

POPULATION WELFARE

DISTRICT	ACCOUNTS 2020-2021	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
Ziarat		38,000	31,000	132,000
Zhob		108,000	156,000	132,000
Washuk		23,000	31,000	130,000
Uthal		114,266	36,000	132,000
Turbat		98,000	36,000	132,000
Surab		23,000	146,000	130,000
Sibi		248,000	331,000	132,000
Quetta		641,000	260,000	528,000
Qilla saifullah		48,000	31,000	132,000
Qilla abdullah		48,000	31,000	132,000
Pishin		128,000	76,000	132,000
Panjgoor		83,000	66,000	132,000
Nushki		38,000	76,000	132,000
Naseerabad		148,000	56,000	132,000
Musa Khail		28,000	31,000	132,000
Mastung		108,000	46,000	132,000
Loralai		98,000	36,000	132,000
Kohlu		28,000	31,000	132,000
Khuzdar		128,000	36,000	132,000
Kharan		43,000	36,000	132,000
Kalat		53,000	31,000	132,000
Kachhi		68,000	31,000	132,000
Jhal Magsi		68,000	31,000	132,000
Jaffarabad		128,000	71,000	132,000
Harnai		28,000	31,000	130,000
Gawadar		53,000	36,000	132,000
Dukki		38,000	31,000	130,000
Dera Bugti		38,000	66,000	132,000
Chaghai		38,000	31,000	132,000
Barkan		38,000	31,000	132,000
Awaran		33,000	31,000	132,000
TOTAL		2,802,266	2,000,000	4,480,000

POPULATION WELFARE
FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT: Secretary Population Welfare

CODE	DESCRIPTION	ACCOUNTS 2020-2021	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs	Rs
108103	POPULATION WELFARE MEASURES		2,802,266	2,000,000	4,480,000
TOTAL			2,802,266	2,000,000	4,480,000

POPULATION WELFARE

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2020-2021	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs	Rs
AW7063	DISTRICT POPULATION WELFARE AWARAN (OLD DDO AW4078)		33,000	31,000	132,000
BE7057	DISTRICT POPULATION WELFARE OFFICEBARKHAN (OLD DDO BE4077)		38,000	31,000	132,000
CG7056	DISTRICT POPULATION WELFARE OFFICECHAGAI (OLD DDO CG4079)		38,000	31,000	132,000
DB7070	DISTRICT POPULATION WELFARE OFFICE DERA BUGTI (OLD DDO DB4092)		38,000	66,000	132,000
DK7017	DISTRICT POPULATION WELFARE OFFICE DUKKI (OLD DDO DK4024)		38,000	31,000	130,000
GR7104	DISTRICT POPULATION WELFARE OFFICEGAWADAR (OLD DDO GR4135)		53,000	36,000	132,000
HI7058	DISTT: POPULATION WELFARE CENTER HARNAI (OLD DDO HI4100)		28,000	31,000	130,000
JF7086	DISTRICT POPULATION WELFARE OFFICE JAFFARABAD (OLD DDO JF4169)		128,000	71,000	132,000
JH7057	DISTRICT POPULATION WELFARE OFFICE JHAL MAGSI (OLD DDO JH4077)		68,000	31,000	132,000
KI7083	DISTRICT POPULATION WELFARE OFFICE KACHHI (OLD DDO KI4117)		68,000	31,000	132,000
KL7086	DISTRICT POPULATION WELFARE OFFICE KALAT (OLD DDO KL4120)		53,000	31,000	132,000
KN7066	DISTRICT POPULATION WELFARE OFFICE KHARAN (OLD DDO KN4112)		43,000	36,000	132,000
KR7133	DISTRICT POPULATION WELFARE OFFICE KHUZDAR (OLD DDO KR4225)		128,000	36,000	132,000
KU7060	DISTRICT POPULATION WELFARE OFFICE KHOLU (OLD DDO KU4083)		28,000	31,000	132,000
LI7119	DISTRICT POPULATION WELFARE OFFICE LORALAI (OLD DDO LI4176)		98,000	36,000	132,000

POPULATION WELFARE

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2020-2021	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs	Rs
MK7058	DISTRICT POPULATION WELFARE OFFICE MUSAKHAIL (OLD DDO MK4077)		28,000	31,000	132,000
MU7089	DISTRICT POPULATION WELFARE OFFICE MASTUNG (OLD DDO MU4117)		108,000	46,000	132,000
NB7100	DISTRICT POPULATION WELFARE OFFICE NASEERABAD AT DERA MURAD JAMALI(OLD DDO NB4207)		148,000	56,000	132,000
NI7078	DISTRICT POPULATION WELFARE OFFICE NUSHKI (OLD DDO NI4106)		38,000	76,000	132,000
PI7112	DISTRICT POPULATION WELFARE OFFICE PISHIN (OLD DDO PI4145)		128,000	76,000	132,000
PJ7097	DISTRICT POPULATION WELFARE OFFICE PANJGUR (OLD DDO PJ4125)		83,000	66,000	132,000
QA7086	ADMINISTRATION SECRETARIAT (POPULATION (OLD DDO QA4203)		28,000	37,000	132,000
QA7583	POPULATION WELFARE DIRECTORATE QUETTA (OLD DDO QA5449)		28,000	86,000	132,000
QA7584	REGIONAL TRAINING INSTITUTE QUETTA (OLD DDO QA5450)		28,000	86,000	132,000
QA7585	DISTRICT POPULATION WELFARE OFFICE QUETTA (OLD DDO QA5451)		557,000	51,000	132,000
QD7082	DISTRICT POPULATION WELFARE OFFICE KILLA ABDULLAH (OLD DDO QD4106)		48,000	31,000	132,000
QS7078	DISTRICT POPULATION WELFARE OFFICE KILLA SAIFULLAH (OLD DDO QS4104)		48,000	31,000	132,000
SB7018	DISTRICT POPULATION WELFARE OFFICE SURAB (OLD DDO SB4023)		23,000	146,000	130,000
SI7124	DISTRICT POPULATION WELFARE OFFICE SIBI (OLD DDO SI4212)		248,000	331,000	132,000
TB7198	DISTRICT POPULATION WELFARE OFFICE TURBAT (OLD DDO TB4245)		98,000	36,000	132,000

POPULATION WELFARE

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2020-2021	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs	Rs
UL7123	DISTRICT POPULATION WELFARE OFFICE LASBELLA AT UTHAL (OLD DDO UL4305)		114,266	36,000	132,000
WS7056	DISTT: POPULATION WELFARE CENTER WASHUK (OLD DDO WS4088)		23,000	31,000	130,000
ZB7076	DISTRICT POPULATION WELFARE OFFICE ZHOB (OLD DDO ZB4108)		108,000	156,000	132,000
ZT7060	DISTRICT POPULATION WELFARE OFFICE ZAIRAT (OLD DDO ZT4082)		38,000	31,000	132,000
TOTAL			2,802,266	2,000,000	4,480,000

POPULATION WELFARE

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2020-2021	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs	Rs
C01	TOTAL INCOME FROM PROPERTY AND ENTERPRISE		<u>2,074,266</u>	<u>395,000</u>	<u>3,400,000</u>
C011	STATE TRADING SCHEMES		<u>2,074,266</u>	<u>395,000</u>	<u>3,400,000</u>
C01171	Sale Proceeds of Others		2,074,266	395,000	3,400,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>728,000</u>	<u>1,605,000</u>	<u>1,080,000</u>
C038	OTHERS		<u>728,000</u>	<u>1,605,000</u>	<u>1,080,000</u>
C03802	Sale of stores and materials			34,000	170,000
C03805	Rent Rates and Taxes		102,000	310,000	102,000
C03824	Recoveries of overpayments		102,000	850,000	102,000
C03870	Others		524,000	411,000	706,000
NET TOTAL			2,802,266	2,000,000	4,480,000

