## 1 BC21013 (13) CWPP&H DEPARTMENT

|               |  | AMOUNT TO BE SPENT DURING THE<br>YEAR 2024-2025 |           |             |
|---------------|--|---|-----------|-------------|
| SCHEMI<br>NO. | E SCHEME NAME  | NON<br>RECURRING                                | RECURRING | TOTAL       |
|               |  | Rs  | Rs        | Rs          |
| QA7046        | CWPP&H DEPARTMENTADMN<br>SECRETARIAT   | 200,000,000                                     | 2,164,000 | 202,164,000 |
| (001-2024     | 4) Purchase of 02 Nos Grader for Various Districts   | 200,000,000                                     |           | 200,000,000 |
| (002-2024     | 4) Creation of Superintendent post   |   | 2,164,000 | 2,164,000   |
| QA7048        | CONSULTING ARCHITECT OFFICE<br>CWPP&H CWPP&H DEPTT: DISTRICT<br>QUETTA (OLD DDO QA4103)      | 12,000,000                                      | 5,228,000 | 17,228,000  |
| (001-2024     | 4) Creation of new posts and Purchase of durable good for consulting architect office CWPP&H | 12,000,000                                      | 5,228,000 | 17,228,000  |
| QA7050        | PLANNING & DESIGN CELL ROADS<br>DEPARTMENT QUETTA (OLD DDO<br>QA4115)                        | 4,000,000                                       |           | 4,000,000   |
| (001-2024     | 4) Purchase of Plant and Machinery   | 4,000,000                                       |           | 4,000,000   |
| US7022        | EXECUTIVE ENGINEER ROADS CWPP&H<br>DEPARTMENT USTA MUHAMMAD<br>DISTRICT                      |   | 2,730,000 | 2,730,000   |
| (001-2024     | 4) Creation of New Post of Executive Engineer  |   | 2,730,000 | 2,730,000   |
| US7024        | EXECUTIVE ENGINEER BUILDING<br>CWPP&H DEPARTMENT USTA MUHAMMAD<br>DISTRICT                   |   | 2,730,000 | 2,730,000   |
| (001-2024     | 4) Creation of New post of Executive Engineer  |   | 2,730,000 | 2,730,000   |
| ·             | Executive Engineer   |   |           |             |

216,000,000

12,852,000

228,852,000

Total Schemes: 5 Total SNEs:6 GRAND TOTAL:

216,000,000

Charged:

Voted:

228,852,000

**Grand Total:** 

228,852,000

228,852,000

Head of Department:-

FUNCTIONAL

Total

045701

**SUMMARY** 

ADMINISTRATION (Voted)

AMOUNT TO BE SPENT DURING THE

| YEAR 2024-2025   |            |             |  |  |
|------------------|------------|-------------|--|--|
| NON<br>RECURRING | RECURRING  | TOTAL       |  |  |
| Rs               | Rs         | Rs          |  |  |
| 216,000,000      | 12,852,000 | 228,852,000 |  |  |

12,852,000

# AMOUNT TO BE SPENT DURING THE YEAR 2024-2025 NON

|        |  | NON<br>RECURRING | RECURRING  | TOTAL            |
|--------|--|------------------|------------|------------------|
| OBJECT | SUMMARY  | Rs               | Rs         | Rs               |
| A01    | TOTAL EMPLOYEES RELATED EXPENSES.                        |                  | 12,852,000 | 12,852,000       |
| A011   | TOTAL PAY  |                  | 6,426,000  | 6,426,000        |
| A011-1 | TOTAL PAY OF OFFICERS                                    |                  | 5,976,000  | <u>5,976,000</u> |
| A01101 | Basic Pay Of Officer                                     |                  | 5,976,000  | 5,976,000        |
| A011-2 | TOTAL PAY OF OTHER STAFF                                 |                  | 450,000    | 450,000          |
| A01151 | Basic Pay of Other Staff                                 |                  | 450,000    | 450,000          |
| A012   | TOTAL ALLOWANCES   |                  | 6,426,000  | 6,426,000        |
| A01270 | Other  |                  | 6,426,000  | 6,426,000        |
| A09    | TOTAL PHYSICAL ASSETS                                    | 216,000,000      |            | 216,000,000      |
| A092   | TOTAL COMPUTER EQUIPMENT                                 | 1,500,000        |            | 1,500,000        |
| A09201 | Hardware   | 1,500,000        |            | 1,500,000        |
| A095   | TOTAL PURCHASE OF TRANSPORT                              | 206,500,000      |            | 206,500,000      |
| A09501 | Transport  | 206,500,000      |            | 206,500,000      |
| A096   | TOTAL DIDCUASE OF DLANT & MACHINEDY                      | 8,000,000        |            | 8.000.000        |
| A09601 | TOTAL PURCHASE OF PLANT & MACHINERY  Plant and Machinery | 8,000,000        |            | 8,000,000        |
|        | ·  |                  |            |                  |
| NET TO | TAL  | 216,000,000      | 12,852,000 | 228,852,000      |

