

URBAN PLANNING & DEVELOPMENT DEPARTMENT

DISTRICT	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
Kharan				660,000
Khuzdar		500,000	660,000	610,000
Loralai		7,300,000	1,160,000	1,110,000
Naseerabad		5,300,000	5,460,000	5,410,000
Quetta		15,830,000	4,510,000	4,470,000
Sibi		900,000	1,010,000	1,010,000
Turbat		1,200,000	1,060,000	1,010,000
TOTAL		31,030,000	13,860,000	14,280,000

URBAN PLANNING & DEVELOPMENT DEPARTMENT

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT:	Secretary Urban P & D
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CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
015201	PLANNING		31,030,000	13,860,000	14,280,000
TOTAL			31,030,000	13,860,000	14,280,000

URBAN PLANNING & DEVELOPMENT DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
KN7099	EXECUTIVE ENGINEER (UP&D) RAKSHAN DIVISION AT KHARAN (OLD DDO LI4099)				660,000
KR7114	EXECUTIVE ENGINEER (UP&D) KALAT DIVISION AT KHUZDAR (OLD DDO KR4201)		500,000	660,000	610,000
LI7066	EXECUTIVE ENGINEER (UP&D) ZHOB DIVISION AT LORALAI (OLD DDO LI4099)		7,300,000	1,160,000	1,110,000
NB7094	EXECUTIVE ENGINEER (UP&D) NASEERABAD DIVISION (OLD DDO NB4201)		5,300,000	5,460,000	5,410,000
QA7365	URBAN PLANNING & DEVELOPMENT DEPARTMENT (OLD DDO QA5178)		130,000	170,000	150,000
QA7367	CHIEF PLANNING & MONITORING UNIT (UP&D) (OLD DDO QA5183)		700,000	720,000	710,000
QA7369	DIRECTORATE OF WORKS (UP&D) (OLD DDO QA5187)		500,000	520,000	510,000
QA7377	EXECUTIVE ENGINEER (UP&D) QUETTA DIVISION (OLD DDO QA5198)		14,500,000	3,100,000	3,100,000
SI7116	EXECUTIVE ENGINEER (UP&D) SIBI DIVISION (OLD DDO SI4201)		900,000	1,010,000	1,010,000
TB7156	EXECUTIVE ENGINEER (UP&D)MEKRAN DIVISION (OLD DDO TB4201)		1,200,000	1,060,000	1,010,000
TOTAL			31,030,000	13,860,000	14,280,000

URBAN PLANNING & DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>30,930,000</u>		
C027	COMMUNITY SERVICES RECEIPTS		<u>30,930,000</u>		
C02716	Others		30,930,000		
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>100,000</u>	<u>13,860,000</u>	<u>14,280,000</u>
C038	OTHERS		<u>100,000</u>	<u>13,860,000</u>	<u>14,280,000</u>
C03802	Sale of stores and materials		100,000	100,000	100,000
C03805	Rent Rates and Taxes			190,000	200,000
C03824	Recoveries of overpayments			240,000	50,000
C03870	Others			13,330,000	13,930,000
NET TOTAL			31,030,000	13,860,000	14,280,000

URBAN PLANNING & DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 015201 PLANNING

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
KN7099	EXECUTIVE ENGINEER (UP&D) RAKHSHAN DIVISION AT KHARAN (OLD DDO LI4099)				
C03	TOTAL MISCELLANEOUS RECEIPTS				<u>660,000</u>
C038	TOTAL OTHERS				<u>660,000</u>
C03805	Rent Rates and Taxes				10,000
C03824	Recoveries of overpayments				50,000
C03870	Others				<u>600,000</u>
41	Tender Fee				300,000
54	Registration/ Renewal fee				200,000
TOTAL					660,000

URBAN PLANNING & DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 015201 PLANNING

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
KR7114	EXECUTIVE ENGINEER (UP&D) KALAT DIVISION AT KHUZDAR (OLD DDO KR4201)				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>500,000</u>		
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>500,000</u>		
C02716	Others		<u>500,000</u>		
01	Tender/Registration/Renwal Fee		200,000		
09	OTHER		300,000		
C03	TOTAL MISCELLANEOUS RECEIPTS			<u>660,000</u>	<u>610,000</u>
C038	TOTAL OTHERS			<u>660,000</u>	<u>610,000</u>
C03805	Rent Rates and Taxes			10,000	10,000
C03824	Recoveries of overpayments			50,000	
C03870	Others			<u>600,000</u>	<u>600,000</u>
41	Tender Fee			300,000	300,000
54	Registration/ Renewal fee			200,000	200,000
TOTAL			500,000	660,000	610,000

URBAN PLANNING & DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 015201 PLANNING

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
LI7066	EXECUTIVE ENGINEER (UP&D) ZHOB DIVISION AT LORALAI (OLD DDO LI4099)				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>7,300,000</u>		
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>7,300,000</u>		
C02716	Others		<u>7,300,000</u>		
01	Tender/Registration/Renwal Fee		300,000		
09	OTHER		7,000,000		
C03	TOTAL MISCELLANEOUS RECEIPTS			<u>1,160,000</u>	<u>1,110,000</u>
C038	TOTAL OTHERS			<u>1,160,000</u>	<u>1,110,000</u>
C03805	Rent Rates and Taxes			10,000	10,000
C03824	Recoveries of overpayments			50,000	
C03870	Others			<u>1,100,000</u>	<u>1,100,000</u>
41	Tender Fee			700,000	700,000
54	Registration/ Renewal fee			300,000	300,000
TOTAL			7,300,000	1,160,000	1,110,000

URBAN PLANNING & DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 015201 PLANNING

