



The United Republic of Tanzania

President's Office

Regional Administration and Local Government

Uvinza DC

Expenditure Details Report

2023/24

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulativ e budget
100 - Recurrent Budget							
103 - Own Source Recurrent							
10A - Own Sources							
505 - Government Communication Unit							
22001108 - Newspapers and Magazines	1,200,000	0	1,200,000	0	0	0	0
Total For 505 - Government Communication Unit	1,200,000	0.00	1,200,000	0	0	0	0
500 - Administration and Human Resource Management Division							
21112101 - Civil Servants Contracts	80,000,000	0	80,000,000	0	0	0	0
Total For 500 - Administration and Human Resource Management Division	80,000,000	0.00	80,000,000	0	0	0	0
517 - Industry Trade and Investment Division							
21113101 - Leave Travel	5,100,000	0	5,100,000	0	0	0	0
Total For 517 - Industry Trade and Investment Division	5,100,000	0.00	5,100,000	0	0	0	0
503 - Planning and Coordination Division							
21121103 - Food and Refreshment	65,098,000	0	65,098,000	0	0	0	0
Total For 503 - Planning and Coordination Division	65,098,000	0.00	65,098,000	0	0	0	0
Total For 10A - Own Sources	151,398,000	0.00	151,398,000	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
Total For 103 - Own Source Recurrent	151,398,000	0.00	151,398,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80E - User Fee							
508 - Health, Social Welfare and Nutrition Services Division							
22004107 - Laboratory Supplies	7,216,851.54	0	7,216,851.54	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	7,216,851.54	0.00	7,216,851.54	0	0	0	0
Total For 80E - User Fee	7,216,851.54	0.00	7,216,851.54	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	7,216,851.54	0.00	7,216,851.54	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
512 - Natural Resources and Environmental Conservation Unit							
22032111 - Burial Expenses	250,000	0	250,000	0	0	0	0
Total For 512 - Natural Resources and Environmental Conservation Unit	250,000	0.00	250,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	250,000	0.00	250,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	250,000	0.00	250,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
502 - Finance and Accounts Unit							
22001103 - Printing and Photocopy paper	13,400,000	0	13,400,000	0	0	0	0
Total For 502 - Finance and Accounts Unit	13,400,000	0.00	13,400,000	0	0	0	0
Total For 10A - Own Sources	13,400,000	0.00	13,400,000	0	0	0	0
Total For 103 - Own Source Recurrent	13,400,000	0.00	13,400,000	0	0	0	0
101 - Recurrent Expenditure - Personnel Emoluments (PE)							

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulativ e budget
20V - PE Grants							
515 - Internal Audit Unit							
21111101 - Civil Servants	59,700,000	0	59,700,000	0	0	0	0
Total For 515 - Internal Audit Unit	59,700,000	0.00	59,700,000	0	0	0	0
Total For 20V - PE Grants	59,700,000	0.00	59,700,000	0	0	0	0
Total For 101 - Recurrent Expenditure - Personnel Emoluments (PE)	59,700,000	0.00	59,700,000	0	0	0	0
106 - Recurrent - Health Sector Other Charge							
20M - Other Charges Grants (OC Proper) Health Sector							
508 - Health, Social Welfare and Nutrition Services Division							
31122202 - Office Furniture	15,385,000	0	15,385,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	15,385,000	0.00	15,385,000	0	0	0	0
Total For 20M - Other Charges Grants (OC Proper) Health Sector	15,385,000	0.00	15,385,000	0	0	0	0
Total For 106 - Recurrent - Health Sector Other Charge	15,385,000	0.00	15,385,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
511 - Infrastructure,Rural and Urban Development Division							
22010105 - Per Diem - Domestic-In-Country	252,000,000	0	252,000,000	0	0	0	0
Total For 511 - Infrastructure,Rural and Urban Development Division	252,000,000	0.00	252,000,000	0	0	0	0
Total For 10A - Own Sources	252,000,000	0.00	252,000,000	0	0	0	0
Total For 103 - Own Source Recurrent	252,000,000	0.00	252,000,000	0	0	0	0
110 - Recurrent - Education Sector Other Charges							
20U - Other Charge Grants (OC Proper) - Education Sector							
507 - Pre-Primary and Primary Education Division							