CWPP&H DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2024-2025

| PAY SCALE | FRESH POSTS | BASIC PAY |
|-----------|-------------|-----------|
| 11        | 1           | 450,000   |
| 17        | 3           | 3,246,000 |
| 18        | 2           | 2,730,000 |
| TOTAL:    | 6           | 6,426,000 |

#### 045701 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2024-2025 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS RECURRING** RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 04 **ECONOMIC AFFAIRS** 045 CONSTRUCTION AND TRANSPORT **CONSTRUCTION (WORKS)** 0457 **ADMINISTRATION** 045701 CWPP&H DEPARTMENTADMN SECRETARIAT QA7046 (002-2024) Creation of Superintendent post 2,164,000 2,164,000 A01 TOTAL EMPLOYEES RELATED EXPENSES. TOTAL PAY 1,082,000 1,082,000 A011 1.082.000 A011-1 TOTAL PAY OF OFFICER 1.082.000 1.082.000 1,082,000 A01101 Basic Pay Of Officer S187 Superintendent (BPS-17) 1,082,000 1,082,000 1,082,000 1,082,000 A012 TOTAL ALLOWANCES A012-1 REGULAR ALLOWANCES 1.082.000 1,082,000 A01270 Other 1,082,000 1,082,000 010 1,082,000 1,082,000 Other Regular Allowances 2,164,000 2,164,000 Creation of Superintendent post

#### 045701 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2024-2025 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 04 **ECONOMIC AFFAIRS** 045 CONSTRUCTION AND TRANSPORT **CONSTRUCTION (WORKS)** 0457 **ADMINISTRATION** 045701 CWPP&H DEPARTMENTADMN SECRETARIAT QA7046 (001-2024) Purchase of 02 Nos Grader for Various Districts 200,000,000 200,000,000 A09 TOTAL PHYSICAL ASSETS TOTAL PURCHASE OF 200,000,000 200,000,000 A095 TRANSPORT A09501 **Transport** 200.000.000 200.000.000 Purchase of Graders 200,000,000 167 200,000,000 200,000,000 200,000,000 Purchase of 02 Nos Grader for Various Districts 2,164,000 CWPP&H DEPARTMENTADMN SECRETARIAT 200,000,000 202,164,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 200000000 / -(Non-Recurring) and 2164000 / -(Recurring) will be required for the purpose during 2024-2025

