1 BC21053 (53) CHIEF MINISTER` SECRETARIAT

		AMOUNT TO BE SPENT DURING THE YEAR 2023-2024		
SCHEM NO.	E SCHEME NAME	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
QA7002	CHIEF MINISTER' SECRETARIAT (OLD DDO QA4003)	17,500,000	-	17,500,000
(001-202	3) CREATION OF NEW POSTS FOR AND PROVISION OF FUNDS FOR CHIEF MINISTER' SECRETARIAT	17,500,000		17,500,000
QA7301	MEDIA CELL CHIEF MINISTER'S SECRETARIAT (OLD DDO QA4651)	3,000,000	-	3,000,000
(001-202	3) CREATION OF NEW POSTS AND PROVISION OF FUNDS FOR MEDIA CELL CHIEF MINISTER'S SECRETARIAT	3,000,000		3,000,000
QA7312	CHIEF MINISTER HOUSE BALOCHISTAN (OLD DDO QA4664)	16,500,000	8,000,000	24,500,000
(001-202	3) CREATION OF NEW POSTS AND PROVISON OF FUNDS FOR CHIEF MINISTER HOUSE BALOCHISTAN	16,500,000	8,000,000	24,500,000
QA7330	SALARY OF CHIEF MINISTER (OLD DDO QA4927)	3,000,000	-	3,000,000
(001-202	3) CREATION OF NEW POSTS AND PROVISION OF FUNDS FOR SALARY OF CHIEF MINISTER	3,000,000		3,000,000
Total Sch	nemes: 4 Total SNEs:4 GRAND TOTAL:	40,000,000	8,000,000	48,000,000

Charged:

Voted: 48,000,000

Grand Total:

48,000,000

Head of Department:-

AMOUNT TO BE SPENT DURING THE

YEAR 2023-2024

NON

RECURRING RECURRING

TOTAL

Rs

SUMMARY

FUNCTIONAL

011103 PROVINCIAL EXECUTIVE (Voted)

40,000,000

Rs

8,000,000

Rs

48,000,000

Total

40,000,000

8,000,000

48,000,000

AMOUNT TO BE SPENT DURING THE YEAR 2023-2024 NON **RECURRING** RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ Rs Rs **SUMMARY OBJECT** A01 TOTAL EMPLOYEES RELATED EXPENSES. 8.000.000 8.000.000 A011 6.500.000 6.500.000 TOTAL PAY A011-2 6.500.000 6.500.000 TOTAL PAY OF OTHER STAFF A01151 Basic Pay of Other Staff 6,500,000 6,500,000 A012 TOTAL ALLOWANCES 1,500,000 1,500,000 A01270 Other 1,500,000 1,500,000 A09 TOTAL PHYSICAL ASSETS 40,000,000 40,000,000 A092 TOTAL COMPUTER EQUIPMENT 11,000,000 11,000,000 A09201 Hardware 2,500,000 2,500,000 A09202 Software 3,500,000 3,500,000 A09203 I.T. Equipment 5,000,000 5,000,000 A095 20.000.000 20.000.000 TOTAL PURCHASE OF TRANSPORT 20,000,000 20,000,000 A09501 Transport A096 TOTAL PURCHASE OF PLANT & MACHINERY 5,000,000 5,000,000 A09601 Plant and Machinery 5,000,000 5,000,000 4.000.000 4.000.000 A097 TOTAL PURCHASE FURNITURE & FIXTURE A09701 Furniture and Fixtures 4,000,000 4,000,000 **NET TOTAL** 40,000,000 8,000,000 48,000,000

4 CHIEF MINISTER` SECRETARIAT SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2023-2024

PAY SCALE	FRESH POSTS	BASIC PAY
05	2	1,000,000
07	3	1,000,000
09	3	1,000,000
11	3	1,000,000
14	3	1,500,000
15	4	1,000,000
TOTAL:	18	6,500,000

