

URBAN PLANNING & DEVELOPMENT DEPARTMENT

DISTRICT	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
Kharan		450,000	2,250,000	2,590,000
Khuzdar		450,000	2,250,000	2,590,000
Loralai		450,000	2,250,000	2,590,000
Naseerabad		450,000	2,250,000	2,590,000
Quetta		600,000	5,220,000	5,170,000
Sibi		450,000	2,250,000	2,590,000
Turbat		450,000	2,250,000	2,590,000
Zhob		450,000	1,980,000	2,450,000
TOTAL		3,750,000	20,700,000	23,160,000

URBAN PLANNING & DEVELOPMENT DEPARTMENT

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT: SECRETARY URBAN PLANNING

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
015201	PLANNING		3,750,000	20,700,000	23,160,000
TOTAL			3,750,000	20,700,000	23,160,000

URBAN 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
KN7099	EXECUTIVE ENGINEER (UP&D) RAKSHAN DIVISION AT KHARAN		450,000	2,250,000	2,590,000
KR7114	EXECUTIVE ENGINEER (UP&D) KALAT DIVISION AT KHUZDAR (OLD DDO KR4201)		450,000	2,250,000	2,590,000
LI7066	EXECUTIVE ENGINEER (UP&D) ZHOB DIVISION AT LORALAI (OLD DDO LI4099)		450,000	2,250,000	2,590,000
NB7094	EXECUTIVE ENGINEER (UP&D) NASEERABAD DIVISION (OLD DDO NB4201)		450,000	2,250,000	2,590,000
QA7365	URBAN PLANNING & DEVELOPMENT DEPARTMENT (OLD DDO QA5178)		50,000	2,390,000	2,480,000
QA7367	CHIEF PLANNING & MONITORING UNIT (UP&D) (OLD DDO QA5183)		50,000	150,000	50,000
QA7369	DIRECTORATE OF WORKS (UP&D) (OLD DDO QA5187)		50,000	140,000	50,000
QA7377	EXECUTIVE ENGINEER (UP&D) QUETTA DIVISION (OLD DDO QA5198)		450,000	2,540,000	2,590,000
SI7116	EXECUTIVE ENGINEER (UP&D) SIBI DIVISION (OLD DDO SI4201)		450,000	2,250,000	2,590,000
TB7156	EXECUTIVE ENGINEER (UP&D)MEKRAN DIVISION (OLD DDO TB4201)		450,000	2,250,000	2,590,000
ZB7121	EXECUTIVE ENGINEER (UP&D) ZHOB DIVISION -		450,000	1,980,000	2,450,000
TOTAL			3,750,000	20,700,000	23,160,000

URBAN 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>3,750,000</u>	<u>20,700,000</u>	<u>23,160,000</u>
C038	OTHERS		<u>3,750,000</u>	<u>20,700,000</u>	<u>23,160,000</u>
C03802	Sale of stores and materials		110,000	110,000	110,000
C03805	Rent Rates and Taxes		110,000	200,000	110,000
C03824	Recoveries of overpayments		110,000	670,000	110,000
C03870	Others		3,420,000	19,720,000	22,830,000
NET TOTAL			3,750,000	20,700,000	23,160,000

URBAN 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
KN7099 EXECUTIVE ENGINEER (UP&D) RAKHSHAN DIVISION AT KHARAN					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>450,000</u>	<u>2,250,000</u>	<u>2,590,000</u>
C038	TOTAL OTHERS		<u>450,000</u>	<u>2,250,000</u>	<u>2,590,000</u>
C03802	Sale of stores and materials		10,000	10,000	10,000
C03805	Rent Rates and Taxes		10,000	10,000	10,000
C03824	Recoveries of overpayments		10,000	10,000	10,000
C03870	Others		<u>420,000</u>	<u>2,220,000</u>	<u>2,560,000</u>
03	Other Miscellaneous Revenue		120,000	50,000	120,000
41	Tender Fee		300,000	2,170,000	2,440,000
TOTAL			450,000	2,250,000	2,590,000

