

## URBAN PLANNING &amp; DEVELOPMENT DEPARTMENT

| <b>DISTRICT</b> | <b>ACCOUNTS<br/>2020-2021</b> | <b>BUDGET<br/>ESTIMATES<br/>2021-2022</b> | <b>REVISED<br/>ESTIMATES<br/>2021-2022</b> | <b>BUDGET<br/>ESTIMATES<br/>2022-2023</b> |
|-----------------|-------------------------------|---|--|---|
| Kharan          |                               | 1,210,000                                 | 67,000                                     | 830,000                                   |
| Khuzdar         |                               | 1,210,000                                 | 560,000                                    | 830,000                                   |
| Loralai         |                               | 1,210,000                                 | 365,000                                    | 830,000                                   |
| Naseerabad      |                               | 1,210,000                                 | 325,000                                    | 830,000                                   |
| Quetta          |                               | 13,500,000                                | 615,000                                    | 1,970,000                                 |
| Sibi            |                               | 610,000                                   | 515,000                                    | 630,000                                   |
| Turbat          |                               | 1,110,000                                 | 1,315,000                                  | 830,000                                   |
| <b>TOTAL</b>    |                               | <b>20,060,000</b>                         | <b>3,762,000</b>                           | <b>6,750,000</b>                          |

## URBAN PLANNING &amp; DEVELOPMENT DEPARTMENT

## FUNCTION WISE SUMMARY

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**HEAD OF DEPARTMENT:** Secretary Urban P & D
 

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| <b>CODE</b>  | <b>DESCRIPTION</b> | <b>ACCOUNTS<br/>2020-2021</b> | <b>BUDGET<br/>ESTIMATES<br/>2021-2022</b> | <b>REVISED<br/>ESTIMATES<br/>2021-2022</b> | <b>BUDGET<br/>ESTIMATES<br/>2022-2023</b> |
|--------------|--------------------|-------------------------------|---|--|---|
|              |                    | <b>Rs</b>                     | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| 015201       | PLANNING           |                               | 20,060,000                                | 3,762,000                                  | 6,750,000                                 |
| <b>TOTAL</b> |                    |                               | <b>20,060,000</b>                         | <b>3,762,000</b>                           | <b>6,750,000</b>                          |

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## URBAN PLANNING &amp; DEVELOPMENT DEPARTMENT

## SUB-ENTITY WISE RECEIPT SUMMARY

| CODE         | DESCRIPTION  | ACCOUNTS<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 | REVISED<br>ESTIMATES<br>2021-2022 | BUDGET<br>ESTIMATES<br>2022-2023 |
|--------------|--|-----------------------|----------------------------------|-----------------------------------|----------------------------------|
|              |  | Rs                    | Rs                               | Rs                                | Rs                               |
| KN7099       | EXECUTIVE ENGINEER (UP&D)<br>RAKSHAN DIVISION AT KHARAN                    |                       | 1,210,000                        | 67,000                            | 830,000                          |
| KR7114       | EXECUTIVE ENGINEER (UP&D)<br>KALAT DIVISION AT KHUZDAR (OLD DDO<br>KR4201) |                       | 1,210,000                        | 560,000                           | 830,000                          |
| LI7066       | EXECUTIVE ENGINEER (UP&D) ZHOB<br>DIVISION AT LORALAI (OLD DDO LI4099)     |                       | 1,210,000                        | 365,000                           | 830,000                          |
| NB7094       | EXECUTIVE ENGINEER (UP&D)<br>NASEERABAD DIVISION (OLD DDO NB4201)          |                       | 1,210,000                        | 325,000                           | 830,000                          |
| QA7365       | URBAN PLANNING & DEVELOPMENT<br>DEPARTMENT (OLD DDO QA5178)                |                       | 12,230,000                       | 275,000                           | 440,000                          |
| QA7367       | CHIEF PLANNING & MONITORING<br>UNIT (UP&D) (OLD DDO QA5183)                |                       | 210,000                          | 75,000                            | 330,000                          |
| QA7369       | DIRECTORATE OF WORKS (UP&D)<br>(OLD DDO QA5187)                            |                       | 210,000                          | 150,000                           | 330,000                          |
| QA7377       | EXECUTIVE ENGINEER (UP&D)<br>QUETTA DIVISION (OLD DDO QA5198)              |                       | 850,000                          | 115,000                           | 870,000                          |
| SI7116       | EXECUTIVE ENGINEER (UP&D) SIBI<br>DIVISION (OLD DDO SI4201)                |                       | 610,000                          | 515,000                           | 630,000                          |
| TB7156       | EXECUTIVE ENGINEER<br>(UP&D)MEKRAN DIVISION (OLD DDO TB4201)               |                       | 1,110,000                        | 1,315,000                         | 830,000                          |
| <b>TOTAL</b> |  |                       | <b>20,060,000</b>                | <b>3,762,000</b>                  | <b>6,750,000</b>                 |