POPULATION WELFARE
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 108103 POPULATION WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2020-2021	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs	Rs
AW7063 DISTRICT POPULATION WELFARE AWARAN (OLD DDO AW4078)				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>16,000</u>	<u>10,000</u>	<u>100,000</u>
C011 TOTAL STATE TRADING SCHEMES		<u>16,000</u>	<u>10,000</u>	<u>100,000</u>
C01171 Sale Proceeds of Others		16,000	10,000	100,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>17,000</u>	<u>21,000</u>	<u>32,000</u>
C038 TOTAL OTHERS		<u>17,000</u>	<u>21,000</u>	<u>32,000</u>
C03802 Sale of stores and materials			1,000	5,000
C03805 Rent Rates and Taxes		3,000	5,000	3,000
C03824 Recoveries of overpayments		3,000	5,000	3,000
C03870 Others		<u>11,000</u>	<u>10,000</u>	<u>21,000</u>
03 Other Receipts			5,000	10,000
41 Tender Fee			5,000	11,000
TOTAL		33,000	31,000	132,000

POPULATION WELFARE
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 108103 POPULATION WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2020-2021	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs	Rs
BE7057 DISTRICT POPULATION WELFARE OFFICEBARKHAN (OLD DDO BE4077)				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>21,000</u>	<u>10,000</u>	<u>100,000</u>
C011 TOTAL STATE TRADING SCHEMES		<u>21,000</u>	<u>10,000</u>	<u>100,000</u>
C01171 Sale Proceeds of Others		21,000	10,000	100,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>17,000</u>	<u>21,000</u>	<u>32,000</u>
C038 TOTAL OTHERS		<u>17,000</u>	<u>21,000</u>	<u>32,000</u>
C03802 Sale of stores and materials			1,000	5,000
C03805 Rent Rates and Taxes		3,000	5,000	3,000
C03824 Recoveries of overpayments		3,000	5,000	3,000
C03870 Others		<u>11,000</u>	<u>10,000</u>	<u>21,000</u>
03 Other Receipts			5,000	10,000
41 Tender Fee			5,000	11,000
TOTAL		38,000	31,000	132,000

POPULATION WELFARE
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 108103 POPULATION WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2020-2021	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs	Rs
CG7056 DISTRICT POPULATION WELFARE OFFICECHAGAI (OLD DDO CG4079)				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>21,000</u>	<u>10,000</u>	<u>100,000</u>
C011 TOTAL STATE TRADING SCHEMES		<u>21,000</u>	<u>10,000</u>	<u>100,000</u>
C01171 Sale Proceeds of Others		21,000	10,000	100,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>17,000</u>	<u>21,000</u>	<u>32,000</u>
C038 TOTAL OTHERS		<u>17,000</u>	<u>21,000</u>	<u>32,000</u>
C03802 Sale of stores and materials			1,000	5,000
C03805 Rent Rates and Taxes		3,000	5,000	3,000
C03824 Recoveries of overpayments		3,000	5,000	3,000
C03870 Others		<u>11,000</u>	<u>10,000</u>	<u>21,000</u>
03 Other Receipts			5,000	10,000
41 Tender Fee			5,000	11,000
TOTAL		38,000	31,000	132,000

POPULATION WELFARE
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 108103 POPULATION WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2020-2021	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs	Rs
DB7070 DISTRICT POPULATION WELFARE OFFICE DERA BUGTI (OLD DDO DB4092)				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>21,000</u>	<u>45,000</u>	<u>100,000</u>
C011 TOTAL STATE TRADING SCHEMES		<u>21,000</u>	<u>45,000</u>	<u>100,000</u>
C01171 Sale Proceeds of Others		21,000	45,000	100,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>17,000</u>	<u>21,000</u>	<u>32,000</u>
C038 TOTAL OTHERS		<u>17,000</u>	<u>21,000</u>	<u>32,000</u>
C03802 Sale of stores and materials			1,000	5,000
C03805 Rent Rates and Taxes		3,000	5,000	3,000
C03824 Recoveries of overpayments		3,000	5,000	3,000
C03870 Others		<u>11,000</u>	<u>10,000</u>	<u>21,000</u>
03 Other Receipts			5,000	10,000
41 Tender Fee			5,000	11,000
TOTAL		38,000	66,000	132,000

POPULATION WELFARE
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 108103 POPULATION WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2020-2021	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs	Rs
DK7017 DISTRICT POPULATION WELFARE OFFICE DUKKI (OLD DDO DK4024)				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>21,000</u>	<u>10,000</u>	<u>100,000</u>
C011 TOTAL STATE TRADING SCHEMES		<u>21,000</u>	<u>10,000</u>	<u>100,000</u>
C01171 Sale Proceeds of Others		21,000	10,000	100,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>17,000</u>	<u>21,000</u>	<u>30,000</u>
C038 TOTAL OTHERS		<u>17,000</u>	<u>21,000</u>	<u>30,000</u>
C03802 Sale of stores and materials			1,000	5,000
C03805 Rent Rates and Taxes		3,000	5,000	3,000
C03824 Recoveries of overpayments		3,000	5,000	3,000
C03870 Others		<u>11,000</u>	<u>10,000</u>	<u>19,000</u>
03 Other Receipts			5,000	8,000
41 Tender Fee			5,000	11,000
TOTAL		38,000	31,000	130,000

POPULATION WELFARE
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 108103 POPULATION WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2020-2021	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs	Rs
GR7104 DISTRICT POPULATION WELFARE OFFICEGAWADAR (OLD DDO GR4135)				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>31,000</u>	<u>10,000</u>	<u>100,000</u>
C011 TOTAL STATE TRADING SCHEMES		<u>31,000</u>	<u>10,000</u>	<u>100,000</u>
C01171 Sale Proceeds of Others		31,000	10,000	100,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>22,000</u>	<u>26,000</u>	<u>32,000</u>
C038 TOTAL OTHERS		<u>22,000</u>	<u>26,000</u>	<u>32,000</u>
C03802 Sale of stores and materials			1,000	5,000
C03805 Rent Rates and Taxes		3,000	5,000	3,000
C03824 Recoveries of overpayments		3,000	5,000	3,000
C03870 Others		<u>16,000</u>	<u>15,000</u>	<u>21,000</u>
03 Other Receipts			10,000	10,000
41 Tender Fee			5,000	11,000
TOTAL		53,000	36,000	132,000

POPULATION WELFARE
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 108103 POPULATION WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2020-2021	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs	Rs
HI7058 DISTT: POPULATION WELFARE CENTER HARNAI (OLD DDO HI4100)				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>11,000</u>	<u>10,000</u>	<u>100,000</u>
C011 TOTAL STATE TRADING SCHEMES		<u>11,000</u>	<u>10,000</u>	<u>100,000</u>
C01171 Sale Proceeds of Others		11,000	10,000	100,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>17,000</u>	<u>21,000</u>	<u>30,000</u>
C038 TOTAL OTHERS		<u>17,000</u>	<u>21,000</u>	<u>30,000</u>
C03802 Sale of stores and materials			1,000	5,000
C03805 Rent Rates and Taxes		3,000	5,000	3,000
C03824 Recoveries of overpayments		3,000	5,000	3,000
C03870 Others		<u>11,000</u>	<u>10,000</u>	<u>19,000</u>
03 Other Receipts			5,000	8,000
41 Tender Fee			5,000	11,000
TOTAL		28,000	31,000	130,000

POPULATION WELFARE
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 108103 POPULATION WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2020-2021	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs	Rs
JF7086 DISTRICT POPULATION WELFARE OFFICE JAFFARABAD (OLD DDO JF4169)				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>101,000</u>	<u>10,000</u>	<u>100,000</u>
C011 TOTAL STATE TRADING SCHEMES		<u>101,000</u>	<u>10,000</u>	<u>100,000</u>
C01171 Sale Proceeds of Others		101,000	10,000	100,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>27,000</u>	<u>61,000</u>	<u>32,000</u>
C038 TOTAL OTHERS		<u>27,000</u>	<u>61,000</u>	<u>32,000</u>
C03802 Sale of stores and materials			1,000	5,000
C03805 Rent Rates and Taxes		3,000	5,000	3,000
C03824 Recoveries of overpayments		3,000	45,000	3,000
C03870 Others		<u>21,000</u>	<u>10,000</u>	<u>21,000</u>
03 Other Receipts			5,000	10,000
41 Tender Fee			5,000	11,000
TOTAL		128,000	71,000	132,000

