

PLANNING & DEVELOPMENT DEPARTMENT

DISTRICT	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
Kharan		110,000	55,000	110,000
Khuzdar		145,000	65,000	145,000
Loralai		115,000	55,000	115,000
Naseerabad		115,000	75,000	110,000
Quetta		3,135,000	7,140,000	4,590,000
Sibi		115,000	55,000	115,000
Turbat		115,000	55,000	115,000
TOTAL		3,850,000	7,500,000	5,300,000

PLANNING & DEVELOPMENT DEPARTMENT

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT: SECRETARY PLANNING & DEVELOPMENT

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
015201	PLANNING		3,735,000	7,445,000	5,185,000
015301	STATISTICS		115,000	55,000	115,000
TOTAL			3,850,000	7,500,000	5,300,000

PLANNING & DEVELOPMENT DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
KN7615	DIRECTOR DEVELOPMENT RAKHSHAN DIVISION		110,000	55,000	110,000
KR7061	DIRECTOR DEVELOPMENT KALAT DIVISION AT KHUZDAR (OLD DDO KR4087)		145,000	65,000	145,000
LI7069	DIRECTOR DEVELOPMENT ZHOB DIVISION AT LORALAI (OLD DDO LI4105)		115,000	55,000	115,000
NB7053	DIRECTOR DEVELOPMENT NASEERABAD DIVISION (OLD DDO NB4070)		115,000	75,000	110,000
QA7016	PLANNING & DEVELOPMENT DEPARTMENT (OLD DDO QA4031)		425,000	3,840,000	1,880,000
QA7017	BUREAU OF STATISTICS (P&D) (OLD DDO QA4035)		115,000	55,000	115,000
QA7409	DIRECTOR DEVELOPMENT QUETTA DIVISION (OLD DDO QA5253)		2,595,000	3,245,000	2,595,000
SI7064	DIRECTOR DEVELOPMENT SIBI DIVISION (OLD DDO SI4089)		115,000	55,000	115,000
TB7081	DIRECTOR DEVELOPMENT MEKRAN DIVISION AT TURBAT (OLD DDO TB4110)		115,000	55,000	115,000
TOTAL			3,850,000	7,500,000	5,300,000

PLANNING & DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>3,850,000</u>	<u>7,500,000</u>	<u>5,300,000</u>
C038	OTHERS		<u>3,850,000</u>	<u>7,500,000</u>	<u>5,300,000</u>
C03802	Sale of stores and materials		2,685,000	3,290,000	2,685,000
C03805	Rent Rates and Taxes		360,000	180,000	360,000
C03824	Recoveries of overpayments		445,000	3,760,000	1,900,000
C03870	Others		360,000	270,000	355,000
NET TOTAL			3,850,000	7,500,000	5,300,000

PLANNING & DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 015201 PLANNING

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
KN7615 DIRECTOR DEVELOPMENT RAKHSHAN DIVISION					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>110,000</u>	<u>55,000</u>	<u>110,000</u>
C038	TOTAL OTHERS		<u>110,000</u>	<u>55,000</u>	<u>110,000</u>
C03802	Sale of stores and materials		15,000	10,000	15,000
C03805	Rent Rates and Taxes		20,000	10,000	20,000
C03824	Recoveries of overpayments		50,000	20,000	50,000
C03870	Others		<u>25,000</u>	<u>15,000</u>	<u>25,000</u>
03	Other Miscellaneous Revenue		10,000	5,000	10,000
41	Tender Fee		15,000	10,000	15,000
TOTAL			110,000	55,000	110,000

PLANNING & DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 015201 PLANNING

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
KR7061	DIRECTOR DEVELOPMENT KALAT DIVISION AT KHUZDAR (OLD DDO KR4087)				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>145,000</u>	<u>65,000</u>	<u>145,000</u>
C038	TOTAL OTHERS		<u>145,000</u>	<u>65,000</u>	<u>145,000</u>
C03802	Sale of stores and materials		50,000	20,000	50,000
C03805	Rent Rates and Taxes		20,000	10,000	20,000
C03824	Recoveries of overpayments		50,000	20,000	50,000
C03870	Others		<u>25,000</u>	<u>15,000</u>	<u>25,000</u>
03	Other Miscellaneous Revenue		10,000	5,000	10,000
41	Tender Fee		15,000	10,000	15,000
TOTAL			145,000	65,000	145,000

PLANNING & DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 015201 PLANNING

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
LI7069	DIRECTOR DEVELOPMENT ZHOB DIVISION AT LORALAI (OLD DDO LI4105)				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>115,000</u>	<u>55,000</u>	<u>115,000</u>
C038	TOTAL OTHERS		<u>115,000</u>	<u>55,000</u>	<u>115,000</u>
C03802	Sale of stores and materials		20,000	10,000	20,000
C03805	Rent Rates and Taxes		20,000	10,000	20,000
C03824	Recoveries of overpayments		50,000	20,000	50,000
C03870	Others		<u>25,000</u>	<u>15,000</u>	<u>25,000</u>
03	Other Miscellaneous Revenue		10,000	5,000	10,000
41	Tender Fee		15,000	10,000	15,000
TOTAL			115,000	55,000	115,000