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
NB7094	EXECUTIVE ENGINEER (UP&D) NASEERABAD DIVISION (OLD DDO NB4201)				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>5,300,000</u>		
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>5,300,000</u>		
C02716	Others		<u>5,300,000</u>		
01	Tender/Registration/Renwal Fee		300,000		
09	OTHER		5,000,000		
C03	TOTAL MISCELLANEOUS RECEIPTS			<u>5,460,000</u>	<u>5,410,000</u>
C038	TOTAL OTHERS			<u>5,460,000</u>	<u>5,410,000</u>
C03805	Rent Rates and Taxes			10,000	10,000
C03824	Recoveries of overpayments			50,000	
C03870	Others			<u>5,400,000</u>	<u>5,400,000</u>
41	Tender Fee			5,000,000	5,000,000
54	Registration/ Renewal fee			300,000	300,000
TOTAL			5,300,000	5,460,000	5,410,000

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OBJECT WISE RECEIPT BREAKUP

FUNCTION: 015201 PLANNING

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
QA7365	URBAN PLANNING & DEVELOPMENT DEPARTMENT (OLD DDO QA5178)				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>30,000</u>		
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>30,000</u>		
C02716	Others		<u>30,000</u>		
01	Tender/Registration/Renwal Fee		10,000		
09	OTHER		20,000		
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>100,000</u>	<u>170,000</u>	<u>150,000</u>
C038	TOTAL OTHERS		<u>100,000</u>	<u>170,000</u>	<u>150,000</u>
C03802	Sale of stores and materials		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
23	Auction Of Others Materials		100,000		
C03805	Rent Rates and Taxes			20,000	20,000
C03824	Recoveries of overpayments			20,000	
C03870	Others			<u>30,000</u>	<u>30,000</u>
41	Tender Fee			10,000	10,000
TOTAL			130,000	170,000	150,000

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OBJECT WISE RECEIPT BREAKUP

FUNCTION: 015201 PLANNING

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
QA7367 CHIEF PLANNING & MONITORING UNIT (UP&D) (OLD DDO QA5183)					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>700,000</u>		
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>700,000</u>		
C02716	Others		<u>700,000</u>		
09	OTHER		700,000		
C03	TOTAL MISCELLANEOUS RECEIPTS			<u>720,000</u>	<u>710,000</u>
C038	TOTAL OTHERS			<u>720,000</u>	<u>710,000</u>
C03805	Rent Rates and Taxes			10,000	10,000
C03824	Recoveries of overpayments			10,000	
C03870	Others			700,000	700,000
TOTAL			700,000	720,000	710,000

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OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
QA7369	DIRECTORATE OF WORKS (UP&D) (OLD DDO QA5187)				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>500,000</u>		
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>500,000</u>		
C02716	Others		<u>500,000</u>		
09	OTHER		500,000		
C03	TOTAL MISCELLANEOUS RECEIPTS			<u>520,000</u>	<u>510,000</u>
C038	TOTAL OTHERS			<u>520,000</u>	<u>510,000</u>
C03805	Rent Rates and Taxes			10,000	10,000
C03824	Recoveries of overpayments			10,000	
C03870	Others			500,000	500,000
TOTAL			500,000	520,000	510,000

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OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
QA7377 EXECUTIVE ENGINEER (UP&D) QUETTA DIVISION (OLD DDO QA5198)					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>14,500,000</u>		
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>14,500,000</u>		
C02716	Others		<u>14,500,000</u>		
01	Tender/Registration/Renwal Fee		500,000		
09	OTHER		14,000,000		
C03	TOTAL MISCELLANEOUS RECEIPTS			<u>3,100,000</u>	<u>3,100,000</u>
C038	TOTAL OTHERS			<u>3,100,000</u>	<u>3,100,000</u>
C03805	Rent Rates and Taxes			100,000	100,000
C03870	Others			<u>3,000,000</u>	<u>3,000,000</u>
41	Tender Fee			2,000,000	2,000,000
54	Registration/ Renewal fee			500,000	500,000
TOTAL			14,500,000	3,100,000	3,100,000

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OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
SI7116	EXECUTIVE ENGINEER (UP&D) SIBI DIVISION (OLD DDO SI4201)				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>900,000</u>		
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>900,000</u>		
C02716	Others		<u>900,000</u>		
01	Tender/Registration/Renwal Fee		200,000		
09	OTHER		700,000		
C03	TOTAL MISCELLANEOUS RECEIPTS			<u>1,010,000</u>	<u>1,010,000</u>
C038	TOTAL OTHERS			<u>1,010,000</u>	<u>1,010,000</u>
C03805	Rent Rates and Taxes			10,000	10,000
C03870	Others			<u>1,000,000</u>	<u>1,000,000</u>
41	Tender Fee			700,000	700,000
54	Registration/ Renewal fee			200,000	200,000
TOTAL			900,000	1,010,000	1,010,000

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FUNCTION: 015201 PLANNING

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
TB7156	EXECUTIVE ENGINEER (UP&D)MEKRAN DIVISION (OLD DDO TB4201)				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,200,000</u>		
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>1,200,000</u>		
C02716	Others		<u>1,200,000</u>		
01	Tender/Registration/Renwal Fee		200,000		
09	OTHER		1,000,000		
C03	TOTAL MISCELLANEOUS RECEIPTS			<u>1,060,000</u>	<u>1,010,000</u>
C038	TOTAL OTHERS			<u>1,060,000</u>	<u>1,010,000</u>
C03805	Rent Rates and Taxes			10,000	10,000
C03824	Recoveries of overpayments			50,000	
C03870	Others			<u>1,000,000</u>	<u>1,000,000</u>
41	Tender Fee			700,000	700,000
54	Registration/ Renewal fee			200,000	200,000
TOTAL			1,200,000	1,060,000	1,010,000