## URBAN PLANNING &amp; DEVELOPMENT DEPARTMENT

## OBJECT WISE RECEIPT SUMMARY

| CODE             | DESCRIPTION                         | ACCOUNTS<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 | REVISED<br>ESTIMATES<br>2021-2022 | BUDGET<br>ESTIMATES<br>2022-2023 |
|------------------|-------------------------------------|-----------------------|----------------------------------|-----------------------------------|----------------------------------|
|                  |                                     | Rs                    | Rs                               | Rs                                | Rs                               |
| <b>C03</b>       | <b>TOTAL MISCELLANEOUS RECEIPTS</b> |                       | <u>20,060,000</u>                | <u>3,762,000</u>                  | <u>6,750,000</u>                 |
| <b>C038</b>      | <b>OTHERS</b>                       |                       | <u>20,060,000</u>                | <u>3,762,000</u>                  | <u>6,750,000</u>                 |
| C03802           | Sale of stores and materials        |                       | 100,000                          | 95,000                            | 190,000                          |
| C03805           | Rent Rates and Taxes                |                       | 150,000                          | 215,000                           | 150,000                          |
| C03824           | Recoveries of overpayments          |                       | 15,100,000                       | 642,000                           | 1,600,000                        |
| C03870           | Others                              |                       | 4,710,000                        | 2,810,000                         | 4,810,000                        |
| <b>NET TOTAL</b> |                                     |                       | <b>20,060,000</b>                | <b>3,762,000</b>                  | <b>6,750,000</b>                 |

## URBAN PLANNING &amp; DEVELOPMENT DEPARTMENT

## OBJECT WISE RECEIPT BREAKUP

FUNCTION: 015201 PLANNING

| OBJECT CLASSIFICATION   | ACCOUNTS  | BUDGET                  | REVISED                | BUDGET                 |
|---|-----------|-------------------------|------------------------|------------------------|
|   | 2020-2021 | ESTIMATES<br>2021-2022  | ESTIMATES<br>2021-2022 | ESTIMATES<br>2022-2023 |
|   | Rs        | Rs                      | Rs                     | Rs                     |
| <b>KN7099 EXECUTIVE ENGINEER (UP&amp;D) RAKHSHAN<br/>DIVISION AT KHARAN</b> |           |                         |                        |                        |
| <b>C03 TOTAL MISCELLANEOUS RECEIPTS</b>                                     |           | <b><u>1,210,000</u></b> | <b><u>67,000</u></b>   | <b><u>830,000</u></b>  |
| <b>C038 TOTAL OTHERS</b>  |           | <b><u>1,210,000</u></b> | <b><u>67,000</u></b>   | <b><u>830,000</u></b>  |
| 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   |           | 600,000                 | 2,000                  | 200,000                |
| C03870 Others   |           | <u>600,000</u>          | <u>55,000</u>          | <u>610,000</u>         |
| 03 Other Receipts   |           |                         | 5,000                  | 10,000                 |
| 41 Tender Fee   |           | 300,000                 | 50,000                 | 600,000                |
| 54 Registration/ Renewal fee  |           | 200,000                 |                        |                        |
| <b>TOTAL</b>  |           | <b>1,210,000</b>        | <b>67,000</b>          | <b>830,000</b>         |