URBAN 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
KR7114 EXECUTIVE ENGINEER (UP&D) KALAT DIVISION AT KHUZDAR (OLD DDO KR4201)					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>450,000</u>	<u>2,250,000</u>	<u>2,590,000</u>
C038	TOTAL OTHERS		<u>450,000</u>	<u>2,250,000</u>	<u>2,590,000</u>
C03802	Sale of stores and materials		10,000	10,000	10,000
C03805	Rent Rates and Taxes		10,000	10,000	10,000
C03824	Recoveries of overpayments		10,000	10,000	10,000
C03870	Others		<u>420,000</u>	<u>2,220,000</u>	<u>2,560,000</u>
03	Other Miscellaneous Revenue		120,000	50,000	120,000
41	Tender Fee		300,000	2,170,000	2,440,000
TOTAL			450,000	2,250,000	2,590,000

URBAN 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
LI7066	EXECUTIVE ENGINEER (UP&D) ZHOB DIVISION AT LORALAI (OLD DDO LI4099)				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>450,000</u>	<u>2,250,000</u>	<u>2,590,000</u>
C038	TOTAL OTHERS		<u>450,000</u>	<u>2,250,000</u>	<u>2,590,000</u>
C03802	Sale of stores and materials		10,000	10,000	10,000
C03805	Rent Rates and Taxes		10,000	10,000	10,000
C03824	Recoveries of overpayments		10,000	10,000	10,000
C03870	Others		<u>420,000</u>	<u>2,220,000</u>	<u>2,560,000</u>
03	Other Miscellaneous Revenue		120,000	50,000	120,000
41	Tender Fee		300,000	2,170,000	2,440,000
TOTAL			450,000	2,250,000	2,590,000

URBAN 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
NB7094 EXECUTIVE ENGINEER (UP&D) NASEERABAD DIVISION (OLD DDO NB4201)					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>450,000</u>	<u>2,250,000</u>	<u>2,590,000</u>
C038	TOTAL OTHERS		<u>450,000</u>	<u>2,250,000</u>	<u>2,590,000</u>
C03802	Sale of stores and materials		10,000	10,000	10,000
C03805	Rent Rates and Taxes		10,000	10,000	10,000
C03824	Recoveries of overpayments		10,000	10,000	10,000
C03870	Others		<u>420,000</u>	<u>2,220,000</u>	<u>2,560,000</u>
03	Other Miscellaneous Revenue		120,000	50,000	120,000
41	Tender Fee		300,000	2,170,000	2,440,000
TOTAL			450,000	2,250,000	2,590,000

URBAN 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
QA7365 URBAN PLANNING & DEVELOPMENT DEPARTMENT (OLD DDO QA5178)					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>50,000</u>	<u>2,390,000</u>	<u>2,480,000</u>
C038	TOTAL OTHERS		<u>50,000</u>	<u>2,390,000</u>	<u>2,480,000</u>
C03802	Sale of stores and materials		10,000	10,000	10,000
C03805	Rent Rates and Taxes		10,000	100,000	10,000
C03824	Recoveries of overpayments		10,000	100,000	10,000
C03870	Others		<u>20,000</u>	<u>2,180,000</u>	<u>2,450,000</u>
03	Other Miscellaneous Revenue		10,000	10,000	10,000
41	Tender Fee		10,000	2,170,000	2,440,000
TOTAL			50,000	2,390,000	2,480,000

URBAN PLANNING & DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 015201 PLANNING

OBJECT CLASSIFICATION

ACCOUNTS
2023-2024BUDGET
ESTIMATES
2024-2025REVISED
ESTIMATES
2024-2025BUDGET
ESTIMATES
2025-2026

Rs

Rs

Rs

Rs

QA7367 CHIEF PLANNING & MONITORING UNIT (UP&D)
(OLD DDO QA5183)