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
22013113 - Sporting Supplies-Education	123,000	0	123,000	0	0	0	0
Total For 507 - Pre-Primary and Primary Education Division	123,000	0.00	123,000	0	0	0	0
Total For 20U - Other Charge Grants (OC Proper) - Education Sector	123,000	0.00	123,000	0	0	0	0
Total For 110 - Recurrent - Education Sector Other Charges	123,000	0.00	123,000	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
516 - Procurement Management Unit							
21113103 - Extra-Duty	36,300,000	0	36,300,000	0	0	0	0
Total For 516 - Procurement Management Unit	36,300,000	0.00	36,300,000	0	0	0	0
514 - Legal Services Unit							
21113128 - Court Attire Allowance	1,000,000	0	1,000,000	0	0	0	0
Total For 514 - Legal Services Unit	1,000,000	0.00	1,000,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	37,300,000	0.00	37,300,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	37,300,000	0.00	37,300,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
508 - Health, Social Welfare and Nutrition Services Division							
21113112 - Responsibility Allowance	120,041,000	0	120,041,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	120,041,000	0.00	120,041,000	0	0	0	0
Total For 10A - Own Sources	120,041,000	0.00	120,041,000	0	0	0	0
Total For 103 - Own Source Recurrent	120,041,000	0.00	120,041,000	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulativ e budget
519 - Sports, Culture and Arts Unit							
31122233 - Sport goods	47,784,000	0	47,784,000	0	0	0	0
Total For 519 - Sports, Culture and Arts Unit	47,784,000	0.00	47,784,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	47,784,000	0.00	47,784,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	47,784,000	0.00	47,784,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80E - User Fee							
508 - Health, Social Welfare and Nutrition Services Division							
21121101 - Electricity	352,259	0	352,259	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	352,259	0.00	352,259	0	0	0	0
Total For 80E - User Fee	352,259	0.00	352,259	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	352,259	0.00	352,259	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
527 - Community Development Division							
22014104 - Food and Refreshments	11,000,000	0	11,000,000	0	0	0	0
Total For 527 - Community Development Division	11,000,000	0.00	11,000,000	0	0	0	0
Total For 10A - Own Sources	11,000,000	0.00	11,000,000	0	0	0	0
Total For 103 - Own Source Recurrent	11,000,000	0.00	11,000,000	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
500 - Administration and Human Resource Management Division							
21113112 - Responsibility Allowance	9,818,816,640	0	9,818,816,640	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
Total For 500 - Administration and Human Resource Management Division	9,818,816,640	0.00	9,818,816,640	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	9,818,816,640	0.00	9,818,816,640	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	9,818,816,640	0.00	9,818,816,640	0	0	0	0
110 - Recurrent - Education Sector Other Charges							
20U - Other Charge Grants (OC Proper) - Education Sector							
509 - Secondary Education Division							
22013108 - Special Needs material and supplies-Education	600,000	0	600,000	0	0	0	0
Total For 509 - Secondary Education Division	600,000	0.00	600,000	0	0	0	0
507 - Pre-Primary and Primary Education Division							
22008110 - Ground Transport (Bus, Train, Water)-Domestic	6,000,000	0	6,000,000	0	0	0	0
Total For 507 - Pre-Primary and Primary Education Division	6,000,000	0.00	6,000,000	0	0	0	0
Total For 20U - Other Charge Grants (OC Proper) - Education Sector	6,600,000	0.00	6,600,000	0	0	0	0
Total For 110 - Recurrent - Education Sector Other Charges	6,600,000	0.00	6,600,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80E - User Fee							
508 - Health, Social Welfare and Nutrition Services Division							
22010105 - Per Diem - Domestic-In-Country	204,756,273	0	204,756,273	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	204,756,273	0.00	204,756,273	0	0	0	0
Total For 80E - User Fee	204,756,273	0.00	204,756,273	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	204,756,273	0.00	204,756,273	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
500 - Administration and Human Resource Management Division							

