

CULTURE SERVICES

DISTRICT	ACCOUNTS 2020-2021	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
Gawadar		20,000	222,000	245,000
Kalat		10,000	42,000	45,000
Panjgoor		20,000	74,000	90,000
Quetta		7,325,000	7,461,000	12,105,000
Turbat		150,000	37,000	45,000
TOTAL		7,525,000	7,836,000	12,530,000

CULTURE SERVICES
FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT: Secretary Culture & Tourism

CODE	DESCRIPTION	ACCOUNTS 2020-2021	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs	Rs
082104	ADMINISTRATION		30,000	57,000	75,000
082105	PROMOTION OF CULTURAL ACTIVITIES		7,495,000	7,779,000	12,455,000
TOTAL			7,525,000	7,836,000	12,530,000

CULTURE SERVICES

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
GR7108	CULTURE CENTRE GWADAR (OLD DDO GR4140)		20,000	222,000	245,000
KL7123	CULTURE CENTRE KHALIQ ABAD MANGOCHER (OLD DDO KL4162)		10,000	42,000	45,000
PJ7127	CULTURAL CENTRE PANJGUR		10,000	37,000	45,000
PJ7128	CULTURAL CENTRE KHUD ABADAN PANJGUR		10,000	37,000	45,000
QA7326	DIRECTORATE OF CULTURE (OLD DDO QA4903)		250,000	367,000	795,000
QA7331	ADMINISTRATION SECRETARIAT (OLD DDO QA4929)		30,000	57,000	75,000
QA7346	DIRECTORATE OF TOURISM (OLD DDO QA5040)		7,045,000	7,037,000	11,235,000
TB7002	CULTURE CENTRE TURBAT (OLD DDO TB4003)		150,000	37,000	45,000
TOTAL			7,525,000	7,836,000	12,530,000

CULTURE SERVICES

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
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>7,525,000</u>	<u>7,836,000</u>	<u>12,530,000</u>
C038	OTHERS		<u>7,525,000</u>	<u>7,836,000</u>	<u>12,530,000</u>
C03802	Sale of stores and materials			16,000	40,000
C03805	Rent Rates and Taxes		250,000	340,000	780,000
C03821	Receipts of Tourist Department		7,025,000	7,200,000	11,400,000
C03824	Recoveries of overpayments		30,000	80,000	120,000
C03870	Others		220,000	200,000	190,000
NET TOTAL			7,525,000	7,836,000	12,530,000

CULTURE SERVICES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 082104 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2020-2021	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	Rs	Rs	Rs
QA7331 ADMINISTRATION SECRETARIAT (OLD DDO QA4929)				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>30,000</u>	<u>57,000</u>	<u>75,000</u>
C038 TOTAL OTHERS		<u>30,000</u>	<u>57,000</u>	<u>75,000</u>
C03802 Sale of stores and materials			2,000	5,000
C03805 Rent Rates and Taxes		10,000	5,000	10,000
C03824 Recoveries of overpayments		10,000	30,000	50,000
C03870 Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
03 Other Receipts			10,000	5,000
41 Tender Fee			10,000	5,000
TOTAL		30,000	57,000	75,000

CULTURE SERVICES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 082105 PROMOTION OF CULTURAL ACTIVITIES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2020-2021	ESTIMATES	ESTIMATES	ESTIMATES
	2020-2021	2021-2022	2021-2022	2022-2023
	Rs	Rs	Rs	Rs
GR7108 CULTURE CENTRE GWADAR (OLD DDO GR4140)				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>20,000</u>	<u>222,000</u>	<u>245,000</u>
C038 TOTAL OTHERS		<u>20,000</u>	<u>222,000</u>	<u>245,000</u>
C03802 Sale of stores and materials			2,000	5,000
C03805 Rent Rates and Taxes			5,000	10,000
C03821 Receipts of Tourist Department		10,000	200,000	200,000
C03824 Recoveries of overpayments			5,000	10,000
C03870 Others		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
03 Other Receipts			5,000	10,000
41 Tender Fee			5,000	10,000
56 Receipts from Culture		10,000		
TOTAL		20,000	222,000	245,000

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OBJECT WISE RECEIPT BREAKUP

FUNCTION: 082105 PROMOTION OF CULTURAL ACTIVITIES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2020-2021	ESTIMATES 2021-2022	ESTIMATES 2021-2022	ESTIMATES 2022-2023
	Rs	Rs	Rs	Rs
KL7123 CULTURE CENTRE KHALIQ ABAD MANGOCHER (OLD DDO KL4162)				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>10,000</u>	<u>42,000</u>	<u>45,000</u>
C038 TOTAL OTHERS		<u>10,000</u>	<u>42,000</u>	<u>45,000</u>
C03802 Sale of stores and materials			2,000	5,000
C03805 Rent Rates and Taxes			5,000	10,000
C03824 Recoveries of overpayments			10,000	10,000
C03870 Others		<u>10,000</u>	<u>25,000</u>	<u>20,000</u>
03 Other Receipts			10,000	5,000
41 Tender Fee			10,000	5,000
56 Receipts from Culture		10,000	5,000	10,000
TOTAL		10,000	42,000	45,000

