

ADMINISTRATION OF JUSTICE (CHARGED)

DISTRICT	ACCOUNTS 2020-2021	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
Quetta		12,840,000	3,701,000	12,915,000
Sibi		1,330,000	81,000	1,390,000
Turbat		670,000	81,000	730,000
TOTAL		14,840,000	3,863,000	15,035,000

ADMINISTRATION OF JUSTICE (CHARGED)

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT: High Court Of Balochistan

CODE	DESCRIPTION	ACCOUNTS 2020-2021	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs	Rs
031101	COURTS/JUSTICE		14,840,000	3,863,000	15,035,000
TOTAL			14,840,000	3,863,000	15,035,000

ADMINISTRATION OF JUSTICE (CHARGED)

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
QA7036	HIGH COURT (CHARGED) (OLD DDO QA4064) (Charged)		12,820,000	3,680,000	12,890,000
QA7229	HIGH COURT (JUDICIAL ACADEMY) (CHARGED) (OLD DDO QA4482) (Charged)		20,000	21,000	25,000
SI7036	HIGH COURT (SIBI BENCH) CHARGED (OLD DDO SI4043) (Charged)		1,330,000	81,000	1,390,000
TB7214	HIGH COURT BENCH TURBAT (OLD DDO TB4269) (Charged)		670,000	81,000	730,000
TOTAL			14,840,000	3,863,000	15,035,000

ADMINISTRATION OF JUSTICE (CHARGED)

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
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>14,780,000</u>	<u>3,635,000</u>	<u>14,955,000</u>
C026	LAW & ORDERS RECEIPTS		<u>14,780,000</u>	<u>3,635,000</u>	<u>14,955,000</u>
C02601	Sale proceeds of unclaimed and escheated		300,000	220,000	340,000
C02602	Court fees realized in cash			30,000	90,000
C02604	General fees fines and forfeitures		7,850,000	225,000	7,850,000
C02609	Receipt of the official Record room			20,000	15,000
C02610	Recoveries of overpayments		1,510,000	70,000	1,500,000
C02613	Others		5,120,000	3,070,000	5,160,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>60,000</u>	<u>228,000</u>	<u>80,000</u>
C038	OTHERS		<u>60,000</u>	<u>228,000</u>	<u>80,000</u>
C03802	Sale of stores and materials			4,000	20,000
C03805	Rent Rates and Taxes		60,000	224,000	60,000
NET TOTAL			14,840,000	3,863,000	15,035,000

ADMINISTRATION OF JUSTICE (CHARGED)

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 031101 COURTS/JUSTICE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2020-2021	ESTIMATES 2021-2022	ESTIMATES 2021-2022	ESTIMATES 2022-2023
	Rs	Rs	Rs	Rs
QA7036 HIGH COURT (CHARGED) (Charged) (OLD DDO QA4064)				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>12,800,000</u>	<u>3,475,000</u>	<u>12,865,000</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>12,800,000</u>	<u>3,475,000</u>	<u>12,865,000</u>
C02601 Sale proceeds of unclaimed and escheated property		300,000	200,000	300,000
C02602 Court fees realized in cash			10,000	50,000
C02604 General fees fines and forfeitures		7,000,000	200,000	7,000,000
C02609 Receipt of the official Record room			5,000	5,000
C02610 Recoveries of overpayments		500,000	50,000	500,000
C02613 Others		<u>5,000,000</u>	<u>3,010,000</u>	<u>5,010,000</u>
04 Tender Fee			10,000	10,000
08 Other Receipts High Courts			3,000,000	5,000,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>20,000</u>	<u>205,000</u>	<u>25,000</u>
C038 TOTAL OTHERS		<u>20,000</u>	<u>205,000</u>	<u>25,000</u>
C03802 Sale of stores and materials			1,000	5,000
C03805 Rent Rates and Taxes		20,000	204,000	20,000
TOTAL		12,820,000	3,680,000	12,890,000