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
21113144 - Facilitation Allowance	95,166,473.48	0	95,166,473.48	0	0	0	0
Total For 500 - Administration and Human Resource Management Division	95,166,473.48	0.00	95,166,473.48	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	95,166,473.48	0.00	95,166,473.48	0	0	0	0
20P - Other Charge Grants (OC Proper) - Agriculture & Livestock							
506 - Agriculture, Livestock and Fisheries /Urban Farming Division							
22014106 - Gifts and Prizes	3,000,000	0	3,000,000	0	0	0	0
Total For 506 - Agriculture, Livestock and Fisheries /Urban Farming Division	3,000,000	0.00	3,000,000	0	0	0	0
Total For 20P - Other Charge Grants (OC Proper) - Agriculture & Livestock	3,000,000	0.00	3,000,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	98,166,473.48	0.00	98,166,473.48	0	0	0	0
108 - Recurrent - Health Sector Others							
80D - National Health Insurance Fund - NHIF							
508 - Health, Social Welfare and Nutrition Services Division							
22006112 - Uniforms	12,022,214.8	0	12,022,214.8	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	12,022,214.8	0.00	12,022,214.8	0	0	0	0
Total For 80D - National Health Insurance Fund - NHIF	12,022,214.8	0.00	12,022,214.8	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	12,022,214.8	0.00	12,022,214.8	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
502 - Finance and Accounts Unit							
22001101 - Office Consumables (papers,pencils, pens and stationaries)	36,766,800	0	36,766,800	0	0	0	0
Total For 502 - Finance and Accounts Unit	36,766,800	0.00	36,766,800	0	0	0	0
Total For 10A - Own Sources	36,766,800	0.00	36,766,800	0	0	0	0
Total For 103 - Own Source Recurrent	36,766,800	0.00	36,766,800	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulativ e budget
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
517 - Industry Trade and Investment Division							
21121101 - Electricity	12,600,000	0	12,600,000	0	0	0	0
Total For 517 - Industry Trade and Investment Division	12,600,000	0.00	12,600,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	12,600,000	0.00	12,600,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	12,600,000	0.00	12,600,000	0	0	0	0
110 - Recurrent - Education Sector Other Charges							
20U - Other Charge Grants (OC Proper) - Education Sector							
509 - Secondary Education Division							
21113122 - Housing allowance-Non-Discretionary	21,600,000	0	21,600,000	0	0	0	0
Total For 509 - Secondary Education Division	21,600,000	0.00	21,600,000	0	0	0	0
Total For 20U - Other Charge Grants (OC Proper) - Education Sector	21,600,000	0.00	21,600,000	0	0	0	0
Total For 110 - Recurrent - Education Sector Other Charges	21,600,000	0.00	21,600,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80A - Community Health Fund - iCHF							
508 - Health, Social Welfare and Nutrition Services Division							
22010105 - Per Diem - Domestic-In-Country	5,600,000	0	5,600,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	5,600,000	0.00	5,600,000	0	0	0	0
Total For 80A - Community Health Fund - iCHF	5,600,000	0.00	5,600,000	0	0	0	0
80D - National Health Insurance Fund - NHIF							
508 - Health, Social Welfare and Nutrition Services Division							
21113133 - Disturbance Allowance	4,000	0	4,000	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
Total For 508 - Health, Social Welfare and Nutrition Services Division	4,000	0.00	4,000	0	0	0	0
Total For 80D - National Health Insurance Fund - NHIF	4,000	0.00	4,000	0	0	0	0
80E - User Fee							
508 - Health, Social Welfare and Nutrition Services Division							
22001103 - Printing and Photocopy paper	250,000	0	250,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	250,000	0.00	250,000	0	0	0	0
Total For 80E - User Fee	250,000	0.00	250,000	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	5,854,000	0.00	5,854,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
502 - Finance and Accounts Unit							
22011105 - Per Diem - Foreign	26,400,000	0	26,400,000	0	0	0	0
Total For 502 - Finance and Accounts Unit	26,400,000	0.00	26,400,000	0	0	0	0
Total For 10A - Own Sources	26,400,000	0.00	26,400,000	0	0	0	0
Total For 103 - Own Source Recurrent	26,400,000	0.00	26,400,000	0	0	0	0
106 - Recurrent - Health Sector Other Charge							
20M - Other Charges Grants (OC Proper) Health Sector							
508 - Health, Social Welfare and Nutrition Services Division							
22010105 - Per Diem - Domestic-In-Country	159,183,980	0	159,183,980	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	159,183,980	0.00	159,183,980	0	0	0	0
Total For 20M - Other Charges Grants (OC Proper) Health Sector	159,183,980	0.00	159,183,980	0	0	0	0
Total For 106 - Recurrent - Health Sector Other Charge	159,183,980	0.00	159,183,980	0	0	0	0
103 - Own Source Recurrent							