POPULATION WELFARE
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 108103 POPULATION WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2020-2021	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs	Rs
JH7057 DISTRICT POPULATION WELFARE OFFICE JHAL MAGSI (OLD DDO JH4077)				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>51,000</u>	<u>10,000</u>	<u>100,000</u>
C011 TOTAL STATE TRADING SCHEMES		<u>51,000</u>	<u>10,000</u>	<u>100,000</u>
C01171 Sale Proceeds of Others		51,000	10,000	100,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>17,000</u>	<u>21,000</u>	<u>32,000</u>
C038 TOTAL OTHERS		<u>17,000</u>	<u>21,000</u>	<u>32,000</u>
C03802 Sale of stores and materials			1,000	5,000
C03805 Rent Rates and Taxes		3,000	5,000	3,000
C03824 Recoveries of overpayments		3,000	5,000	3,000
C03870 Others		<u>11,000</u>	<u>10,000</u>	<u>21,000</u>
03 Other Receipts			5,000	10,000
41 Tender Fee			5,000	11,000
TOTAL		68,000	31,000	132,000

POPULATION WELFARE

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 108103 POPULATION WELFARE MEASURES

OBJECT CLASSIFICATION		ACCOUNTS 2020-2021	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs	Rs
KI7083	DISTRICT POPULATION WELFARE OFFICE KACHHI (OLD DDO KI4117)				
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>51,000</u>	<u>10,000</u>	<u>100,000</u>
C011	TOTAL STATE TRADING SCHEMES		<u>51,000</u>	<u>10,000</u>	<u>100,000</u>
C01171	Sale Proceeds of Others		51,000	10,000	100,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>17,000</u>	<u>21,000</u>	<u>32,000</u>
C038	TOTAL OTHERS		<u>17,000</u>	<u>21,000</u>	<u>32,000</u>
C03802	Sale of stores and materials			1,000	5,000
C03805	Rent Rates and Taxes		3,000	5,000	3,000
C03824	Recoveries of overpayments		3,000	5,000	3,000
C03870	Others		<u>11,000</u>	<u>10,000</u>	<u>21,000</u>
03	Other Receipts			5,000	10,000
41	Tender Fee			5,000	11,000
TOTAL			68,000	31,000	132,000

POPULATION WELFARE
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 108103 POPULATION WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2020-2021	ESTIMATES 2021-2022	ESTIMATES 2021-2022	ESTIMATES 2022-2023
	Rs	Rs	Rs	Rs
KL7086 DISTRICT POPULATION WELFARE OFFICE KALAT (OLD DDO KL4120)				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>31,000</u>	<u>10,000</u>	<u>100,000</u>
C011 TOTAL STATE TRADING SCHEMES		<u>31,000</u>	<u>10,000</u>	<u>100,000</u>
C01171 Sale Proceeds of Others		31,000	10,000	100,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>22,000</u>	<u>21,000</u>	<u>32,000</u>
C038 TOTAL OTHERS		<u>22,000</u>	<u>21,000</u>	<u>32,000</u>
C03802 Sale of stores and materials			1,000	5,000
C03805 Rent Rates and Taxes		3,000	5,000	3,000
C03824 Recoveries of overpayments		3,000	5,000	3,000
C03870 Others		<u>16,000</u>	<u>10,000</u>	<u>21,000</u>
03 Other Receipts			5,000	10,000
41 Tender Fee			5,000	11,000
TOTAL		53,000	31,000	132,000

POPULATION WELFARE
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 108103 POPULATION WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2020-2021	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs	Rs
KN7066 DISTRICT POPULATION WELFARE OFFICE KHARAN (OLD DDO KN4112)				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>21,000</u>	<u>10,000</u>	<u>100,000</u>
C011 TOTAL STATE TRADING SCHEMES		<u>21,000</u>	<u>10,000</u>	<u>100,000</u>
C01171 Sale Proceeds of Others		21,000	10,000	100,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>22,000</u>	<u>26,000</u>	<u>32,000</u>
C038 TOTAL OTHERS		<u>22,000</u>	<u>26,000</u>	<u>32,000</u>
C03802 Sale of stores and materials			1,000	5,000
C03805 Rent Rates and Taxes		3,000	5,000	3,000
C03824 Recoveries of overpayments		3,000	5,000	3,000
C03870 Others		<u>16,000</u>	<u>15,000</u>	<u>21,000</u>
03 Other Receipts			10,000	10,000
41 Tender Fee			5,000	11,000
TOTAL		43,000	36,000	132,000

POPULATION WELFARE
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 108103 POPULATION WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2020-2021	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs	Rs
KR7133 DISTRICT POPULATION WELFARE OFFICE KHUZDAR (OLD DDO KR4225)				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>101,000</u>	<u>10,000</u>	<u>100,000</u>
C011 TOTAL STATE TRADING SCHEMES		<u>101,000</u>	<u>10,000</u>	<u>100,000</u>
C01171 Sale Proceeds of Others		101,000	10,000	100,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>27,000</u>	<u>26,000</u>	<u>32,000</u>
C038 TOTAL OTHERS		<u>27,000</u>	<u>26,000</u>	<u>32,000</u>
C03802 Sale of stores and materials			1,000	5,000
C03805 Rent Rates and Taxes		3,000	5,000	3,000
C03824 Recoveries of overpayments		3,000	5,000	3,000
C03870 Others		<u>21,000</u>	<u>15,000</u>	<u>21,000</u>
03 Other Receipts			10,000	10,000
41 Tender Fee			5,000	11,000
TOTAL		128,000	36,000	132,000

POPULATION WELFARE
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 108103 POPULATION WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2020-2021	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs	Rs
KU7060 DISTRICT POPULATION WELFARE OFFICE KHOLU (OLD DDO KU4083)				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>11,000</u>	<u>10,000</u>	<u>100,000</u>
C011 TOTAL STATE TRADING SCHEMES		<u>11,000</u>	<u>10,000</u>	<u>100,000</u>
C01171 Sale Proceeds of Others		11,000	10,000	100,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>17,000</u>	<u>21,000</u>	<u>32,000</u>
C038 TOTAL OTHERS		<u>17,000</u>	<u>21,000</u>	<u>32,000</u>
C03802 Sale of stores and materials			1,000	5,000
C03805 Rent Rates and Taxes		3,000	5,000	3,000
C03824 Recoveries of overpayments		3,000	5,000	3,000
C03870 Others		<u>11,000</u>	<u>10,000</u>	<u>21,000</u>
03 Other Receipts			5,000	10,000
41 Tender Fee			5,000	11,000
TOTAL		28,000	31,000	132,000

POPULATION WELFARE
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 108103 POPULATION WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2020-2021	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs	Rs
LI7119 DISTRICT POPULATION WELFARE OFFICE LORALAI (OLD DDO LI4176)				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>71,000</u>	<u>10,000</u>	<u>100,000</u>
C011 TOTAL STATE TRADING SCHEMES		<u>71,000</u>	<u>10,000</u>	<u>100,000</u>
C01171 Sale Proceeds of Others		71,000	10,000	100,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>27,000</u>	<u>26,000</u>	<u>32,000</u>
C038 TOTAL OTHERS		<u>27,000</u>	<u>26,000</u>	<u>32,000</u>
C03802 Sale of stores and materials			1,000	5,000
C03805 Rent Rates and Taxes		3,000	5,000	3,000
C03824 Recoveries of overpayments		3,000	5,000	3,000
C03870 Others		<u>21,000</u>	<u>15,000</u>	<u>21,000</u>
03 Other Receipts			10,000	10,000
41 Tender Fee			5,000	11,000
TOTAL		98,000	36,000	132,000

POPULATION WELFARE
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 108103 POPULATION WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2020-2021	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs	Rs
MK7058 DISTRICT POPULATION WELFARE OFFICE MUSAKHAIL (OLD DDO MK4077)				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>11,000</u>	<u>10,000</u>	<u>100,000</u>
C011 TOTAL STATE TRADING SCHEMES		<u>11,000</u>	<u>10,000</u>	<u>100,000</u>
C01171 Sale Proceeds of Others		11,000	10,000	100,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>17,000</u>	<u>21,000</u>	<u>32,000</u>
C038 TOTAL OTHERS		<u>17,000</u>	<u>21,000</u>	<u>32,000</u>
C03802 Sale of stores and materials			1,000	5,000
C03805 Rent Rates and Taxes		3,000	5,000	3,000
C03824 Recoveries of overpayments		3,000	5,000	3,000
C03870 Others		<u>11,000</u>	<u>10,000</u>	<u>21,000</u>
03 Other Receipts			5,000	10,000
41 Tender Fee			5,000	11,000
TOTAL		28,000	31,000	132,000

