>870,000</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	870,000	350,000
S097	SENIOR SCALE STENOGRAPHER	(BPS-16)	1	1	350,000		350,000
A01106	Total Pay of contract officer					<u>5,500,000</u>	<u>500,000</u>
A119	ASSISTANT	(BPS-16)				5,500,000	500,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<b><u>1,849,000</u></b>	<b><u>3,429,000</u></b>	<b><u>1,849,000</u></b>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>1,424,000</u>	<u>1,011,000</u>	<u>1,424,000</u>
A020	ACCOUNTANT	(BPS-14)	1	1	273,000		273,000
S053	SENIOR CLERK	(BPS-14)				1,011,000	
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

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>Q2075</b>	<b>SINDH COMMISSION ON THE STATUS OF WOMEN</b>					
A01153	Special pay			152,000	145,000	152,000
A01156	Total Pay of contract staff			<u>273,000</u>	<u>2,273,000</u>	<u>273,000</u>
S053	SENIOR CLERK (BPS-14)			273,000	2,273,000	273,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>4,977,000</u>	<u>3,697,000</u>	<u>4,865,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>4,509,000</u>	<u>3,234,000</u>	<u>4,397,000</u>
A01201	Senior Post Allowance			23,000		23,000
A01202	House Rent Allowance			618,000	677,000	618,000
A01203	Conveyance Allowance			142,000	162,000	142,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120N	Special allowances @ 20% of basic pay for Secretar			872,000		672,000
A01217	Medical Allowance			49,000	58,000	49,000
A01228	Orderly Allowance			87,000		87,000
A01236	Deputation Allowance			284,000	319,000	284,000
A01241	Utility allowance for electricity			373,000	324,000	373,000
A0124R	Ad-Hoc Relief Allowance-2022			69,000	154,000	69,000
A0124S	Differential Allowance			286,000	324,000	286,000
A0124X	Adhoc Relief Allowance 2023			508,000	551,000	508,000
A0125E	Adhoc Relief Allowance-2024			402,000	455,000	402,000
A0125P	Ad-hoc Relief Allowance 2025				208,000	229,000
A01270	Others			<u>794,000</u>		<u>653,000</u>
1	Other			794,000		653,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>468,000</u>	<u>463,000</u>	<u>468,000</u>
A01271	Overtime Allowance			5,000		5,000
A01274	Medical Charges			463,000	463,000	463,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>11,416,000</u>	<u>13,012,000</u>	<u>11,425,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>477,000</u>	<u>477,000</u>	<u>477,000</u>
A03201	Postage and Telegraph			68,000	68,000	68,000
A03202	Telephone and Trunk call			256,000	256,000	256,000
A03205	Courier and Pilot Service			153,000	153,000	153,000

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>QK2075</b>	<b>SINDH COMMISSION ON THE STATUS OF WOMEN</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>106,000</u></b>	<b><u>67,000</u></b>	<b><u>115,000</u></b>
A03301	Gas			17,000	17,000	19,000
A03302	Water			50,000	50,000	53,000
A03303	Electricity			<u>39,000</u>		<u>43,000</u>
1	Electricity			39,000		43,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>2,383,000</u></b>	<b><u>1,683,000</u></b>	<b><u>2,383,000</u></b>
A03402	Rent for Office Building			2,318,000	1,618,000	2,318,000
A03407	Rates and Taxes			65,000	65,000	65,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,312,000</u></b>	<b><u>3,312,000</u></b>	<b><u>3,312,000</u></b>
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</b>	<b>TOTAL GENERAL</b>			<b><u>5,138,000</u></b>	<b><u>7,473,000</u></b>	<b><u>5,138,000</u></b>
A03901	Stationery			147,000	207,000	147,000
A03902	Printing and Publication			116,000	176,000	116,000
A03903	Conference/Seminars/Workshops/Sympo			525,000	1,415,000	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>272,000</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>4,505,000</u>	<u>3,630,000</u>
1	Payments to other for Service Rendered			3,630,000		3,630,000
A03942	Cost of Other Stores			155,000	305,000	155,000
A03970	Others			<u>244,000</u>	<u>394,000</u>	<u>244,000</u>
1	Others			244,000		244,000

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107120 OTHERS</b>					
<b>Q2075 SINDH COMMISSION ON THE STATUS OF WOMEN</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>677,000</u>	<u>677,000</u>	<u>745,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>677,000</u>	<u>677,000</u>	<u>745,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			677,000	677,000	745,000
<b>A06 TOTAL TRANSFERS</b>			<u>105,000</u>	<u>255,000</u>	<u>105,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>105,000</u>	<u>255,000</u>	<u>105,000</u>
A06301 Entertainments & Gifts			105,000	255,000	105,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>600,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>600,000</u>	
A09601 Plant and Machinery				600,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<u>1,200,000</u>	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>				<u>750,000</u>	
A13201 Furniture and Fixture				750,000	
<b>A137 TOTAL COMPUTER EQUIPMENT</b>				<u>450,000</u>	
A13701 Hardware				300,000	
A13702 Software				150,000	
<b>SINDH COMMISSION ON THE STATUS OF WOMEN</b>			<b>24,118,000</b>	<b>29,240,000</b>	<b>24,583,000</b>



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