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OBJECT WISE RECEIPT BREAKUP

FUNCTION: 082105 PROMOTION OF CULTURAL ACTIVITIES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2020-2021	ESTIMATES 2021-2022	ESTIMATES 2021-2022	ESTIMATES 2022-2023
	Rs	Rs	Rs	Rs
PJ7127 CULTURAL CENTRE PANJGUR				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>10,000</u>	<u>37,000</u>	<u>45,000</u>
C038 TOTAL OTHERS		<u>10,000</u>	<u>37,000</u>	<u>45,000</u>
C03802 Sale of stores and materials			2,000	5,000
C03805 Rent Rates and Taxes			5,000	10,000
C03824 Recoveries of overpayments			5,000	10,000
C03870 Others		<u>10,000</u>	<u>25,000</u>	<u>20,000</u>
03 Other Receipts			10,000	5,000
41 Tender Fee			10,000	5,000
56 Receipts from Culture		10,000	5,000	10,000
TOTAL		10,000	37,000	45,000

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OBJECT WISE RECEIPT BREAKUP

FUNCTION: 082105 PROMOTION OF CULTURAL ACTIVITIES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2020-2021	ESTIMATES 2021-2022	ESTIMATES 2021-2022	ESTIMATES 2022-2023
	Rs	Rs	Rs	Rs
PJ7128 CULTURAL CENTRE KHUD ABADAN PANJGUR				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>10,000</u>	<u>37,000</u>	<u>45,000</u>
C038 TOTAL OTHERS		<u>10,000</u>	<u>37,000</u>	<u>45,000</u>
C03802 Sale of stores and materials			2,000	5,000
C03805 Rent Rates and Taxes			5,000	10,000
C03824 Recoveries of overpayments			5,000	10,000
C03870 Others		<u>10,000</u>	<u>25,000</u>	<u>20,000</u>
03 Other Receipts			10,000	5,000
41 Tender Fee			10,000	5,000
56 Receipts from Culture		10,000	5,000	10,000
TOTAL		10,000	37,000	45,000

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OBJECT WISE RECEIPT BREAKUP

FUNCTION: 082105 PROMOTION OF CULTURAL ACTIVITIES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2020-2021	ESTIMATES 2021-2022	ESTIMATES 2021-2022	ESTIMATES 2022-2023
	Rs	Rs	Rs	Rs
QA7326 DIRECTORATE OF CULTURE (OLD DDO QA4903)				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>250,000</u>	<u>367,000</u>	<u>795,000</u>
C038 TOTAL OTHERS		<u>250,000</u>	<u>367,000</u>	<u>795,000</u>
C03802 Sale of stores and materials			2,000	5,000
C03805 Rent Rates and Taxes		<u>230,000</u>	<u>305,000</u>	<u>710,000</u>
17 Rent of Art Gallery (Directorate of Culture)		220,000	100,000	200,000
28 Rent of Art Hall (Directorate of Culture)			200,000	500,000
C03824 Recoveries of overpayments		10,000	10,000	10,000
C03870 Others		<u>10,000</u>	<u>50,000</u>	<u>70,000</u>
03 Other Receipts			30,000	50,000
41 Tender Fee			20,000	20,000
TOTAL		250,000	367,000	795,000

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FUNCTION: 082105 PROMOTION OF CULTURAL ACTIVITIES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2020-2021	ESTIMATES 2021-2022	ESTIMATES 2021-2022	ESTIMATES 2022-2023
	Rs	Rs	Rs	Rs
QA7346 DIRECTORATE OF TOURISM (OLD DDO QA5040)				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>7,045,000</u>	<u>7,037,000</u>	<u>11,235,000</u>
C038 TOTAL OTHERS		<u>7,045,000</u>	<u>7,037,000</u>	<u>11,235,000</u>
C03802 Sale of stores and materials			2,000	5,000
C03805 Rent Rates and Taxes		10,000	5,000	10,000
C03821 Receipts of Tourist Department		<u>7,015,000</u>	<u>7,000,000</u>	<u>11,200,000</u>
01 Rent of Rest House		650,000	1,500,000	4,000,000
02 Registration of License & Renewal fee of Travel Agencies		3,500,000	1,500,000	2,000,000
03 Registration of License & Renewal fee of Hotels		1,400,000	3,000,000	3,500,000
04 Registration of License & Renewal fee of Rest House		900,000	100,000	500,000
06 Registration of License & Renewal fee of Restaurants		500,000	500,000	500,000
07 Fines from Hotels, Restaurants & Travel Agencies		65,000	200,000	200,000
11 Rent of Jeep at Ziarat			200,000	500,000
C03824 Recoveries of overpayments		10,000	10,000	10,000
C03870 Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
03 Other Receipts			10,000	5,000
41 Tender Fee			10,000	5,000
TOTAL		7,045,000	7,037,000	11,235,000

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FUNCTION: 082105 PROMOTION OF CULTURAL ACTIVITIES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2020-2021	ESTIMATES 2021-2022	ESTIMATES 2021-2022	ESTIMATES 2022-2023
	Rs	Rs	Rs	Rs
TB7002 CULTURE CENTRE TURBAT (OLD DDO TB4003)				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>150,000</u>	<u>37,000</u>	<u>45,000</u>
C038 TOTAL OTHERS		<u>150,000</u>	<u>37,000</u>	<u>45,000</u>
C03802 Sale of stores and materials			2,000	5,000
C03805 Rent Rates and Taxes			5,000	10,000
C03824 Recoveries of overpayments			5,000	10,000
C03870 Others		<u>150,000</u>	<u>25,000</u>	<u>20,000</u>
03 Other Receipts			10,000	5,000
41 Tender Fee			10,000	5,000
56 Receipts from Culture		150,000	5,000	10,000
TOTAL		150,000	37,000	45,000