POPULATION WELFARE
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 108103 POPULATION WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2020-2021	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs	Rs
MU7089 DISTRICT POPULATION WELFARE OFFICE MASTUNG (OLD DDO MU4117)				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>86,000</u>	<u>10,000</u>	<u>100,000</u>
C011 TOTAL STATE TRADING SCHEMES		<u>86,000</u>	<u>10,000</u>	<u>100,000</u>
C01171 Sale Proceeds of Others		86,000	10,000	100,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>22,000</u>	<u>36,000</u>	<u>32,000</u>
C038 TOTAL OTHERS		<u>22,000</u>	<u>36,000</u>	<u>32,000</u>
C03802 Sale of stores and materials			1,000	5,000
C03805 Rent Rates and Taxes		3,000	5,000	3,000
C03824 Recoveries of overpayments		3,000	20,000	3,000
C03870 Others		<u>16,000</u>	<u>10,000</u>	<u>21,000</u>
03 Other Receipts			5,000	10,000
41 Tender Fee			5,000	11,000
TOTAL		108,000	46,000	132,000

POPULATION WELFARE
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 108103 POPULATION WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2020-2021	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs	Rs
NB7100 DISTRICT POPULATION WELFARE OFFICE NASEERABAD AT DERA MURAD JAMALI(OLD DDO NB4207)				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>121,000</u>	<u>30,000</u>	<u>100,000</u>
C011 TOTAL STATE TRADING SCHEMES		<u>121,000</u>	<u>30,000</u>	<u>100,000</u>
C01171 Sale Proceeds of Others		121,000	30,000	100,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>27,000</u>	<u>26,000</u>	<u>32,000</u>
C038 TOTAL OTHERS		<u>27,000</u>	<u>26,000</u>	<u>32,000</u>
C03802 Sale of stores and materials			1,000	5,000
C03805 Rent Rates and Taxes		3,000	5,000	3,000
C03824 Recoveries of overpayments		3,000	5,000	3,000
C03870 Others		<u>21,000</u>	<u>15,000</u>	<u>21,000</u>
03 Other Receipts			10,000	10,000
41 Tender Fee			5,000	11,000
TOTAL		148,000	56,000	132,000

POPULATION WELFARE
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 108103 POPULATION WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2020-2021	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs	Rs
NI7078 DISTRICT POPULATION WELFARE OFFICE NUSHKI (OLD DDO NI4106)				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>16,000</u>	<u>10,000</u>	<u>100,000</u>
C011 TOTAL STATE TRADING SCHEMES		<u>16,000</u>	<u>10,000</u>	<u>100,000</u>
C01171 Sale Proceeds of Others		16,000	10,000	100,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>22,000</u>	<u>66,000</u>	<u>32,000</u>
C038 TOTAL OTHERS		<u>22,000</u>	<u>66,000</u>	<u>32,000</u>
C03802 Sale of stores and materials			1,000	5,000
C03805 Rent Rates and Taxes		3,000	5,000	3,000
C03824 Recoveries of overpayments		3,000	50,000	3,000
C03870 Others		<u>16,000</u>	<u>10,000</u>	<u>21,000</u>
03 Other Receipts			5,000	10,000
41 Tender Fee			5,000	11,000
TOTAL		38,000	76,000	132,000

POPULATION WELFARE
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 108103 POPULATION WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2020-2021	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs	Rs
PI7112 DISTRICT POPULATION WELFARE OFFICE PISHIN (OLD DDO PI4145)				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>101,000</u>	<u>10,000</u>	<u>100,000</u>
C011 TOTAL STATE TRADING SCHEMES		<u>101,000</u>	<u>10,000</u>	<u>100,000</u>
C01171 Sale Proceeds of Others		101,000	10,000	100,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>27,000</u>	<u>66,000</u>	<u>32,000</u>
C038 TOTAL OTHERS		<u>27,000</u>	<u>66,000</u>	<u>32,000</u>
C03802 Sale of stores and materials			1,000	5,000
C03805 Rent Rates and Taxes		3,000	50,000	3,000
C03824 Recoveries of overpayments		3,000	5,000	3,000
C03870 Others		<u>21,000</u>	<u>10,000</u>	<u>21,000</u>
03 Other Receipts			5,000	10,000
41 Tender Fee			5,000	11,000
TOTAL		128,000	76,000	132,000

POPULATION WELFARE
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 108103 POPULATION WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2020-2021	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs	Rs
PJ7097 DISTRICT POPULATION WELFARE OFFICE PANJGUR (OLD DDO PJ4125)				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>61,000</u>	<u>10,000</u>	<u>100,000</u>
C011 TOTAL STATE TRADING SCHEMES		<u>61,000</u>	<u>10,000</u>	<u>100,000</u>
C01171 Sale Proceeds of Others		61,000	10,000	100,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>22,000</u>	<u>56,000</u>	<u>32,000</u>
C038 TOTAL OTHERS		<u>22,000</u>	<u>56,000</u>	<u>32,000</u>
C03802 Sale of stores and materials			1,000	5,000
C03805 Rent Rates and Taxes		3,000	5,000	3,000
C03824 Recoveries of overpayments		3,000	40,000	3,000
C03870 Others		<u>16,000</u>	<u>10,000</u>	<u>21,000</u>
03 Other Receipts			5,000	10,000
41 Tender Fee			5,000	11,000
TOTAL		83,000	66,000	132,000

POPULATION WELFARE
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 108103 POPULATION WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2020-2021	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs	Rs
QA7086 ADMINISTRATION SECRETARIAT (POPULATION (OLD DDO QA4203)				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>11,000</u>	<u>10,000</u>	<u>100,000</u>
C011 TOTAL STATE TRADING SCHEMES		<u>11,000</u>	<u>10,000</u>	<u>100,000</u>
C01171 Sale Proceeds of Others		11,000	10,000	100,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>17,000</u>	<u>27,000</u>	<u>32,000</u>
C038 TOTAL OTHERS		<u>17,000</u>	<u>27,000</u>	<u>32,000</u>
C03802 Sale of stores and materials			1,000	5,000
C03805 Rent Rates and Taxes		3,000	5,000	3,000
C03824 Recoveries of overpayments		3,000	5,000	3,000
C03870 Others		<u>11,000</u>	<u>16,000</u>	<u>21,000</u>
03 Other Receipts			11,000	10,000
41 Tender Fee			5,000	11,000
TOTAL		28,000	37,000	132,000

POPULATION WELFARE
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 108103 POPULATION WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2020-2021	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs	Rs
QA7583 POPULATION WELFARE DIRECTORATE QUETTA (OLD DDO QA5449)				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>11,000</u>	<u>10,000</u>	<u>100,000</u>
C011 TOTAL STATE TRADING SCHEMES		<u>11,000</u>	<u>10,000</u>	<u>100,000</u>
C01171 Sale Proceeds of Others		11,000	10,000	100,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>17,000</u>	<u>76,000</u>	<u>32,000</u>
C038 TOTAL OTHERS		<u>17,000</u>	<u>76,000</u>	<u>32,000</u>
C03802 Sale of stores and materials			1,000	5,000
C03805 Rent Rates and Taxes		3,000	50,000	3,000
C03824 Recoveries of overpayments		3,000	5,000	3,000
C03870 Others		<u>11,000</u>	<u>20,000</u>	<u>21,000</u>
03 Other Receipts			10,000	10,000
41 Tender Fee			10,000	11,000
TOTAL		28,000	86,000	132,000

POPULATION WELFARE
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 108103 POPULATION WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2020-2021	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs	Rs
QA7584 REGIONAL TRAINING INSTITUTE QUETTA (OLD DDO QA5450)				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>11,000</u>	<u>10,000</u>	<u>100,000</u>
C011 TOTAL STATE TRADING SCHEMES		<u>11,000</u>	<u>10,000</u>	<u>100,000</u>
C01171 Sale Proceeds of Others		11,000	10,000	100,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>17,000</u>	<u>76,000</u>	<u>32,000</u>
C038 TOTAL OTHERS		<u>17,000</u>	<u>76,000</u>	<u>32,000</u>
C03802 Sale of stores and materials			1,000	5,000
C03805 Rent Rates and Taxes		3,000	40,000	3,000
C03824 Recoveries of overpayments		3,000	20,000	3,000
C03870 Others		<u>11,000</u>	<u>15,000</u>	<u>21,000</u>
03 Other Receipts			10,000	10,000
41 Tender Fee			5,000	11,000
TOTAL		28,000	86,000	132,000