CHIEF MINISTER' SECRETARIAT 011103 PROVINCIAL EXECUTIVE AMOUNT TO BE SPENT DURING THE YEAR 2023-2024 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 01 GENERAL PUBLIC SERVICE 011 **EXECUTIVE & LEGISLATIVE ORGANS.FINANCIAL** 0111 **EXECUTIVE AND LEGISLATIVE ORGANS** PROVINCIAL EXECUTIVE 011103 CHIEF MINISTER' SECRETARIAT (OLD DDO QA4003) QA7002 (001-2023) CREATION OF NEW POSTS FOR AND PROVISION OF FUNDS FOR CHIEF MINISTER' SECRETARIAT A09 TOTAL PHYSICAL ASSETS 17,500,000 17,500,000 4.500.000 4.500.000 A092 TOTAL COMPUTER EQUIPMENT 1.500.000 A09201 Hardware 1.500.000 Purchase of Hardware 1,500,000 001 1,500,000 1.500.000 1.500.000 A09202 Software 004 Purchase of Software 1,500,000 1,500,000 A09203 I.T. Equipment 1.500.000 1,500,000 I.T Equipment 1,500,000 1,500,000 001 10.000.000 A095 TOTAL PURCHASE OF 10.000.000 TRANSPORT 10.000.000 10.000.000 A09501 Transport 001 Purchase of Transport 10,000,000 10,000,000 1,500,000 1,500,000 TOTAL PURCHASE OF PLANT & A096 **MACHINERY** 1.500.000 1.500.000 A09601 Plant and Machinery 002 Plant and Machinery 1,500,000 1,500,000 1,500,000 1,500,000 A097 TOTAL PURCHASE FURNITURE & FIXTURE

1.500.000

1,500,000

1,500,000

1,500,000

A09701

Furniture and Fixtures

Purchase of Furniture & Fixture

011103 PROVINCIAL EXECUTIVE AMOUNT TO BE SPENT DURING THE YEAR 2023-2024 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS NON** OF OF THE SCHEME **POSTS** RECURRING RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 01 GENERAL PUBLIC SERVICE 011 **EXECUTIVE & LEGISLATIVE ORGANS.FINANCIAL EXECUTIVE AND LEGISLATIVE ORGANS** 0111 011103 PROVINCIAL EXECUTIVE QA7002 CHIEF MINISTER' SECRETARIAT (OLD DDO QA4003) (001-2023) CREATION OF NEW POSTS FOR AND PROVISION OF FUNDS FOR CHIEF MINISTER' SECRETARIAT CREATION OF NEW POSTS FOR AND PROVISION OF FUNDS 17,500,000 17,500,000 FOR CHIEF MINISTER' SECRETARIAT 17,500,000 17,500,000 CHIEF MINISTER' SECRETARIAT (OLD DDO QA4003)

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 17500000 /-(Non-Recurring) will be required for the purpose during 2023-2024

011103 PROVINCIAL EXECUTIVE AMOUNT TO BE SPENT DURING THE YEAR 2023-2024 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs 01 GENERAL PUBLIC SERVICE 011 **EXECUTIVE & LEGISLATIVE ORGANS.FINANCIAL EXECUTIVE AND LEGISLATIVE ORGANS** 0111 011103 PROVINCIAL EXECUTIVE QA7301 MEDIA CELL CHIEF MINISTER'S SECRETARIAT (OLD DDO QA4651) (001-2023) CREATION OF NEW POSTS AND PROVISION OF FUNDS FOR MEDIA CELL CHIEF MINISTER'S SECRETARIAT 3.000.000 3.000.000 A09 TOTAL PHYSICAL ASSETS 2.000.000 2.000.000 TOTAL COMPUTER EQUIPMENT A092 Software A09202 1.000.000 1.000.000 004 Purchase of Software 1,000,000 1,000,000 A09203 I.T. Equipment 1.000.000 1.000.000 001 I.T Equipment 1,000,000 1,000,000 TOTAL PURCHASE OF PLANT & 1.000.000 1,000,000 A096 MACHINERY A09601 Plant and Machinery 1.000.000 1.000.000 002 Plant and Machinery 1,000,000 1,000,000 CREATION OF NEW POSTS AND PROVISION OF FUNDS FOR 3,000,000 3,000,000 MEDIA CELL CHIEF MINISTER'S SECRETARIAT 3,000,000 MEDIA CELL CHIEF MINISTER'S SECRETARIAT (OLD DDO 3,000,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3000000 /-(Non-Recurring) will be required for the purpose during 2023-2024

OA4651)