### 045701 ADMINISTRATION

|  |   |                       | AMOUNT TO BE SPENT DURING THE<br>YEAR 2024-2025 |           |            |
|--|---|-----------------------|---|-----------|------------|
| FUNCTIONAL-CUM OBJECT<br>CLASSIFICATION & PARTICULARS<br>OF THE SCHEME |   | NUMBER<br>OF<br>POSTS | NON<br>RECURRING                                | RECURRING | TOTAL      |
| 04<br>045<br>0457<br>045701  | ECONOMIC AFFAIRS CONSTRUCTION AND TRANS CONSTRUCTION (WORKS) ADMINISTRATION     | SPORT                 | Rs  | Rs        | Rs         |
| QA7048   | CONSULTING ARCHITECT OFFICE DISTRICT QUETTA (OLD DDO QA41)                      |                       | тт:   |           |            |
| (001-2024)   | Creation of new posts and Purchase of do for consulting architect office CWPP&H |                       |   |           |            |
| A01  | TOTAL EMPLOYEES RELATED EXPENSES.   |                       |   | 5,228,000 | 5,228,000  |
| A011   | TOTAL PAY   | 3                     |   | 2,614,000 | 2,614,000  |
| A011-1   | TOTAL PAY OF OFFICER  | 2                     |   | 2,164,000 | 2,164,000  |
| A01101   | Basic Pay Of Officer  | 2                     |   | 2,164,000 | 2,164,000  |
| A769   | Architecture (BPS-17<br>Engineer (M.E.P)  | 7) 1                  |   | 1,082,000 | 1,082,000  |
| J096   | Junior Engineer (BPS-17)<br>Structure   | 7) 1                  |   | 1,082,000 | 1,082,000  |
| A011-2   | TOTAL PAY OF<br>OTHER STAFF   | _1                    |   | 450,000   | 450,000    |
| A01151   | Basic Pay of Other Staff  | 1                     |   | 450,000   | 450,000    |
| T121   | Topographical (BPS-1)<br>Surveyor   | 1) 1                  |   | 450,000   | 450,000    |
| A012   | TOTAL ALLOWANCES  |                       |   | 2,614,000 | 2,614,000  |
| A012-1   | REGULAR ALLOWANCES  |                       |   | 2,614,000 | 2,614,000  |
| A01270   | Other   |                       |   | 2,614,000 | 2,614,000  |
| 010  | Other Regular Allowances  |                       |   | 2,614,000 | 2,614,000  |
| A09  | TOTAL PHYSICAL ASSETS   | _                     | 12,000,000                                      |           | 12,000,000 |
| A092   | TOTAL COMPUTER EQUIPMENT  |                       | 1,500,000                                       |           | 1,500,000  |
| A09201   | Hardware  |                       | 1,500,000                                       |           | 1,500,000  |

#### 045701 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2024-2025 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 04 **ECONOMIC AFFAIRS** 045 CONSTRUCTION AND TRANSPORT 0457 **CONSTRUCTION (WORKS)** 045701 **ADMINISTRATION** QA7048 CONSULTING ARCHITECT OFFICE CWPP&H CWPP&H DEPTT: **DISTRICT QUETTA (OLD DDO QA4103)** (001-2024) Creation of new posts and Purchase of durable good for consulting architect office CWPP&H TOTAL PURCHASE OF 6.500.000 6.500.000 A095 TRANSPORT A09501 Transport 6,500,000 6,500,000 4,000,000 4,000,000 TOTAL PURCHASE OF PLANT & A096 **MACHINERY** A09601 Plant and Machinery 4,000,000 4,000,000 12,000,000 Creation of new posts and Purchase of durable good 5,228,000 17,228,000 for consulting architect office CWPP&H CONSULTING ARCHITECT OFFICE CWPP&H CWPP&H DEPTT: 12,000,000 5,228,000 17,228,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 12000000 /-(Non-Recurring) and 5228000 /-(Recurring) will be required for the purpose during 2024-2025

**DISTRICT QUETTA (OLD DDO QA4103)** 

| 045701 A   | DMINISTRATION                                       |                       |   |           |           |
|--|---|-----------------------|---|-----------|-----------|
|  |   |                       | AMOUNT TO BE SPENT DURING THE<br>YEAR 2024-2025 |           | :         |
| FUNCTIONAL-CUM OBJECT<br>CLASSIFICATION & PARTICULARS<br>OF THE SCHEME |   | NUMBER<br>OF<br>POSTS | NON<br>RECURRING                                | RECURRING | TOTAL     |
|  | SCHEWIE   |                       |   |           |           |
| 0.4  | ECONOMIC A FEATING                                  |                       | Rs  | Rs        | Rs        |
| 04<br>045  | ECONOMIC AFFAIRS CONSTRUCTION AND TRANSPO           | ODT                   |   |           |           |
| 045<br>0457  | CONSTRUCTION AND TRANSPO                            | JKI                   |   |           |           |
| 045701   | ADMINISTRATION                                      |                       |   |           |           |
| QA7050   | PLANNING & DESIGN CELL ROADS DE<br>(OLD DDO QA4115) | EPARTMENT QUETT       | 4   |           |           |
| (001-2024)   | Purchase of Plant and Machinery                     |                       |   |           |           |
| A09  | TOTAL PHYSICAL ASSETS                               |                       | 4,000,000                                       |           | 4,000,000 |
| A096   | TOTAL PURCHASE OF PLANT & MACHINERY                 |                       | 4,000,000                                       |           | 4,000,000 |
| A09601   | Plant and Machinery                                 |                       | 4,000,000                                       |           | 4,000,000 |
| Purchase of  | f Plant and Machinery                               |                       | 4,000,000                                       |           | 4,000,000 |
| PLANNING<br>(OLD DDO   | G & DESIGN CELL ROADS DEPARTMEN'<br>O QA4115)       | T QUETTA              | 4,000,000                                       |           | 4,000,000 |