POPULATION WELFARE
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 108103 POPULATION WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2020-2021	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs	Rs
QA7585 DISTRICT POPULATION WELFARE OFFICE QUETTA (OLD DDO QA5451)				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>530,000</u>	<u>10,000</u>	<u>100,000</u>
C011 TOTAL STATE TRADING SCHEMES		<u>530,000</u>	<u>10,000</u>	<u>100,000</u>
C01171 Sale Proceeds of Others		530,000	10,000	100,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>27,000</u>	<u>41,000</u>	<u>32,000</u>
C038 TOTAL OTHERS		<u>27,000</u>	<u>41,000</u>	<u>32,000</u>
C03802 Sale of stores and materials			1,000	5,000
C03805 Rent Rates and Taxes		3,000	20,000	3,000
C03824 Recoveries of overpayments		3,000	5,000	3,000
C03870 Others		<u>21,000</u>	<u>15,000</u>	<u>21,000</u>
03 Other Receipts			10,000	10,000
41 Tender Fee			5,000	11,000
TOTAL		557,000	51,000	132,000

POPULATION WELFARE
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 108103 POPULATION WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2020-2021	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs	Rs
QD7082 DISTRICT POPULATION WELFARE OFFICE KILLA ABDULLAH (OLD DDO QD4106)				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>21,000</u>	<u>10,000</u>	<u>100,000</u>
C011 TOTAL STATE TRADING SCHEMES		<u>21,000</u>	<u>10,000</u>	<u>100,000</u>
C01171 Sale Proceeds of Others		21,000	10,000	100,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>27,000</u>	<u>21,000</u>	<u>32,000</u>
C038 TOTAL OTHERS		<u>27,000</u>	<u>21,000</u>	<u>32,000</u>
C03802 Sale of stores and materials			1,000	5,000
C03805 Rent Rates and Taxes		3,000	5,000	3,000
C03824 Recoveries of overpayments		3,000	5,000	3,000
C03870 Others		<u>21,000</u>	<u>10,000</u>	<u>21,000</u>
03 Other Receipts			5,000	10,000
41 Tender Fee			5,000	11,000
TOTAL		48,000	31,000	132,000

POPULATION WELFARE
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 108103 POPULATION WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2020-2021	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs	Rs
QS7078 DISTRICT POPULATION WELFARE OFFICE KILLA SAIFULLAH (OLD DDO QS4104)				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>21,000</u>	<u>10,000</u>	<u>100,000</u>
C011 TOTAL STATE TRADING SCHEMES		<u>21,000</u>	<u>10,000</u>	<u>100,000</u>
C01171 Sale Proceeds of Others		21,000	10,000	100,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>27,000</u>	<u>21,000</u>	<u>32,000</u>
C038 TOTAL OTHERS		<u>27,000</u>	<u>21,000</u>	<u>32,000</u>
C03802 Sale of stores and materials			1,000	5,000
C03805 Rent Rates and Taxes		3,000	5,000	3,000
C03824 Recoveries of overpayments		3,000	5,000	3,000
C03870 Others		<u>21,000</u>	<u>10,000</u>	<u>21,000</u>
03 Other Receipts			5,000	10,000
41 Tender Fee			5,000	11,000
TOTAL		48,000	31,000	132,000

POPULATION WELFARE
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 108103 POPULATION WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2020-2021	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs	Rs
SB7018 DISTRICT POPULATION WELFARE OFFICE SURAB (OLD DDO SB4023)				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>6,000</u>	<u>10,000</u>	<u>100,000</u>
C011 TOTAL STATE TRADING SCHEMES		<u>6,000</u>	<u>10,000</u>	<u>100,000</u>
C01171 Sale Proceeds of Others		6,000	10,000	100,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>17,000</u>	<u>136,000</u>	<u>30,000</u>
C038 TOTAL OTHERS		<u>17,000</u>	<u>136,000</u>	<u>30,000</u>
C03802 Sale of stores and materials			1,000	5,000
C03805 Rent Rates and Taxes		3,000	5,000	3,000
C03824 Recoveries of overpayments		3,000	120,000	3,000
C03870 Others		<u>11,000</u>	<u>10,000</u>	<u>19,000</u>
03 Other Receipts			5,000	8,000
41 Tender Fee			5,000	11,000
TOTAL		23,000	146,000	130,000

POPULATION WELFARE
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 108103 POPULATION WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2020-2021	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs	Rs
SI7124 DISTRICT POPULATION WELFARE OFFICE SIBI (OLD DDO SI4212)				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>221,000</u>	<u>10,000</u>	<u>100,000</u>
C011 TOTAL STATE TRADING SCHEMES		<u>221,000</u>	<u>10,000</u>	<u>100,000</u>
C01171 Sale Proceeds of Others		221,000	10,000	100,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>27,000</u>	<u>321,000</u>	<u>32,000</u>
C038 TOTAL OTHERS		<u>27,000</u>	<u>321,000</u>	<u>32,000</u>
C03802 Sale of stores and materials			1,000	5,000
C03805 Rent Rates and Taxes		3,000	5,000	3,000
C03824 Recoveries of overpayments		3,000	300,000	3,000
C03870 Others		<u>21,000</u>	<u>15,000</u>	<u>21,000</u>
03 Other Receipts			10,000	10,000
41 Tender Fee			5,000	11,000
TOTAL		248,000	331,000	132,000

POPULATION WELFARE
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 108103 POPULATION WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2020-2021	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs	Rs
TB7198 DISTRICT POPULATION WELFARE OFFICE TURBAT (OLD DDO TB4245)				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>71,000</u>	<u>10,000</u>	<u>100,000</u>
C011 TOTAL STATE TRADING SCHEMES		<u>71,000</u>	<u>10,000</u>	<u>100,000</u>
C01171 Sale Proceeds of Others		71,000	10,000	100,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>27,000</u>	<u>26,000</u>	<u>32,000</u>
C038 TOTAL OTHERS		<u>27,000</u>	<u>26,000</u>	<u>32,000</u>
C03802 Sale of stores and materials			1,000	5,000
C03805 Rent Rates and Taxes		3,000	5,000	3,000
C03824 Recoveries of overpayments		3,000	5,000	3,000
C03870 Others		<u>21,000</u>	<u>15,000</u>	<u>21,000</u>
03 Other Receipts			10,000	10,000
41 Tender Fee			5,000	11,000
TOTAL		98,000	36,000	132,000

POPULATION WELFARE
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 108103 POPULATION WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2020-2021	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs	Rs
UL7123 DISTRICT POPULATION WELFARE OFFICE LASBELLA AT UTHAL (OLD DDO UL4305)				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>87,266</u>	<u>10,000</u>	<u>100,000</u>
C011 TOTAL STATE TRADING SCHEMES		<u>87,266</u>	<u>10,000</u>	<u>100,000</u>
C01171 Sale Proceeds of Others		87,266	10,000	100,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>27,000</u>	<u>26,000</u>	<u>32,000</u>
C038 TOTAL OTHERS		<u>27,000</u>	<u>26,000</u>	<u>32,000</u>
C03802 Sale of stores and materials			1,000	5,000
C03805 Rent Rates and Taxes		3,000	5,000	3,000
C03824 Recoveries of overpayments		3,000	5,000	3,000
C03870 Others		<u>21,000</u>	<u>15,000</u>	<u>21,000</u>
03 Other Receipts			10,000	10,000
41 Tender Fee			5,000	11,000
TOTAL		114,266	36,000	132,000

POPULATION WELFARE
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 108103 POPULATION WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2020-2021	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs	Rs
WS7056 DISTT: POPULATION WELFARE CENTER WASHUK (OLD DDO WS4088)				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>6,000</u>	<u>10,000</u>	<u>100,000</u>
C011 TOTAL STATE TRADING SCHEMES		<u>6,000</u>	<u>10,000</u>	<u>100,000</u>
C01171 Sale Proceeds of Others		6,000	10,000	100,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>17,000</u>	<u>21,000</u>	<u>30,000</u>
C038 TOTAL OTHERS		<u>17,000</u>	<u>21,000</u>	<u>30,000</u>
C03802 Sale of stores and materials			1,000	5,000
C03805 Rent Rates and Taxes		3,000	5,000	3,000
C03824 Recoveries of overpayments		3,000	5,000	3,000
C03870 Others		<u>11,000</u>	<u>10,000</u>	<u>19,000</u>
03 Other Receipts			5,000	8,000
41 Tender Fee			5,000	11,000
TOTAL		23,000	31,000	130,000

