

PLANNING & DEVELOPMENT DEPARTMENT

DISTRICT	ACCOUNTS 2020-2021	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
Khuzdar		30,000	25,000	50,000
Loralai		30,000	25,000	50,000
Naseerabad		30,000	25,000	50,000
Quetta		100,300,000	29,580,750	1,380,000
Sibi		30,000	25,000	50,000
Turbat		30,000	111,000	50,000
TOTAL		100,450,000	29,791,750	1,630,000

PLANNING & DEVELOPMENT DEPARTMENT

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT: Secretary Planning & Development

CODE	DESCRIPTION	ACCOUNTS 2020-2021	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs	Rs
015201	PLANNING		100,300,000	29,719,750	1,420,000
015301	STATISTICS		150,000	72,000	210,000
TOTAL			100,450,000	29,791,750	1,630,000

PLANNING & DEVELOPMENT DEPARTMENT

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
KR7061	DIRECTOR DEVELOPMENT KALAT DIVISION AT KHUZDAR (OLD DDO KR4087)		30,000	25,000	50,000
LI7069	DIRECTOR DEVELOPMENT ZHOB DIVISION AT LORALAI (OLD DDO LI4105)		30,000	25,000	50,000
NB7053	DIRECTOR DEVELOPMENT NASEERABAD DIVISION (OLD DDO NB4070)		30,000	25,000	50,000
QA7016	PLANNING & DEVELOPMENT DEPARTMENT (OLD DDO QA4031)		100,120,000	705,000	630,000
QA7017	BUREAU OF STATISTICS (P&D) (OLD DDO QA4035)		150,000	72,000	210,000
QA7409	DIRECTOR DEVELOPMENT QUETTA DIVISION (OLD DDO QA5253)		30,000	28,803,750	540,000
SI7064	DIRECTOR DEVELOPMENT SIBI DIVISION (OLD DDO SI4089)		30,000	25,000	50,000
TB7081	DIRECTOR DEVELOPMENT MEKRAN DIVISION AT TURBAT (OLD DDO TB4110)		30,000	111,000	50,000
TOTAL			100,450,000	29,791,750	1,630,000

PLANNING & DEVELOPMENT DEPARTMENT

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>100,450,000</u>	<u>29,791,750</u>	<u>1,630,000</u>
C038	OTHERS		<u>100,450,000</u>	<u>29,791,750</u>	<u>1,630,000</u>
C03802	Sale of stores and materials		50,000	28,858,750	650,000
C03805	Rent Rates and Taxes		120,000	566,000	120,000
C03824	Recoveries of overpayments		100,110,000	237,000	610,000
C03870	Others		170,000	130,000	250,000
NET TOTAL			100,450,000	29,791,750	1,630,000

PLANNING & DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 015201 PLANNING

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2020-2021	ESTIMATES 2021-2022	ESTIMATES 2021-2022	ESTIMATES 2022-2023
	Rs	Rs	Rs	Rs
KR7061 DIRECTOR DEVELOPMENT KALAT DIVISION AT KHUZDAR (OLD DDO KR4087)				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>30,000</u>	<u>25,000</u>	<u>50,000</u>
C038 TOTAL OTHERS		<u>30,000</u>	<u>25,000</u>	<u>50,000</u>
C03802 Sale of stores and materials			5,000	10,000
C03805 Rent Rates and Taxes		10,000	5,000	10,000
C03824 Recoveries of overpayments		10,000	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
TOTAL		30,000	25,000	50,000

PLANNING & DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 015201 PLANNING

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2020-2021	ESTIMATES 2021-2022	ESTIMATES 2021-2022	ESTIMATES 2022-2023
	Rs	Rs	Rs	Rs
LI7069	DIRECTOR DEVELOPMENT ZHOB DIVISION AT LORALAI (OLD DDO LI4105)			
C03	TOTAL MISCELLANEOUS RECEIPTS	<u>30,000</u>	<u>25,000</u>	<u>50,000</u>
C038	TOTAL OTHERS	<u>30,000</u>	<u>25,000</u>	<u>50,000</u>
C03802	Sale of stores and materials		5,000	10,000
C03805	Rent Rates and Taxes	10,000	5,000	10,000
C03824	Recoveries of overpayments	10,000	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
TOTAL		30,000	25,000	50,000

PLANNING & DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 015201 PLANNING

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2020-2021	ESTIMATES 2021-2022	ESTIMATES 2021-2022	ESTIMATES 2022-2023
	Rs	Rs	Rs	Rs
NB7053 DIRECTOR DEVELOPMENT NASEERABAD DIVISION (OLD DDO NB4070)				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>30,000</u>	<u>25,000</u>	<u>50,000</u>
C038 TOTAL OTHERS		<u>30,000</u>	<u>25,000</u>	<u>50,000</u>
C03802 Sale of stores and materials			5,000	10,000
C03805 Rent Rates and Taxes		10,000	5,000	10,000
C03824 Recoveries of overpayments		10,000	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
TOTAL		30,000	25,000	50,000