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4000000 /-(Non-Recurring) will be required for the purpose during 2024-2025

#### 045701 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2024-2025 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 04 **ECONOMIC AFFAIRS** 045 CONSTRUCTION AND TRANSPORT **CONSTRUCTION (WORKS)** 0457 **ADMINISTRATION** 045701 US7022 EXECUTIVE ENGINEER ROADS CWPP&H DEPARTMENT USTA MUHAMMAD DISTRICT (001-2024) Creation of New Post of Executive Engineer A01 TOTAL EMPLOYEES RELATED 2,730,000 2,730,000 EXPENSES. 1.365.000 1.365.000 TOTAL PAY A011 A011-1 TOTAL PAY OF OFFICER 1.365,000 1.365.000 Basic Pay Of Officer 1.365.000 1,365,000 A01101 1 E045 **Executive Engineer** 1,365,000 1,365,000 (BPS-18) 1.365.000 1,365,000 A012 TOTAL ALLOWANCES REGULAR ALLOWANCES 1.365,000 1.365,000 A012-1 1,365,000 1,365,000 A01270 Other 010 Other Regular Allowances 1,365,000 1,365,000 2,730,000 2,730,000 **Creation of New Post of Executive Engineer**

2,730,000

2,730,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2730000 /-(Recurring) will be required for the purpose during 2024-2025

EXECUTIVE ENGINEER ROADS CWPP&H DEPARTMENT USTA

MUHAMMAD DISTRICT

## AMOUNT TO RESPENT DUDING TH

045701 ADMINISTRATION

|  |   |                       | AMOUNT TO BE SPENT DURING THE<br>YEAR 2024-2025 |           |           |
|--|---|-----------------------|---|-----------|-----------|
| FUNCTIONAL-CUM OBJECT<br>CLASSIFICATION & PARTICULARS<br>OF THE SCHEME |   | NUMBER<br>OF<br>POSTS | NON<br>RECURRING                                | RECURRING | TOTAL     |
| 04<br>045<br>0457<br>045701  | ECONOMIC AFFAIRS<br>CONSTRUCTION AND TRANSPOR<br>CONSTRUCTION (WORKS)<br>ADMINISTRATION | <b>T</b>              | Rs  | Rs        | Rs        |
| US7024   | EXECUTIVE ENGINEER BUILDING CWPP & MUHAMMAD DISTRICT                                    | &H DEPARTMENT         | CUSTA   |           |           |
| (001-2024)   | Creation of New post of Executive Engineer  |                       |   |           |           |
| A01  | TOTAL EMPLOYEES RELATED EXPENSES.   |                       |   | 2,730,000 | 2,730,000 |
| A011   | TOTAL PAY   | 1                     |   | 1,365,000 | 1,365,000 |
| A011-1   | TOTAL PAY OF OFFICER  | 1                     |   | 1,365,000 | 1,365,000 |
| A01101   | Basic Pay Of Officer  | 1                     |   | 1,365,000 | 1,365,000 |
| E045   | Executive Engineer (BPS-18)   | 1                     |   | 1,365,000 | 1,365,000 |
| A012   | TOTAL ALLOWANCES  |                       |   | 1,365,000 | 1,365,000 |
| A012-1   | REGULAR ALLOWANCES  |                       |   | 1,365,000 | 1,365,000 |
| A01270   | Other   |                       |   | 1,365,000 | 1,365,000 |
| 010  | Other Regular Allowances  |                       |   | 1,365,000 | 1,365,000 |
| Creation of  | New post of Executive Engineer  |                       |   | 2,730,000 | 2,730,000 |
|  | VE ENGINEER BUILDING CWPP&H DEPARTIAD DISTRICT  | TMENT USTA            |   | 2,730,000 | 2,730,000 |

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2730000 /-(Recurring) will be required for the purpose during 2024-2025