PLANNING & DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 015201 PLANNING

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
NB7053 DIRECTOR DEVELOPMENT NASEERABAD DIVISION (OLD DDO NB4070)					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>115,000</u>	<u>75,000</u>	<u>110,000</u>
C038	TOTAL OTHERS		<u>115,000</u>	<u>75,000</u>	<u>110,000</u>
C03802	Sale of stores and materials		20,000	10,000	20,000
C03805	Rent Rates and Taxes		20,000	10,000	20,000
C03824	Recoveries of overpayments		50,000	20,000	50,000
C03870	Others		<u>25,000</u>	<u>35,000</u>	<u>20,000</u>
03	Other Miscellaneous Revenue		10,000	25,000	10,000
41	Tender Fee		15,000	10,000	10,000
TOTAL			115,000	75,000	110,000

PLANNING & DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 015201 PLANNING

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
QA7016 PLANNING & DEVELOPMENT DEPARTMENT (OLD DDO QA4031)					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>425,000</u>	<u>3,840,000</u>	<u>1,880,000</u>
C038	TOTAL OTHERS		<u>425,000</u>	<u>3,840,000</u>	<u>1,880,000</u>
C03802	Sale of stores and materials		20,000	10,000	20,000
C03805	Rent Rates and Taxes		200,000	100,000	200,000
C03824	Recoveries of overpayments		45,000	3,600,000	1,500,000
C03870	Others		<u>160,000</u>	<u>130,000</u>	<u>160,000</u>
03	Other Miscellaneous Revenue		10,000	5,000	10,000
41	Tender Fee		150,000	125,000	150,000
TOTAL			425,000	3,840,000	1,880,000

PLANNING & DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 015201 PLANNING

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
QA7409 DIRECTOR DEVELOPMENT QUETTA DIVISION (OLD DDO QA5253)					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>2,595,000</u>	<u>3,245,000</u>	<u>2,595,000</u>
C038	TOTAL OTHERS		<u>2,595,000</u>	<u>3,245,000</u>	<u>2,595,000</u>
C03802	Sale of stores and materials		2,500,000	3,200,000	2,500,000
C03805	Rent Rates and Taxes		20,000	10,000	20,000
C03824	Recoveries of overpayments		50,000	20,000	50,000
C03870	Others		<u>25,000</u>	<u>15,000</u>	<u>25,000</u>
03	Other Miscellaneous Revenue		10,000	5,000	10,000
41	Tender Fee		15,000	10,000	15,000
TOTAL			2,595,000	3,245,000	2,595,000

PLANNING & DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 015201 PLANNING

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
SI7064	DIRECTOR DEVELOPMENT SIBI DIVISION (OLD DDO SI4089)				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>115,000</u>	<u>55,000</u>	<u>115,000</u>
C038	TOTAL OTHERS		<u>115,000</u>	<u>55,000</u>	<u>115,000</u>
C03802	Sale of stores and materials		20,000	10,000	20,000
C03805	Rent Rates and Taxes		20,000	10,000	20,000
C03824	Recoveries of overpayments		50,000	20,000	50,000
C03870	Others		<u>25,000</u>	<u>15,000</u>	<u>25,000</u>
03	Other Miscellaneous Revenue		10,000	5,000	10,000
41	Tender Fee		15,000	10,000	15,000
TOTAL			115,000	55,000	115,000

PLANNING & DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 015201 PLANNING

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
TB7081	DIRECTOR DEVELOPMENT MEKLAN DIVISION AT TURBAT (OLD DDO TB4110)				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>115,000</u>	<u>55,000</u>	<u>115,000</u>
C038	TOTAL OTHERS		<u>115,000</u>	<u>55,000</u>	<u>115,000</u>
C03802	Sale of stores and materials		20,000	10,000	20,000
C03805	Rent Rates and Taxes		20,000	10,000	20,000
C03824	Recoveries of overpayments		50,000	20,000	50,000
C03870	Others		<u>25,000</u>	<u>15,000</u>	<u>25,000</u>
03	Other Miscellaneous Revenue		10,000	5,000	10,000
41	Tender Fee		15,000	10,000	15,000
TOTAL			115,000	55,000	115,000

PLANNING & DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 015301 STATISTICS

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
QA7017 BUREAU OF STATISTICS (P&D) (OLD DDO QA4035)					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>115,000</u>	<u>55,000</u>	<u>115,000</u>
C038	TOTAL OTHERS		<u>115,000</u>	<u>55,000</u>	<u>115,000</u>
C03802	Sale of stores and materials		20,000	10,000	20,000
C03805	Rent Rates and Taxes		20,000	10,000	20,000
C03824	Recoveries of overpayments		50,000	20,000	50,000
C03870	Others		<u>25,000</u>	<u>15,000</u>	<u>25,000</u>
03	Other Miscellaneous Revenue		10,000	5,000	10,000
41	Tender Fee		15,000	10,000	15,000
TOTAL			115,000	55,000	115,000