POPULATION WELFARE
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 108103 POPULATION WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2020-2021	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs	Rs
ZB7076 DISTRICT POPULATION WELFARE OFFICE ZHOB (OLD DDO ZB4108)				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>81,000</u>	<u>10,000</u>	<u>100,000</u>
C011 TOTAL STATE TRADING SCHEMES		<u>81,000</u>	<u>10,000</u>	<u>100,000</u>
C01171 Sale Proceeds of Others		81,000	10,000	100,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>27,000</u>	<u>146,000</u>	<u>32,000</u>
C038 TOTAL OTHERS		<u>27,000</u>	<u>146,000</u>	<u>32,000</u>
C03802 Sale of stores and materials			1,000	5,000
C03805 Rent Rates and Taxes		3,000	5,000	3,000
C03824 Recoveries of overpayments		3,000	125,000	3,000
C03870 Others		<u>21,000</u>	<u>15,000</u>	<u>21,000</u>
03 Other Receipts			10,000	10,000
41 Tender Fee			5,000	11,000
TOTAL		108,000	156,000	132,000

POPULATION WELFARE
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 108103 POPULATION WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2020-2021	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs	Rs
ZT7060 DISTRICT POPULATION WELFARE OFFICE ZAIRAT (OLD DDO ZT4082)				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>21,000</u>	<u>10,000</u>	<u>100,000</u>
C011 TOTAL STATE TRADING SCHEMES		<u>21,000</u>	<u>10,000</u>	<u>100,000</u>
C01171 Sale Proceeds of Others		21,000	10,000	100,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>17,000</u>	<u>21,000</u>	<u>32,000</u>
C038 TOTAL OTHERS		<u>17,000</u>	<u>21,000</u>	<u>32,000</u>
C03802 Sale of stores and materials			1,000	5,000
C03805 Rent Rates and Taxes		3,000	5,000	3,000
C03824 Recoveries of overpayments		3,000	5,000	3,000
C03870 Others		<u>11,000</u>	<u>10,000</u>	<u>21,000</u>
03 Other Receipts			5,000	10,000
41 Tender Fee			5,000	11,000
TOTAL		38,000	31,000	132,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION		ACCOUNTS 2020-2021	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs	Rs
QA7001	FINANCE DEPARTMENT				
B01	TOTAL DIRECT TAXES		<u>110,162,590,000</u>	<u>112,298,081,000</u>	<u>130,602,629,000</u>
B011	TOTAL TAXES ON INCOME		<u>110,133,800,000</u>	<u>112,274,824,000</u>	<u>130,575,581,000</u>
B01108	Share of net proceeds assigned to provinces		<u>110,133,800,000</u>	<u>112,274,824,000</u>	<u>130,575,581,000</u>
03	Taxes from Companies- Share of net proceeds assigned to the Province		110,133,800,000	112,274,824,000	130,575,581,000
B018	TOTAL CAPITAL VALUE TAX ON MOVEABLE PROPERTY		<u>28,790,000</u>	<u>23,257,000</u>	<u>27,048,000</u>
B01809	Capital Value Tax on Moveable Property-Share Assig		<u>28,790,000</u>	<u>23,257,000</u>	<u>27,048,000</u>
01	Moveable Property-Share Assigned to Provinces		28,790,000	23,257,000	27,048,000
B02	TOTAL INDIRECT TAXES		<u>187,593,414,000</u>	<u>198,847,547,000</u>	<u>226,573,074,000</u>
B021	TOTAL LAND CUSTOMS		<u>39,700,039,000</u>	<u>48,536,044,000</u>	<u>53,086,316,000</u>
B02170	Share of net proceeds assigned to provinces		<u>39,700,039,000</u>	<u>48,536,044,000</u>	<u>53,086,316,000</u>
01	Customs Duty - Share of net proceeds assigned to the Province		39,700,039,000	48,536,044,000	53,086,316,000
B023	TOTAL SALES TAX		<u>128,242,103,000</u>	<u>131,770,798,000</u>	<u>150,379,398,000</u>
B02303	Share of net proceeds assigned to provinces		<u>128,242,103,000</u>	<u>131,770,798,000</u>	<u>150,379,398,000</u>
01	Sales Tax - Share of Net proceeds assigned to the Province		128,242,103,000	131,770,798,000	150,379,398,000
B024	TOTAL FEDERAL EXCISE		<u>17,623,652,000</u>	<u>16,747,305,000</u>	<u>20,871,980,000</u>
B02408	Share of net proceeds assigned to provinces		<u>17,623,652,000</u>	<u>16,747,305,000</u>	<u>20,871,980,000</u>
01	Federal Excise Share of Net Proceeds assigned to the Provinces		17,623,652,000	16,747,305,000	20,871,980,000
B025	TOTAL FEDERAL EXCISE ON NATURAL GAS		<u>2,027,620,000</u>	<u>1,793,400,000</u>	<u>2,235,380,000</u>
B02503	Net proceeds on E. duty on N. gas assign to province		<u>2,027,620,000</u>	<u>1,793,400,000</u>	<u>2,235,380,000</u>
01	Excise Duty on Natural Gas Net Proceeds assigned to the Province		2,027,620,000	1,793,400,000	2,235,380,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2020-2021	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs	Rs
QA7001 FINANCE DEPARTMENT				
B03 TOTAL INDIRECT TAXES		<u>5,560,226,000</u>	<u>1,641,677,000</u>	<u>834,929,000</u>
B030 TOTAL OTHER INDIRECT TAXES		<u>5,560,226,000</u>	<u>1,641,677,000</u>	<u>834,929,000</u>
B03044 Net proceed frm surcharge on gas to provinces		<u>5,560,226,000</u>	<u>1,641,677,000</u>	<u>834,929,000</u>
01 Natural Gas Development Surcharge		5,560,226,000	1,641,677,000	834,929,000
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>203,500,000</u>	<u>253,500,000</u>	<u>253,500,000</u>
C019 TOTAL DIVIDENDS		<u>203,500,000</u>	<u>253,500,000</u>	<u>253,500,000</u>
C01902 Dividend frm govt investment(non		<u>203,500,000</u>	<u>253,500,000</u>	<u>253,500,000</u>
03 M/S Bolan Enterprise (A joint venture of Bal and Pak Petroleum Ltd upto 82-83		200,000,000	250,000,000	250,000,000
04 Hub Power Company 1994-95		3,500,000	3,500,000	3,500,000
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>25,000,000</u>	<u>25,000,000</u>	<u>25,000,000</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>25,000,000</u>	<u>25,000,000</u>	<u>25,000,000</u>
C02241 Contribution of pension and gratuities		<u>25,000,000</u>	<u>25,000,000</u>	<u>25,000,000</u>
01 Contribution for Pensions of Officers sent to Foreign Service		25,000,000	25,000,000	25,000,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>58,692,992,000</u>	<u>43,810,556,000</u>	<u>42,423,960,000</u>
C034 TOTAL ECO.SERVICES RECEIPTS COOPERATION,			<u>175,100,000</u>	<u>100,000</u>
C03463 Recoveries of expenditures			175,100,000	100,000
C036 TOTAL GRANTS		<u>48,693,313,000</u>	<u>30,864,339,000</u>	<u>30,138,609,000</u>
C03601 Foreign grants-devp. grants from foreign government		<u>6,053,300,000</u>	<u>3,707,741,000</u>	<u>1,764,040,000</u>
19 Governance & Policy Reforms Programme		1,280,000,000	1,203,780,000	186,000,000
25 Balochistan Livelihood and Enternship Project		2,400,000,000		186,000,000
27 Reconstruction of Permanent House in District Awaran		461,300,000		10,000,000
28 Small Development Project in District Gawadar		1,536,000,000		930,000,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2020-2021	ESTIMATES	ESTIMATES	ESTIMATES
	2020-2021	2021-2022	2021-2022	2022-2023
	Rs	Rs	Rs	Rs
QA7001 FINANCE DEPARTMENT				
29 Balochistan Rural Development & Community Empowerment Project		376,000,000	1,716,340,000	186,000,000
35 Growth for Rural Advancement and Sustainable Progress			554,000,000	5,740,000
36 Public Financial Management Project II				10,000,000
37 Civil Registration & Vital Statistics (CRVS)				100,000
38 Enforcement Of Rule Of Law				100,000
39 Support Of Dislocated People In Pakistan				100,000
40 Revival Of Balochistan Water Resource Program				100,000,000
41 Advancing Quality Of Alternative Learning Phase II				50,000,000
42 Balochistan Education Support Program II				100,000,000
43 Balochistan Provincial Finance Department (BC)			82,504,820	
44 Balochistan Provincial Finance Department (BG)			151,116,180	
C03603 Other grants from federal		<u>32,540,013,000</u>	<u>17,156,598,000</u>	<u>28,274,569,000</u>
govt.devop grants fed.gov				
002 Const. of Fish Landing Jetty & Allied Harbour Facilities at Pishukan Gawadur (Federal share) Distt. Gawadur (GR-0062)		34,409,000		
007 Gawadur Development Authority(GR-0047)		600,000,000	300,000,000	800,000,000
017 Const. of Basool Dam Tehsil Omara Distict Gawadur (QA-9027)		1,000,000,000	700,000,000	800,000,000
030 Construction of Mangi Dam Quetta (QA-9023)		100,000,000		400,000,000
034 Const./upgradatation of Dirgi Shabozai (N-70) to Taunsa (N-55) Road Balochistan (QA-0643)		300,000,000	75,000,000	800,000,000
037 Feasibility study of necessary facilities of fresh water supply and distribution Gwadar (GR-9003)		1,000,000,000	1,000,000,000	1,500,000,000
041 Const. of Small Dams in Tehsil Dobandi, Gulistan, Killa Abdullah (QA-9055)		62,086,000		
042 Connsturcation of Sibi RakhninRoad Via Maiwand (Kohlu Package)		200,000,000		
044 Cadet College Kharan(KN-0012)		312,734,000	206,405,000	400,000,000
048 Const. of 100 Dams in Balochistan Package-III(QA-9021)		500,000,000	350,000,000	800,000,000
051 Green Pakistan Program - Revival of Forest Resources in Pakistan		1,200,000,000		
057 Const. of 200 Dams in Tehsil Dobandi, Gulistan, Killa Abdullah.		800,000,000		500,000,000
059 National Oilseed Enhancement Program		50,000,000	364,000,000	70,000,000
070 Garuk Storage Dam District Kharan(QA-9056)		300,000,000	1,123,500,000	1,000,000,000
071 MGD RO Sea water Desalination Plant Gawader(GR-9005)		500,000,000		600,000,000
073 Const of Mara Tangi Dam Loralai		50,000,000	40,000,000	300,000,000
076 Const of BT Road from Sui to Uch Field Dera Bugti		50,000,000		250,757,000
077 Const of BT Road from Lehri to Sangsilla Phase-1 Dera Bugti		50,000,000		323,740,000
078 Gawder Smart Environmental & Sanitation System & Landfill CPEC		400,000,000		250,000,000
080 Ten Billion tree Tsunami program			513,000,000	1,000,000,000
081 Development of Ziarat Town		200,000,000	100,000,000	500,000,000
082 Construction of Road form Sibi tali & Kohlu Rakni		300,000,000	150,000,000	700,000,000
084 Const: Break Water Groyne Wall and Allied works at Eastbay gwadar		632,610,000		
088 Improvement widening of SPERA RAGHA road from Khanozai cross to Loralai Killa Saifullah Road		631,230,000	150,000,000	481,232,000
089 Establishment of Metal Park in Balochistan		106,500,000		