## URBAN PLANNING &amp; DEVELOPMENT DEPARTMENT

## OBJECT WISE RECEIPT BREAKUP

FUNCTION: 015201 PLANNING

| OBJECT CLASSIFICATION  | ACCOUNTS  | BUDGET                  | REVISED                | BUDGET                 |
|--|-----------|-------------------------|------------------------|------------------------|
|  | 2020-2021 | ESTIMATES<br>2021-2022  | ESTIMATES<br>2021-2022 | ESTIMATES<br>2022-2023 |
|  | Rs        | Rs                      | Rs                     | Rs                     |
| <b>KR7114 EXECUTIVE ENGINEER (UP&amp;D) KALAT DIVISION<br/>AT KHUZDAR<br/>(OLD DDO KR4201)</b> |           |                         |                        |                        |
| <b>C03 TOTAL MISCELLANEOUS RECEIPTS</b>  |           | <b><u>1,210,000</u></b> | <b><u>560,000</u></b>  | <b><u>830,000</u></b>  |
| <b>C038 TOTAL OTHERS</b>   |           | <b><u>1,210,000</u></b> | <b><u>560,000</u></b>  | <b><u>830,000</u></b>  |
| C03802 Sale of stores and materials  |           |                         | 5,000                  | 10,000                 |
| C03805 Rent Rates and Taxes  |           | 10,000                  | 100,000                | 10,000                 |
| C03824 Recoveries of overpayments  |           | 600,000                 | 400,000                | 200,000                |
| C03870 Others  |           | <u>600,000</u>          | <u>55,000</u>          | <u>610,000</u>         |
| 03 Other Receipts  |           |                         | 5,000                  | 10,000                 |
| 41 Tender Fee  |           | 300,000                 | 50,000                 | 600,000                |
| 54 Registration/ Renewal fee   |           | 200,000                 |                        |                        |
| <b>TOTAL</b>   |           | <b>1,210,000</b>        | <b>560,000</b>         | <b>830,000</b>         |

## URBAN PLANNING &amp; DEVELOPMENT DEPARTMENT

## OBJECT WISE RECEIPT BREAKUP

FUNCTION: 015201 PLANNING

| OBJECT CLASSIFICATION   | ACCOUNTS  | BUDGET                  | REVISED                | BUDGET                 |
|---|-----------|-------------------------|------------------------|------------------------|
|   | 2020-2021 | ESTIMATES<br>2021-2022  | ESTIMATES<br>2021-2022 | ESTIMATES<br>2022-2023 |
|   | Rs        | Rs                      | Rs                     | Rs                     |
| <b>LI7066 EXECUTIVE ENGINEER (UP&amp;D) ZHOB DIVISION<br/>AT LORALAI<br/>(OLD DDO LI4099)</b> |           |                         |                        |                        |
| <b>C03 TOTAL MISCELLANEOUS RECEIPTS</b>   |           | <b><u>1,210,000</u></b> | <b><u>365,000</u></b>  | <b><u>830,000</u></b>  |
| <b>C038 TOTAL OTHERS</b>  |           | <b><u>1,210,000</u></b> | <b><u>365,000</u></b>  | <b><u>830,000</u></b>  |
| 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   |           | 600,000                 | 50,000                 | 200,000                |
| C03870 Others   |           | <u>600,000</u>          | <u>305,000</u>         | <u>610,000</u>         |
| 03 Other Receipts   |           |                         | 5,000                  | 10,000                 |
| 41 Tender Fee   |           | 300,000                 | 300,000                | 600,000                |
| 54 Registration/ Renewal fee  |           | 200,000                 |                        |                        |
| <b>TOTAL</b>  |           | <b>1,210,000</b>        | <b>365,000</b>         | <b>830,000</b>         |