PLANNING & DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 015201 PLANNING

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2020-2021	ESTIMATES 2021-2022	ESTIMATES 2021-2022	ESTIMATES 2022-2023
	Rs	Rs	Rs	Rs
QA7016	PLANNING & DEVELOPMENT DEPARTMENT (OLD DDO QA4031)			
C03	TOTAL MISCELLANEOUS RECEIPTS	<u>100,120,000</u>	<u>705,000</u>	<u>630,000</u>
C038	TOTAL OTHERS	<u>100,120,000</u>	<u>705,000</u>	<u>630,000</u>
C03802	Sale of stores and materials	50,000	50,000	50,000
C03805	Rent Rates and Taxes	10,000	400,000	10,000
C03824	Recoveries of overpayments	100,000,000	200,000	500,000
C03870	Others	<u>60,000</u>	<u>55,000</u>	<u>70,000</u>
03	Other Receipts		50,000	60,000
41	Tender Fee	50,000	5,000	10,000
TOTAL		100,120,000	705,000	630,000

PLANNING & DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 015201 PLANNING

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2020-2021	ESTIMATES 2021-2022	ESTIMATES 2021-2022	ESTIMATES 2022-2023
	Rs	Rs	Rs	Rs
QA7409 DIRECTOR DEVELOPMENT QUETTA DIVISION (OLD DDO QA5253)				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>30,000</u>	<u>28,803,750</u>	<u>540,000</u>
C038 TOTAL OTHERS		<u>30,000</u>	<u>28,803,750</u>	<u>540,000</u>
C03802 Sale of stores and materials			28,778,750	500,000
C03805 Rent Rates and Taxes		10,000	5,000	10,000
C03824 Recoveries of overpayments		10,000	5,000	10,000
C03870 Others		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
03 Other Receipts			10,000	10,000
41 Tender Fee			5,000	10,000
TOTAL		30,000	28,803,750	540,000

PLANNING & DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 015201 PLANNING

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2020-2021	ESTIMATES 2021-2022	ESTIMATES 2021-2022	ESTIMATES 2022-2023
	Rs	Rs	Rs	Rs
SI7064	DIRECTOR DEVELOPMENT SIBI DIVISION (OLD DDO SI4089)			
C03	TOTAL MISCELLANEOUS RECEIPTS	<u>30,000</u>	<u>25,000</u>	<u>50,000</u>
C038	TOTAL OTHERS	<u>30,000</u>	<u>25,000</u>	<u>50,000</u>
C03802	Sale of stores and materials		5,000	10,000
C03805	Rent Rates and Taxes	10,000	5,000	10,000
C03824	Recoveries of overpayments	10,000	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
TOTAL		30,000	25,000	50,000

PLANNING & DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 015201 PLANNING

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2020-2021	ESTIMATES 2021-2022	ESTIMATES 2021-2022	ESTIMATES 2022-2023
	Rs	Rs	Rs	Rs
TB7081	DIRECTOR DEVELOPMENT MEKRAN DIVISION AT			
	TURBAT			
	(OLD DDO TB4110)			
C03	TOTAL MISCELLANEOUS RECEIPTS	<u>30,000</u>	<u>111,000</u>	<u>50,000</u>
C038	TOTAL OTHERS	<u>30,000</u>	<u>111,000</u>	<u>50,000</u>
C03802	Sale of stores and materials		5,000	10,000
C03805	Rent Rates and Taxes	10,000	91,000	10,000
C03824	Recoveries of overpayments	10,000	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
TOTAL		30,000	111,000	50,000

PLANNING & DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 015301 STATISTICS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2020-2021	ESTIMATES 2021-2022	ESTIMATES 2021-2022	ESTIMATES 2022-2023
	Rs	Rs	Rs	Rs
QA7017 BUREAU OF STATISTICS (P&D) (OLD DDO QA4035)				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>150,000</u>	<u>72,000</u>	<u>210,000</u>
C038 TOTAL OTHERS		<u>150,000</u>	<u>72,000</u>	<u>210,000</u>
C03802 Sale of stores and materials			5,000	50,000
C03805 Rent Rates and Taxes		50,000	50,000	50,000
C03824 Recoveries of overpayments		50,000	7,000	50,000
C03870 Others		<u>50,000</u>	<u>10,000</u>	<u>60,000</u>
03 Other Receipts			5,000	50,000
41 Tender Fee			5,000	10,000
TOTAL		150,000	72,000	210,000