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
10A - Own Sources							
500 - Administration and Human Resource Management Division							
21112108 - Local Staff Salaries	4,548,960,000	0	4,548,960,000	0	0	0	0
Total For 500 - Administration and Human Resource Management Division	4,548,960,000	0.00	4,548,960,000	0	0	0	0
514 - Legal Services Unit							
21113128 - Court Attire Allowance	56,000,000	0	56,000,000	0	0	0	0
Total For 514 - Legal Services Unit	56,000,000	0.00	56,000,000	0	0	0	0
503 - Planning and Coordination Division							
22001101 - Office Consumables (papers,pencils, pens and stationaries)	318,197,000	0	318,197,000	0	0	0	0
Total For 503 - Planning and Coordination Division	318,197,000	0.00	318,197,000	0	0	0	0
519 - Sports, Culture and Arts Unit							
31122233 - Sport goods	(610,000-)	0	(610,000-)	0	0	0	0
Total For 519 - Sports, Culture and Arts Unit	(610,000-)	0.00	(610,000-)	0	0	0	0
Total For 10A - Own Sources	4,922,547,000	0.00	4,922,547,000	0	0	0	0
Total For 103 - Own Source Recurrent	4,922,547,000	0.00	4,922,547,000	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
502 - Finance and Accounts Unit							
21113101 - Leave Travel	110,500,000	0	110,500,000	0	0	0	0
Total For 502 - Finance and Accounts Unit	110,500,000	0.00	110,500,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	110,500,000	0.00	110,500,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	110,500,000	0.00	110,500,000	0	0	0	0
103 - Own Source Recurrent							

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulativ e budget
10A - Own Sources							
506 - Agriculture, Livestock and Fisheries /Urban Farming Division							
21121110 - Casual Labourers	18,000,000	0	18,000,000	0	0	0	0
Total For 506 - Agriculture, Livestock and Fisheries /Urban Farming Division	18,000,000	0.00	18,000,000	0	0	0	0
519 - Sports, Culture and Arts Unit							
22011102 - Ground travel (bus, railway taxi, etc)	2,920,000	0	2,920,000	0	0	0	0
Total For 519 - Sports, Culture and Arts Unit	2,920,000	0.00	2,920,000	0	0	0	0
500 - Administration and Human Resource Management Division							
21113114 - Sitting Allowance	1,137,726,753	0	1,137,726,753	0	0	0	0
Total For 500 - Administration and Human Resource Management Division	1,137,726,753	0.00	1,137,726,753	0	0	0	0
Total For 10A - Own Sources	1,158,646,753	0.00	1,158,646,753	0	0	0	0
Total For 103 - Own Source Recurrent	1,158,646,753	0.00	1,158,646,753	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
505 - Government Communication Unit							
22001101 - Office Consumables (papers,pencils, pens and stationaries)	4,440,000	0	4,440,000	0	0	0	0
Total For 505 - Government Communication Unit	4,440,000	0.00	4,440,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	4,440,000	0.00	4,440,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	4,440,000	0.00	4,440,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
515 - Internal Audit Unit							
21113103 - Extra-Duty	43,940,000	0	43,940,000	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
Total For 515 - Internal Audit Unit	43,940,000	0.00	43,940,000	0	0	0	0
Total For 10A - Own Sources	43,940,000	0.00	43,940,000	0	0	0	0
Total For 103 - Own Source Recurrent	43,940,000	0.00	43,940,000	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
502 - Finance and Accounts Unit							
21121101 - Electricity	8,640,000	0	8,640,000	0	0	0	0
Total For 502 - Finance and Accounts Unit	8,640,000	0.00	8,640,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	8,640,000	0.00	8,640,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	8,640,000	0.00	8,640,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
502 - Finance and Accounts Unit							
22024102 - Photocopiers-Office	40,000	0	40,000	0	0	0	0
Total For 502 - Finance and Accounts Unit	40,000	0.00	40,000	0	0	0	0
515 - Internal Audit Unit							
22001109 - Printing and Photocopying Costs	1,000,000	0	1,000,000	0	0	0	0
Total For 515 - Internal Audit Unit	1,000,000	0.00	1,000,000	0	0	0	0
Total For 10A - Own Sources	1,040,000	0.00	1,040,000	0	0	0	0
Total For 103 - Own Source Recurrent	1,040,000	0.00	1,040,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80D - National Health Insurance Fund - NHIF							
508 - Health, Social Welfare and Nutrition Services Division							