## URBAN PLANNING &amp; DEVELOPMENT DEPARTMENT

## OBJECT WISE RECEIPT BREAKUP

FUNCTION: 015201 PLANNING

| OBJECT CLASSIFICATION  | ACCOUNTS  | BUDGET                  | REVISED                | BUDGET                 |
|--|-----------|-------------------------|------------------------|------------------------|
|  | 2020-2021 | ESTIMATES<br>2021-2022  | ESTIMATES<br>2021-2022 | ESTIMATES<br>2022-2023 |
|  | Rs        | Rs                      | Rs                     | Rs                     |
| <b>NB7094 EXECUTIVE ENGINEER (UP&amp;D)<br/>NASEERABAD DIVISION<br/>(OLD DDO NB4201)</b> |           |                         |                        |                        |
| <b>C03 TOTAL MISCELLANEOUS RECEIPTS</b>  |           | <b><u>1,210,000</u></b> | <b><u>325,000</u></b>  | <b><u>830,000</u></b>  |
| <b>C038 TOTAL OTHERS</b>   |           | <b><u>1,210,000</u></b> | <b><u>325,000</u></b>  | <b><u>830,000</u></b>  |
| 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  |           | 600,000                 | 10,000                 | 200,000                |
| C03870 Others  |           | <u>600,000</u>          | <u>305,000</u>         | <u>610,000</u>         |
| 03 Other Receipts  |           |                         | 5,000                  | 10,000                 |
| 41 Tender Fee  |           | 300,000                 | 300,000                | 600,000                |
| 54 Registration/ Renewal fee   |           | 200,000                 |                        |                        |
| <b>TOTAL</b>   |           | <b>1,210,000</b>        | <b>325,000</b>         | <b>830,000</b>         |



## URBAN PLANNING &amp; DEVELOPMENT DEPARTMENT

## OBJECT WISE RECEIPT BREAKUP

FUNCTION: 015201 PLANNING

| OBJECT CLASSIFICATION  | ACCOUNTS  | BUDGET                   | REVISED                | BUDGET                 |
|--|-----------|--------------------------|------------------------|------------------------|
|  | 2020-2021 | ESTIMATES<br>2021-2022   | ESTIMATES<br>2021-2022 | ESTIMATES<br>2022-2023 |
|  | Rs        | Rs                       | Rs                     | Rs                     |
| <b>QA7365 URBAN PLANNING &amp; DEVELOPMENT DEPARTMENT<br/>(OLD DDO QA5178)</b> |           |                          |                        |                        |
| <b>C03 TOTAL MISCELLANEOUS RECEIPTS</b>  |           | <b><u>12,230,000</u></b> | <b><u>275,000</u></b>  | <b><u>440,000</u></b>  |
| <b>C038 TOTAL OTHERS</b>   |           | <b><u>12,230,000</u></b> | <b><u>275,000</u></b>  | <b><u>440,000</u></b>  |
| C03802 Sale of stores and materials  |           | 100,000                  | 50,000                 | 100,000                |
| C03805 Rent Rates and Taxes  |           | 20,000                   | 60,000                 | 20,000                 |
| C03824 Recoveries of overpayments  |           | 12,000,000               | 100,000                | 200,000                |
| C03870 Others  |           | <u>110,000</u>           | <u>65,000</u>          | <u>120,000</u>         |
| 03 Other Receipts  |           |                          | 5,000                  | 10,000                 |
| 41 Tender Fee  |           | 10,000                   | 60,000                 | 110,000                |
| <b>TOTAL</b>   |           | <b>12,230,000</b>        | <b>275,000</b>         | <b>440,000</b>         |