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2020-2021	ESTIMATES 2021-2022	ESTIMATES 2021-2022	ESTIMATES 2022-2023
	Rs	Rs	Rs	Rs
QA7001 FINANCE DEPARTMENT				
090 Establishment of Hub special Economic Zone		300,000,000		250,000,000
091 Construction of 100 Dams (Package 4)		500,000,000		
095 Small Dams in Khuzdar		304,950,000	152,475,000	
097 Construction of windar Dam Distt Lasbela		3,000,000,000	1,680,000,000	1,000,000,000
100 Feasibility Study And Detailed Design of Burj Aziz Khan Dam District Lora Pishin		13,199,000	13,199,000	
104 Gawder Safe City Project Phase-1 (5050)		10,000,000		687,880,000
106 National Program for Improvement of watercourses & water storage tanks Phase-II		800,000,000	653,000,000	624,000,000
112 Prime Minister's Initiative for Save the Calf Feedlot Fatening Kidlamb Fattening		50,000,000	27,120,000	24,000,000
113 Prime Minister's Initiative for Backyard Poultry		15,000,000	7,000,000	10,000,000
116 National Agriculture Emergency Productivity Enhancement of Rice		40,000,000	21,000,000	30,000,000
117 National Agriculture Emergency Productivity Enhancement of sugarcane		3,000,000		5,000,000
125 Construction of Sari Kalag Delay Action Dam in U/C Raskoh District Khuzdar		343,000,000		100,000,000
127 Construction 10 No of Small Storage Check Dam Aranji Area District Khuzdar		194,400,000	194,400,000	
140 Construction of Delay Action Dam at Zarkhune District Quetta		70,000,000	56,000,000	14,000,000
142 Enhancing Command area of Small and Mini Dams in Barani Areas		150,000,000	186,000,000	150,000,000
145 Productivity and Enhancement of Wheat		130,000,000	22,400,000	50,000,000
146 Dualization of Quetta Ziarat Road (Length 106 KMS) via Khani Cross to Ziarat (70 KMS)and Saraghurghi		500,000,000		700,000,000
147 Construction of Blacktop Road from Duki to Chamalan via nana Sahib Ziarat Gumbaz Landi Mir Khan Khosri District Duki		500,000,000	125,000,000	800,000,000
151 Provision of Ground Water for Industrial Sector Balochistan Quetta		5,000,000		
152 Construction of Flyovers at Various Locations of Quetta City to Mitigate Traffic Congestion		610,698,000	100,000,000	800,000,000
153 Construction of Blacktopping of Road from Pirkoh to Peer Sohri Darbar		125,000,000	62,500,000	316,523,000
154 Construction of Blacktop Road from Sui to Chakar Marri via Lehaq, Qaisrani, Ashiqani, District Dera Bugti (20 Km)		125,000,000	62,500,000	218,600,000
155 Construction of Blacktopping of Road from from Pirkoh to Pathar Nala (20 Km)		125,000,000	62,500,000	325,534,000
156 Construction of Blacktop Road from Sui to Bijo Qabristan - Asreli, District Dera Bugti (25 Km)		125,000,000	62,500,000	384,428,000
157 Feasibility Study for Road Sector Projects of Govt. of Balochistan (34 Projects) at Annex-A		507,477,000	222,209,000	
158 Construction of Panigur # Gichak # Awaran road, District Panjgur / Awaran (Length 228.00 km) (SB)		1,500,000,000	375,000,000	1,000,000,000
159 Reconstructoin of Turbat Mand road from M-8 till iranian border redeek 115 km (SB)		1,500,000,000	375,000,000	500,000,000
160 Constrction of road from Buleda to Proom (60 KM) (SB)		500,000,000	125,000,000	800,000,000
161 Constrction of road from Proom to Jalgai (65 KM) (SB)		800,000,000	200,000,000	750,000,000
162 Constrction of road from Proom to chedgi (70 KM) (SB)		800,000,000	200,000,000	750,000,000
163 Constrction of road from Naag to Gichak (46 KM) (SB)		500,000,000	125,000,000	700,000,000
164 Completion of Niheng Bridge at Rodbun, District Kech (SB)		180,000,000	45,000,000	303,231,000
165 Rehabilitation of Infrastructure in tehsil Mand, District Kech (SB)		300,000,000		