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
31122205 - Medical Equipment	30,462,913	0	30,462,913	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	30,462,913	0.00	30,462,913	0	0	0	0
Total For 80D - National Health Insurance Fund - NHIF	30,462,913	0.00	30,462,913	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	30,462,913	0.00	30,462,913	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
527 - Community Development Division							
22010105 - Per Diem - Domestic-In-Country	11,000,000	0	11,000,000	0	0	0	0
Total For 527 - Community Development Division	11,000,000	0.00	11,000,000	0	0	0	0
505 - Government Communication Unit							
22012101 - Internet and Email connections	2,400,000	0	2,400,000	0	0	0	0
Total For 505 - Government Communication Unit	2,400,000	0.00	2,400,000	0	0	0	0
508 - Health, Social Welfare and Nutrition Services Division							
21121111 - Diesel Allowance	5,488,000	0	5,488,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	5,488,000	0.00	5,488,000	0	0	0	0
Total For 10A - Own Sources	18,888,000	0.00	18,888,000	0	0	0	0
Total For 103 - Own Source Recurrent	18,888,000	0.00	18,888,000	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
500 - Administration and Human Resource Management Division							
22002102 - Water Charges-Utilities	8,000,000	0	8,000,000	0	0	0	0
Total For 500 - Administration and Human Resource Management Division	8,000,000	0.00	8,000,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	8,000,000	0.00	8,000,000	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
Total For 102 - Recurrent Expenditure - Other Charges (OC)	8,000,000	0.00	8,000,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80E - User Fee							
508 - Health, Social Welfare and Nutrition Services Division							
22028101 - Medical and Laboratory equipment	8,957,775.66	0	8,957,775.66	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	8,957,775.66	0.00	8,957,775.66	0	0	0	0
Total For 80E - User Fee	8,957,775.66	0.00	8,957,775.66	0	0	0	0
80A - Community Health Fund - iCHF							
508 - Health, Social Welfare and Nutrition Services Division							
22001109 - Printing and Photocopying Costs	500,000	0	500,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	500,000	0.00	500,000	0	0	0	0
Total For 80A - Community Health Fund - iCHF	500,000	0.00	500,000	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	9,457,775.66	0.00	9,457,775.66	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
503 - Planning and Coordination Division							
21113103 - Extra-Duty	578,120,000	0	578,120,000	0	0	0	0
Total For 503 - Planning and Coordination Division	578,120,000	0.00	578,120,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	578,120,000	0.00	578,120,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	578,120,000	0.00	578,120,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
512 - Natural Resources and Environmental Conservation Unit							