## URBAN PLANNING &amp; DEVELOPMENT DEPARTMENT

## OBJECT WISE RECEIPT BREAKUP

FUNCTION: 015201 PLANNING

| OBJECT CLASSIFICATION  | ACCOUNTS  | BUDGET                 | REVISED                | BUDGET                 |
|--|-----------|------------------------|------------------------|------------------------|
|  | 2020-2021 | ESTIMATES<br>2021-2022 | ESTIMATES<br>2021-2022 | ESTIMATES<br>2022-2023 |
|  | Rs        | Rs                     | Rs                     | Rs                     |
| <b>QA7367 CHIEF PLANNING &amp; MONITORING UNIT (UP&amp;D)<br/>(OLD DDO QA5183)</b> |           |                        |                        |                        |
| <b>C03 TOTAL MISCELLANEOUS RECEIPTS</b>  |           | <b><u>210,000</u></b>  | <b><u>75,000</u></b>   | <b><u>330,000</u></b>  |
| <b>C038 TOTAL OTHERS</b>   |           | <b><u>210,000</u></b>  | <b><u>75,000</u></b>   | <b><u>330,000</u></b>  |
| 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  |           | 100,000                | 10,000                 | 200,000                |
| C03870 Others  |           | <u>100,000</u>         | <u>55,000</u>          | <u>110,000</u>         |
| 03 Other Receipts  |           |                        | 5,000                  | 10,000                 |
| 41 Tender Fee  |           |                        | 50,000                 | 100,000                |
| <b>TOTAL</b>   |           | <b>210,000</b>         | <b>75,000</b>          | <b>330,000</b>         |

## URBAN PLANNING &amp; DEVELOPMENT DEPARTMENT

## OBJECT WISE RECEIPT BREAKUP

FUNCTION: 015201 PLANNING

| OBJECT CLASSIFICATION | ACCOUNTS                               | BUDGET                 | REVISED                | BUDGET                 |
|-----------------------|--|------------------------|------------------------|------------------------|
|                       | 2020-2021                              | ESTIMATES<br>2021-2022 | ESTIMATES<br>2021-2022 | ESTIMATES<br>2022-2023 |
|                       | Rs                                     | Rs                     | Rs                     | Rs                     |
| <b>QA7369</b>         | <b>DIRECTORATE OF WORKS (UP&amp;D)</b> |                        |                        |                        |
|                       | <b>(OLD DDO QA5187)</b>                |                        |                        |                        |
| <b>C03</b>            | <b>TOTAL MISCELLANEOUS RECEIPTS</b>    | <b><u>210,000</u></b>  | <b><u>150,000</u></b>  | <b><u>330,000</u></b>  |
| <b>C038</b>           | <b>TOTAL OTHERS</b>                    | <b><u>210,000</u></b>  | <b><u>150,000</u></b>  | <b><u>330,000</u></b>  |
| C03802                | Sale of stores and materials           |                        | 5,000                  | 10,000                 |
| C03805                | Rent Rates and Taxes                   | 10,000                 | 20,000                 | 10,000                 |
| C03824                | Recoveries of overpayments             | 100,000                | 20,000                 | 200,000                |
| C03870                | Others                                 | <b><u>100,000</u></b>  | <b><u>105,000</u></b>  | <b><u>110,000</u></b>  |
| 03                    | Other Receipts                         |                        | 5,000                  | 10,000                 |
| 41                    | Tender Fee                             |                        | 100,000                | 100,000                |
| <b>TOTAL</b>          |  | <b>210,000</b>         | <b>150,000</b>         | <b>330,000</b>         |

## URBAN PLANNING &amp; DEVELOPMENT DEPARTMENT

## OBJECT WISE RECEIPT BREAKUP

FUNCTION: 015201 PLANNING

| OBJECT CLASSIFICATION  | ACCOUNTS  | BUDGET                 | REVISED                | BUDGET                 |
|--|-----------|------------------------|------------------------|------------------------|
|  | 2020-2021 | ESTIMATES<br>2021-2022 | ESTIMATES<br>2021-2022 | ESTIMATES<br>2022-2023 |
|  | Rs        | Rs                     | Rs                     | Rs                     |
| <b>QA7377 EXECUTIVE ENGINEER (UP&amp;D) QUETTA<br/>DIVISION<br/>(OLD DDO QA5198)</b> |           |                        |                        |                        |
| <b>C03 TOTAL MISCELLANEOUS RECEIPTS</b>  |           | <b><u>850,000</u></b>  | <b><u>115,000</u></b>  | <b><u>870,000</u></b>  |
| <b>C038 TOTAL OTHERS</b>   |           | <b><u>850,000</u></b>  | <b><u>115,000</u></b>  | <b><u>870,000</u></b>  |
| C03802 Sale of stores and materials  |           |                        | 5,000                  | 10,000                 |
| C03805 Rent Rates and Taxes  |           | 50,000                 | 5,000                  | 50,000                 |
| C03870 Others  |           | <u>800,000</u>         | <u>105,000</u>         | <u>810,000</u>         |
| 03 Other Receipts  |           |                        | 5,000                  | 10,000                 |
| 41 Tender Fee  |           | 500,000                | 100,000                | 800,000                |
| 54 Registration/ Renewal fee   |           | 200,000                |                        |                        |
| <b>TOTAL</b>   |           | <b>850,000</b>         | <b>115,000</b>         | <b>870,000</b>         |