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2020-2021	ESTIMATES 2021-2022	ESTIMATES 2021-2022	ESTIMATES 2022-2023
	Rs	Rs	Rs	Rs
QA7001 FINANCE DEPARTMENT				
166 Cadet College, Gwadar (SB)		470,000,000		100,000,000
167 Rehabilitation of Old Town Gwadar (Provision of Missing Facilities) (SB)		1,000,000,000	500,000,000	800,000,000
168 Detailed Engineering Design, Preparation of tender documents & PC-I of Hingol Dam		50,000,000		100,000,000
169 Construction of small storage/delay action dams, Khuzdar		300,000,000	152,475,000	
170 Construction of Awaran Dam (SB)		1,500,000,000	750,000,000	100,000,000
171 Umbrella PC-II for Feasibility Study and Detailed Design of eight Dam in Balochistan (Pilar, Sukha Kaur, Koshk, Sorgaz,		450,000,000	225,000,000	200,000,000
172 Construction of Panjgur Storage Dam (SB)		1,700,000,000	850,000,000	100,000,000
173 Construction of Topak Dam (SB)		500,000,000	250,000,000	350,000,000
174 Construction of Gish Kaur Storage Dam, Kech (SB)		800,000,000	1,050,000,000	1,000,000,000
175 Construction of Sunni Gar Dam		800,000,000	400,000,000	400,000,000
176 Construction of Shenzek Dam, Dasht (SB)		400,000,000	200,000,000	300,000,000
177 Construction of Hekanog Delay Action Dam (SB)		100,000,000	50,000,000	235,000,000
178 Construction of Maserag Delay Action Dam (SB)		100,000,000	50,000,000	340,500,000
179 Mapping of All Water Resources in Southern Balochistan (SB)		223,720,000	111,860,000	100,000,000
180 Detail Design of Rehabilitation and Remodeling of Lasbela Canal Feasibility Study)		15,000,000		
181 Restoration & Extension of Titian Nai Flood Diversion Irrigation District Lasbela (Feasibility Study)		15,000,000		
182 Construction of Tuk Storage Dam Tehsil Wadh in District Khuzdar (Feasibility)		15,000,000		130,144,000
183 Construction of Talango Pir Koh Area Delay Action Dam Dera Bugti (Feasibility)		10,000,000		
184 Construction of Small Dams in Districts Ziarat (Feasibility)		15,000,000		300,000,000
185 Construction of Pharaoh Delay Action Dam Dera Bugti (Feasibility)		10,000,000		
186 Construction of Dinar Dam, Killa Abdullah (Feasibility)		15,000,000		100,000,000
187 Construction of Asreli Storage Dam Sui, Dera Bugti (Feasibility)		15,000,000		
188 Construction of 06 Nos. Dams in District Zhob & Sherani (Feasibility)		15,000,000		300,000,000
189 Construction of 05 Nos. of Dams in District Loralai (Feasibility)		15,000,000		200,000,000
191 Sustainable Development Goals Achievement Programme (SAP)			1,347,765,000	
197 Establishment of joint Border Markets at Gawadar			126,585,000	
198 Establishment of joint Border Markets at Panjgur			83,899,000	
199 Establishment of joint Border Markets at Kech Turbat			83,906,000	
200 Tethyan Copper Company Vs Pakistan ICID Case Balochistan 2021-2022			180,000,000	
201 Action to Strengthen Performance for Inclusive & Aresponsive Education Programe (ASPIRE)			518,400,000	
202 Remodelling of Pat Feeder Canal System in Balochistan				300,000,000
203 Feasibility Study for Metro Bus Route in Quetta				50,000,000
C03604 Other grants from federal govt. non devp grants		<u>10,000,000,000</u>	<u>10,000,000,000</u>	
05 Arrears of GDS prior to 1991 (Aghaz-e-Huqooq Balochistan)		10,000,000,000	10,000,000,000	
C03609 Others- Other Grants From Federal Government		<u>100,000,000</u>		<u>100,000,000</u>

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2020-2021	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs	Rs
QA7001 FINANCE DEPARTMENT				
01 P for R Incentive Grant for Education		50,000,000		
02 P for R Incentive Grant for Health		50,000,000		
03 P for R Incentive Grant for Finance (OM)				100,000,000
C038 TOTAL OTHERS		<u>20,300,000</u>	<u>59,910,000</u>	<u>62,005,000</u>
C03805 Rent Rates and Taxes		100,000	410,000	505,000
C03824 Recoveries of overpayments		100,000	500,000	500,000
C03850 Miscellaneous recoveries made by NAB from defaulte		20,000,000	58,000,000	60,000,000
C03870 Others		100,000	1,000,000	1,000,000
C039 TOTAL DEVELOPMENT SURCHARGE AND ROYALTIES		<u>9,979,379,000</u>	<u>12,711,207,000</u>	<u>12,223,246,000</u>
C03907 Net Proceeds Of Royalty On Crude Oil Assigned To		1,578,000	276,399,000	275,145,000
C03908 Net Proceeds Of Royalty On Natural Gas Assigned T		<u>9,977,801,000</u>	<u>12,434,808,000</u>	<u>11,948,101,000</u>
01 Net Proceeds of Roylty on Natural Gas assigned to the Province		9,977,801,000	12,434,808,000	11,948,101,000
E01 TOTAL RECOVERIES OF INVESTMENT		<u>111,200,000</u>		<u>111,200,000</u>
E013 TOTAL INVESTMENT RECEIPTS		<u>111,200,000</u>		<u>111,200,000</u>
E01302 Federal/provincial investment (non-financial)		<u>111,200,000</u>		<u>111,200,000</u>
01 Investment made with M/S Allah Hoo		111,200,000		111,200,000
E02 TOTAL RECOVERIES OF LOAN AND ADVANC		<u>1,791,115,000</u>	<u>859,740,000</u>	<u>2,541,255,000</u>
E024 TOTAL FROM NON FINANCIAL INSTITUTIONS		<u>1,740,125,000</u>	<u>808,750,000</u>	<u>2,500,375,000</u>
E02401 Domestic loans		<u>1,740,125,000</u>	<u>808,750,000</u>	<u>2,500,375,000</u>
02 Interest Free Loan to Food Department		1,617,500,000	808,750,000	1,213,125,000
03 Interest Free Loan to University of Balochistan		75,000,000		75,000,000
04 Second Interest Free Loan to University of Balochistan		47,625,000		47,625,000
05 Interest Free Loan to (QDA) New Karachi Coaches Terminal at Hazarganji Quetta				100,000,000
06 Second Interest Free Loan to Food Department				1,064,625,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2020-2021	ESTIMATES 2021-2022	ESTIMATES 2021-2022	ESTIMATES 2022-2023
	Rs	Rs	Rs	Rs
QA7001 FINANCE DEPARTMENT				
E025 TOTAL FROM GOVERNMENT SERVANTS		<u>50,990,000</u>	<u>50,990,000</u>	<u>40,880,000</u>
E02501 House building advance		50,000,000	50,000,000	40,000,000
E02502 Motor car advance		900,000	900,000	800,000
E02503 Motor cycle/Scooter advance		90,000	90,000	80,000
E03 TOTAL DEBTS		<u>11,300,000,000</u>	<u>906,000,000</u>	<u>12,600,660,000</u>
E033 TOTAL PERMANENT DEBT - FOREIGN		<u>11,300,000,000</u>	<u>906,000,000</u>	<u>12,600,660,000</u>
E03305 Foreign Debt (Permanent) received from the Feder		<u>11,300,000,000</u>	<u>906,000,000</u>	<u>12,600,660,000</u>
058 Action to Strengthen Performance for Inclusive & Aresponsive Education Programe (ASPIRE)				50,000,000
48 Gwadar Lasbela Livelihood Support (IFAD)		800,000,000	80,000,000	1,837,340,000
50 Balochistan Integrated Water Resources Managerment & Dev: Project		7,000,000,000	650,000,000	4,899,700,000
52 Water Resource Management Project				3,813,000,000
56 Balochistan Human Capital Project		2,000,000,000	176,000,000	2,000,620,000
TOTAL		375,440,037,000	358,642,101,000	415,966,207,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2020-2021	ESTIMATES	ESTIMATES	ESTIMATES
	2020-2021	2021-2022	2021-2022	2022-2023
	Rs	Rs	Rs	Rs
AW7614 BALOCHISTAN REVENUE AUTHORITY				
B02	TOTAL INDIRECT TAXES	<u>5,800,000</u>	<u>23,000,000</u>	<u>10,000,000</u>
B023	TOTAL SALES TAX	<u>5,800,000</u>	<u>23,000,000</u>	<u>10,000,000</u>
B02387	Sales Tax on Services Balochistan	5,800,000	23,000,000	10,000,000
TOTAL		5,800,000	23,000,000	10,000,000