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
22015101 - Seeds	4,725,000	0	4,725,000	0	0	0	0
Total For 512 - Natural Resources and Environmental Conservation Unit	4,725,000	0.00	4,725,000	0	0	0	0
Total For 10A - Own Sources	4,725,000	0.00	4,725,000	0	0	0	0
Total For 103 - Own Source Recurrent	4,725,000	0.00	4,725,000	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
512 - Natural Resources and Environmental Conservation Unit							
21113103 - Extra-Duty	300,000	0	300,000	0	0	0	0
Total For 512 - Natural Resources and Environmental Conservation Unit	300,000	0.00	300,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	300,000	0.00	300,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	300,000	0.00	300,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80E - User Fee							
508 - Health, Social Welfare and Nutrition Services Division							
31122242 - Beds, Desks, Shelves, Tables, Chairs and Cabinets	190,179	0	190,179	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	190,179	0.00	190,179	0	0	0	0
Total For 80E - User Fee	190,179	0.00	190,179	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	190,179	0.00	190,179	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
517 - Industry Trade and Investment Division							
21121104 - Telephone	6,480,000	0	6,480,000	0	0	0	0
Total For 517 - Industry Trade and Investment Division	6,480,000	0.00	6,480,000	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulativ e budget
527 - Community Development Division							
22014106 - Gifts and Prizes	800,000	0	800,000	0	0	0	0
Total For 527 - Community Development Division	800,000	0.00	800,000	0	0	0	0
501 - Waste Management and Sanitation Unit							
21121110 - Casual Labourers	8,852,500	0	8,852,500	0	0	0	0
Total For 501 - Waste Management and Sanitation Unit	8,852,500	0.00	8,852,500	0	0	0	0
Total For 10A - Own Sources	16,132,500	0.00	16,132,500	0	0	0	0
Total For 103 - Own Source Recurrent	16,132,500	0.00	16,132,500	0	0	0	0
108 - Recurrent - Health Sector Others							
80D - National Health Insurance Fund - NHIF							
508 - Health, Social Welfare and Nutrition Services Division							
22002101 - Electricity-Utilities	5,019,848.66	0	5,019,848.66	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	5,019,848.66	0.00	5,019,848.66	0	0	0	0
Total For 80D - National Health Insurance Fund - NHIF	5,019,848.66	0.00	5,019,848.66	0	0	0	0
80A - Community Health Fund - iCHF							
508 - Health, Social Welfare and Nutrition Services Division							
22006106 - Laundry and Cleaning	0	0	0	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	0	0.00	0	0	0	0	0
Total For 80A - Community Health Fund - iCHF	0	0.00	0	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	5,019,848.66	0.00	5,019,848.66	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
501 - Waste Management and Sanitation Unit							