ADMINISTRATION OF JUSTICE (CHARGED)

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 031101 COURTS/JUSTICE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2020-2021	ESTIMATES 2021-2022	ESTIMATES 2021-2022	ESTIMATES 2022-2023
	Rs	Rs	Rs	Rs
QA7229 HIGH COURT (JUDICIAL ACADEMY) (CHARGED) (Charged) (OLD DDO QA4482)				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
C02610 Recoveries of overpayments		10,000		
C02613 Others		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
04 Tender Fee			10,000	10,000
08 Other Receipts High Courts			10,000	10,000
C03 TOTAL MISCELLANEOUS RECEIPTS			<u>1,000</u>	<u>5,000</u>
C038 TOTAL OTHERS			<u>1,000</u>	<u>5,000</u>
C03802 Sale of stores and materials			1,000	5,000
TOTAL		20,000	21,000	25,000

ADMINISTRATION OF JUSTICE (CHARGED)

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 031101 COURTS/JUSTICE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2020-2021	ESTIMATES 2021-2022	ESTIMATES 2021-2022	ESTIMATES 2022-2023
	Rs	Rs	Rs	Rs
SI7036 HIGH COURT (SIBI BENCH) CHARGED (Charged) (OLD DDO SI4043)				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,310,000</u>	<u>70,000</u>	<u>1,365,000</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>1,310,000</u>	<u>70,000</u>	<u>1,365,000</u>
C02601 Sale proceeds of unclaimed and escheated property			10,000	20,000
C02602 Court fees realized in cash			10,000	20,000
C02604 General fees fines and forfeitures		700,000	10,000	700,000
C02609 Receipt of the official Record room			10,000	5,000
C02610 Recoveries of overpayments		600,000	10,000	600,000
C02613 Others		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
04 Tender Fee			10,000	10,000
08 Other Receipts High Courts			10,000	10,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>20,000</u>	<u>11,000</u>	<u>25,000</u>
C038 TOTAL OTHERS		<u>20,000</u>	<u>11,000</u>	<u>25,000</u>
C03802 Sale of stores and materials			1,000	5,000
C03805 Rent Rates and Taxes		20,000	10,000	20,000
TOTAL		1,330,000	81,000	1,390,000

ADMINISTRATION OF JUSTICE (CHARGED)

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 031101 COURTS/JUSTICE

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2020-2021	ESTIMATES 2021-2022	ESTIMATES 2021-2022	ESTIMATES 2022-2023
		Rs	Rs	Rs	Rs
TB7214 HIGH COURT BENCH TURBAT (Charged) (OLD DDO TB4269)					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>650,000</u>	<u>70,000</u>	<u>705,000</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>650,000</u>	<u>70,000</u>	<u>705,000</u>
C02601	Sale proceeds of unclaimed and escheated property			10,000	20,000
C02602	Court fees realized in cash			10,000	20,000
C02604	General fees fines and forfeitures		150,000	15,000	150,000
C02609	Receipt of the official Record room			5,000	5,000
C02610	Recoveries of overpayments		400,000	10,000	400,000
C02613	Others		<u>100,000</u>	<u>20,000</u>	<u>110,000</u>
04	Tender Fee			10,000	10,000
08	Other Receipts High Courts			10,000	100,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>20,000</u>	<u>11,000</u>	<u>25,000</u>
C038	TOTAL OTHERS		<u>20,000</u>	<u>11,000</u>	<u>25,000</u>
C03802	Sale of stores and materials			1,000	5,000
C03805	Rent Rates and Taxes		20,000	10,000	20,000
TOTAL			670,000	81,000	730,000

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				
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>43,482,956,000</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>30,536,739,000</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>16,828,998,000</u>	<u>28,274,569,000</u>
govt.devlp 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	36,400,000	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 iraninan 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	BUDGET	REVISED	BUDGET
	2020-2021	ESTIMATES 2021-2022	ESTIMATES 2021-2022	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	358,314,501,000	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