011103 PROVINCIAL EXECUTIVE

	AMOUNT '				O BE SPENT DURING THE YEAR 2023-2024	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
01 011 0111 011103	GENERAL PUBLIC S EXECUTIVE & LEGI EXECUTIVE AND LE PROVINCIAL EXECU	SLATIVE OF EGISLATIVE		Rs CIAL	Rs	Rs
QA7312	CHIEF MINISTER HOUSE BALOCHISTAN (OLD DDO QA4664)					
(001-2023)	CREATION OF NEW POSTS AND PROVISON OF FUNDS FOR CHIEF MINISTER HOUSE BALOCHISTAN					
A01	TOTAL EMPLOYEES REL EXPENSES.	ATED			<u>8,000,000</u>	8,000,000
A011	TOTAL PAY		18		6,500,000	6,500,000
A011-2	TOTAL PAY OF OTHER STAFF		18		6,500,000	6,500,000
A01151	Basic Pay of Other Staff	f	18		6,500,000	6,500,000
A158	Assistant Security Officer	(BPS-15)	4		1,000,000	1,000,000
S042	Senior Clerk	(BPS-14)	3		1,500,000	1,500,000
A071	Assistant Care Taker	(BPS-11)	3		1,000,000	1,000,000
H013	Head Cook	(BPS-09)	3		1,000,000	1,000,000
H088	Head waiter	(BPS-07)	3		1,000,000	1,000,000
F097	Farash Supervisor	(BPS-05)	2		1,000,000	1,000,000
A012	TOTAL ALLOWANCES				1,500,000	1,500,000
A012-1	REGULAR ALLOWANCES	S			1,500,000	1,500,000
A01270	Other				1,500,000	1,500,000
010	Other Regular Allowances				1,500,000	1,500,000
A09	TOTAL PHYSICAL ASSET	rs		16,500,000		16,500,000
A092	TOTAL COMPUTER EQUI	IPMENT		3,500,000		3,500,000
A09201	Hardware			1,000,000		1,000,000
001	Purchase of Hardware			1,000,000		1,000,000

011103 PROVINCIAL EXECUTIVE

U111U3 F	ROVINCIAL EXECUTIVE				
			AMOUNT TO BE YEAI		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0111 011103	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE OI EXECUTIVE AND LEGISLATIVE PROVINCIAL EXECUTIVE	,	Rs IAL	Rs	Rs
QA7312	CHIEF MINISTER HOUSE BALOCHISTA	N (OLD DDO QA466	4)		
(001-2023)	CREATION OF NEW POSTS AND PROVIS CHIEF MINISTER HOUSE BALOCHISTAL				
A09202	Software		1,000,000		1,000,000
004 A09203	Purchase of Software I.T. Equipment		1,000,000 1,500,000		1,000,000 1,500,000
001	I.T Equipment		1,500,000		1,500,000
A095	TOTAL PURCHASE OF TRANSPORT	-	10,000,000		10,000,000
A09501	Transport	-	10,000,000		10,000,000
001	Purchase of Transport		10,000,000		10,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,500,000		1,500,000
A09601	Plant and Machinery		1,500,000		1,500,000
002	Plant and Machinery		1,500,000		1,500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,500,000		1,500,000
A09701	Furniture and Fixtures		1,500,000		1,500,000
001	Purchase of Furniture & Fixture		1,500,000		1,500,000
	ON OF NEW POSTS AND PROVISON OF FUN INISTER HOUSE BALOCHISTAN	IDS FOR	16,500,000	8,000,000	24,500,000
CHIEF MINISTER HOUSE BALOCHISTAN (OLD DDO QA4664) 16,500,000 8,000,000 24,500					24,500,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 16500000 /-(Non-Recurring) and 8000000 /-(Recurring) will be required for the purpose during 2023-2024

011103 PROVINCIAL EXECUTIVE

MACHINERY

Plant and Machinery

Furniture and Fixtures

Purchase of Furniture & Fixture

SALARY OF CHIEF MINISTER (OLD DDO QA4927)

CREATION OF NEW POSTS AND PROVISION OF FUNDS FOR

TOTAL PURCHASE FURNITURE

Plant and Machinery

& FIXTURE

SALARY OF CHIEF MINISTER

A09601

A097

A09701

001

002

AMOUNT TO BE SPENT DURING THE YEAR 2023-2024 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs 01 GENERAL PUBLIC SERVICE 011 **EXECUTIVE & LEGISLATIVE ORGANS.FINANCIAL EXECUTIVE AND LEGISLATIVE ORGANS** 0111 PROVINCIAL EXECUTIVE 011103 SALARY OF CHIEF MINISTER (OLD DDO QA4927) QA7330 (001-2023) CREATION OF NEW POSTS AND PROVISION OF FUNDS FOR SALARY OF CHIEF MINISTER A09 TOTAL PHYSICAL ASSETS 3,000,000 3,000,000 1.000.000 1.000.000 TOTAL COMPUTER EQUIPMENT A092 A09203 I.T. Equipment 1.000.000 1.000.000 1,000,000 1,000,000 001 I.T Equipment TOTAL PURCHASE OF PLANT & 1.000.000 1.000.000 A096

1.000.000

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For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3000000 /-(Non-Recurring) will be required for the purpose during 2023-2024