## URBAN PLANNING &amp; DEVELOPMENT DEPARTMENT

## OBJECT WISE RECEIPT BREAKUP

FUNCTION: 015201 PLANNING

| OBJECT CLASSIFICATION  | ACCOUNTS  | BUDGET                 | REVISED                | BUDGET                 |
|--|-----------|------------------------|------------------------|------------------------|
|  | 2020-2021 | ESTIMATES<br>2021-2022 | ESTIMATES<br>2021-2022 | ESTIMATES<br>2022-2023 |
|  | Rs        | Rs                     | Rs                     | Rs                     |
| <b>SI7116 EXECUTIVE ENGINEER (UP&amp;D) SIBI DIVISION<br/>(OLD DDO SI4201)</b> |           |                        |                        |                        |
| <b>C03 TOTAL MISCELLANEOUS RECEIPTS</b>  |           | <b><u>610,000</u></b>  | <b><u>515,000</u></b>  | <b><u>630,000</u></b>  |
| <b>C038 TOTAL OTHERS</b>   |           | <b><u>610,000</u></b>  | <b><u>515,000</u></b>  | <b><u>630,000</u></b>  |
| C03802 Sale of stores and materials  |           |                        | 5,000                  | 10,000                 |
| C03805 Rent Rates and Taxes  |           | 10,000                 | 5,000                  | 10,000                 |
| C03870 Others  |           | <b><u>600,000</u></b>  | <b><u>505,000</u></b>  | <b><u>610,000</u></b>  |
| 03 Other Receipts  |           |                        | 5,000                  | 10,000                 |
| 41 Tender Fee  |           | 300,000                | 500,000                | 600,000                |
| 54 Registration/ Renewal fee   |           | 200,000                |                        |                        |
| <b>TOTAL</b>   |           | <b>610,000</b>         | <b>515,000</b>         | <b>630,000</b>         |

## URBAN PLANNING &amp; DEVELOPMENT DEPARTMENT

## OBJECT WISE RECEIPT BREAKUP

FUNCTION: 015201 PLANNING

| OBJECT CLASSIFICATION   | ACCOUNTS  | BUDGET                  | REVISED                 | BUDGET                 |
|---|-----------|-------------------------|-------------------------|------------------------|
|   | 2020-2021 | ESTIMATES<br>2021-2022  | ESTIMATES<br>2021-2022  | ESTIMATES<br>2022-2023 |
|   | Rs        | Rs                      | Rs                      | Rs                     |
| <b>TB7156 EXECUTIVE ENGINEER (UP&amp;D)MEKRAN DIVISION<br/>(OLD DDO TB4201)</b> |           |                         |                         |                        |
| <b>C03 TOTAL MISCELLANEOUS RECEIPTS</b>   |           | <b><u>1,110,000</u></b> | <b><u>1,315,000</u></b> | <b><u>830,000</u></b>  |
| <b>C038 TOTAL OTHERS</b>  |           | <b><u>1,110,000</u></b> | <b><u>1,315,000</u></b> | <b><u>830,000</u></b>  |
| 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   |           | 500,000                 | 50,000                  | 200,000                |
| C03870 Others   |           | <u>600,000</u>          | <u>1,255,000</u>        | <u>610,000</u>         |
| 03 Other Receipts   |           |                         | 5,000                   | 10,000                 |
| 41 Tender Fee   |           | 300,000                 | 1,250,000               | 600,000                |
| 54 Registration/ Renewal fee  |           | 200,000                 |                         |                        |
| <b>TOTAL</b>  |           | <b>1,110,000</b>        | <b>1,315,000</b>        | <b>830,000</b>         |