C03 TOTAL MISCELLANEOUS RECEIPTS

50,000150,00050,000

C038 TOTAL OTHERS

50,000150,00050,000

C03802 Sale of stores and materials

10,000

10,000

10,000

C03805 Rent Rates and Taxes

10,000

10,000

10,000

C03824 Recoveries of overpayments

10,000

100,000

10,000

C03870 Others

20,00030,00020,000

03 Other Miscellaneous Revenue

10,000

10,000

10,000

41 Tender Fee

10,000

20,000

10,000

TOTAL

50,000

150,000

50,000

URBAN 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
QA7369 DIRECTORATE OF WORKS (UP&D) (OLD DDO QA5187)					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>50,000</u>	<u>140,000</u>	<u>50,000</u>
C038	TOTAL OTHERS		<u>50,000</u>	<u>140,000</u>	<u>50,000</u>
C03802	Sale of stores and materials		10,000	10,000	10,000
C03805	Rent Rates and Taxes		10,000	10,000	10,000
C03824	Recoveries of overpayments		10,000	100,000	10,000
C03870	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
03	Other Miscellaneous Revenue		10,000	10,000	10,000
41	Tender Fee		10,000	10,000	10,000
TOTAL			50,000	140,000	50,000

URBAN 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
QA7377 EXECUTIVE ENGINEER (UP&D) QUETTA DIVISION (OLD DDO QA5198)					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>450,000</u>	<u>2,540,000</u>	<u>2,590,000</u>
C038	TOTAL OTHERS		<u>450,000</u>	<u>2,540,000</u>	<u>2,590,000</u>
C03802	Sale of stores and materials		10,000	10,000	10,000
C03805	Rent Rates and Taxes		10,000	10,000	10,000
C03824	Recoveries of overpayments		10,000	300,000	10,000
C03870	Others		<u>420,000</u>	<u>2,220,000</u>	<u>2,560,000</u>
03	Other Miscellaneous Revenue		120,000	50,000	120,000
41	Tender Fee		300,000	2,170,000	2,440,000
TOTAL			450,000	2,540,000	2,590,000

URBAN 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
SI7116	EXECUTIVE ENGINEER (UP&D) SIBI DIVISION (OLD DDO SI4201)				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>450,000</u>	<u>2,250,000</u>	<u>2,590,000</u>
C038	TOTAL OTHERS		<u>450,000</u>	<u>2,250,000</u>	<u>2,590,000</u>
C03802	Sale of stores and materials		10,000	10,000	10,000
C03805	Rent Rates and Taxes		10,000	10,000	10,000
C03824	Recoveries of overpayments		10,000	10,000	10,000
C03870	Others		<u>420,000</u>	<u>2,220,000</u>	<u>2,560,000</u>
03	Other Miscellaneous Revenue		120,000	50,000	120,000
41	Tender Fee		300,000	2,170,000	2,440,000
TOTAL			450,000	2,250,000	2,590,000

URBAN 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
TB7156	EXECUTIVE ENGINEER (UP&D)MEKRAN DIVISION (OLD DDO TB4201)				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>450,000</u>	<u>2,250,000</u>	<u>2,590,000</u>
C038	TOTAL OTHERS		<u>450,000</u>	<u>2,250,000</u>	<u>2,590,000</u>
C03802	Sale of stores and materials		10,000	10,000	10,000
C03805	Rent Rates and Taxes		10,000	10,000	10,000
C03824	Recoveries of overpayments		10,000	10,000	10,000
C03870	Others		<u>420,000</u>	<u>2,220,000</u>	<u>2,560,000</u>
03	Other Miscellaneous Revenue		120,000	50,000	120,000
41	Tender Fee		300,000	2,170,000	2,440,000
TOTAL			450,000	2,250,000	2,590,000

URBAN 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
ZB7121	EXECUTIVE ENGINEER (UP&D) ZHOB DIVISION				
	-				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>450,000</u>	<u>1,980,000</u>	<u>2,450,000</u>
C038	TOTAL OTHERS		<u>450,000</u>	<u>1,980,000</u>	<u>2,450,000</u>
C03802	Sale of stores and materials		10,000	10,000	10,000
C03805	Rent Rates and Taxes		10,000	10,000	10,000
C03824	Recoveries of overpayments		10,000	10,000	10,000
C03870	Others		<u>420,000</u>	<u>1,950,000</u>	<u>2,420,000</u>
03	Other Miscellaneous Revenue		120,000	50,000	120,000
41	Tender Fee		300,000	1,900,000	2,300,000
TOTAL			450,000	1,980,000	2,450,000