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
21113108 - Acting Allowance	65,012,683	0	65,012,683	0	0	0	0
Total For 501 - Waste Management and Sanitation Unit	65,012,683	0.00	65,012,683	0	0	0	0
Total For 10A - Own Sources	65,012,683	0.00	65,012,683	0	0	0	0
Total For 103 - Own Source Recurrent	65,012,683	0.00	65,012,683	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
517 - Industry Trade and Investment Division							
21121104 - Telephone	17,280,000	0	17,280,000	0	0	0	0
Total For 517 - Industry Trade and Investment Division	17,280,000	0.00	17,280,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	17,280,000	0.00	17,280,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	17,280,000	0.00	17,280,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
500 - Administration and Human Resource Management Division							
22001103 - Printing and Photocopy paper	(131,400,000-)	0	(131,400,000-)	0	0	0	0
Total For 500 - Administration and Human Resource Management Division	(131,400,000-)	0.00	(131,400,000-)	0	0	0	0
Total For 10A - Own Sources	(131,400,000-)	0.00	(131,400,000-)	0	0	0	0
Total For 103 - Own Source Recurrent	(131,400,000-)	0.00	(131,400,000-)	0	0	0	0
108 - Recurrent - Health Sector Others							
80E - User Fee							
508 - Health, Social Welfare and Nutrition Services Division							
22001109 - Printing and Photocopying Costs	1,424,000	0	1,424,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	1,424,000	0.00	1,424,000	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
Total For 80E - User Fee	1,424,000	0.00	1,424,000	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	1,424,000	0.00	1,424,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
512 - Natural Resources and Environmental Conservation Unit							
22020101 - Cement, bricks and construction materials	750,000	0	750,000	0	0	0	0
Total For 512 - Natural Resources and Environmental Conservation Unit	750,000	0.00	750,000	0	0	0	0
506 - Agriculture, Livestock and Fisheries /Urban Farming Division							
22032107 - Sundry Expenses	960,000	0	960,000	0	0	0	0
Total For 506 - Agriculture, Livestock and Fisheries /Urban Farming Division	960,000	0.00	960,000	0	0	0	0
Total For 10A - Own Sources	1,710,000	0.00	1,710,000	0	0	0	0
Total For 103 - Own Source Recurrent	1,710,000	0.00	1,710,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80D - National Health Insurance Fund - NHIF							
508 - Health, Social Welfare and Nutrition Services Division							
22001103 - Printing and Photocopy paper	50,000	0	50,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	50,000	0.00	50,000	0	0	0	0
Total For 80D - National Health Insurance Fund - NHIF	50,000	0.00	50,000	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	50,000	0.00	50,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
512 - Natural Resources and Environmental Conservation Unit							
31140107 - Fire Arms e.g machine guns-Weapons	4,080,000	0	4,080,000	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
Total For 512 - Natural Resources and Environmental Conservation Unit	4,080,000	0.00	4,080,000	0	0	0	0
Total For 10A - Own Sources	4,080,000	0.00	4,080,000	0	0	0	0
Total For 103 - Own Source Recurrent	4,080,000	0.00	4,080,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80E - User Fee							
508 - Health, Social Welfare and Nutrition Services Division							
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	9,861,118.04	0	9,861,118.04	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	9,861,118.04	0.00	9,861,118.04	0	0	0	0
Total For 80E - User Fee	9,861,118.04	0.00	9,861,118.04	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	9,861,118.04	0.00	9,861,118.04	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
512 - Natural Resources and Environmental Conservation Unit							
21121103 - Food and Refreshment	43,030,000	0	43,030,000	0	0	0	0
Total For 512 - Natural Resources and Environmental Conservation Unit	43,030,000	0.00	43,030,000	0	0	0	0
508 - Health, Social Welfare and Nutrition Services Division							
31132406 - Musical performances	1,700,000	0	1,700,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	1,700,000	0.00	1,700,000	0	0	0	0
514 - Legal Services Unit							
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	6,000,000	0	6,000,000	0	0	0	0
Total For 514 - Legal Services Unit	6,000,000	0.00	6,000,000	0	0	0	0
518 - Information and Communication Technology Unit							
22010105 - Per Diem - Domestic-In-Country	22,300,000	0	22,300,000	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
Total For 518 - Information and Communication Technology Unit	22,300,000	0.00	22,300,000	0	0	0	0
512 - Natural Resources and Environmental Conservation Unit							
22008110 - Ground Transport (Bus, Train, Water)-Domestic	1,672,000	0	1,672,000	0	0	0	0
Total For 512 - Natural Resources and Environmental Conservation Unit	1,672,000	0.00	1,672,000	0	0	0	0
Total For 10A - Own Sources	74,702,000	0.00	74,702,000	0	0	0	0
Total For 103 - Own Source Recurrent	74,702,000	0.00	74,702,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80E - User Fee							
508 - Health, Social Welfare and Nutrition Services Division							
22014104 - Food and Refreshments	50,000	0	50,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	50,000	0.00	50,000	0	0	0	0
Total For 80E - User Fee	50,000	0.00	50,000	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	50,000	0.00	50,000	0	0	0	0
101 - Recurrent Expenditure - Personnel Emoluments (PE)							
20V - PE Grants							
503 - Planning and Coordination Division							
21111101 - Civil Servants	119,970,000	0	119,970,000	0	0	0	0
Total For 503 - Planning and Coordination Division	119,970,000	0.00	119,970,000	0	0	0	0
Total For 20V - PE Grants	119,970,000	0.00	119,970,000	0	0	0	0
Total For 101 - Recurrent Expenditure - Personnel Emoluments (PE)	119,970,000	0.00	119,970,000	0	0	0	0
110 - Recurrent - Education Sector Other Charges							
20U - Other Charge Grants (OC Proper) - Education Sector							
507 - Pre-Primary and Primary Education Division							

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
22007105 - Furniture and Appliances	68,000,000	0	68,000,000	0	0	0	0
Total For 507 - Pre-Primary and Primary Education Division	68,000,000	0.00	68,000,000	0	0	0	0
Total For 20U - Other Charge Grants (OC Proper) - Education Sector	68,000,000	0.00	68,000,000	0	0	0	0
Total For 110 - Recurrent - Education Sector Other Charges	68,000,000	0.00	68,000,000	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
514 - Legal Services Unit							
21113103 - Extra-Duty	6,280,000	0	6,280,000	0	0	0	0
Total For 514 - Legal Services Unit	6,280,000	0.00	6,280,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	6,280,000	0.00	6,280,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	6,280,000	0.00	6,280,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
518 - Information and Communication Technology Unit							
21121103 - Food and Refreshment	1,200,000	0	1,200,000	0	0	0	0
Total For 518 - Information and Communication Technology Unit	1,200,000	0.00	1,200,000	0	0	0	0
517 - Industry Trade and Investment Division							
21113114 - Sitting Allowance	1,030,000	0	1,030,000	0	0	0	0
Total For 517 - Industry Trade and Investment Division	1,030,000	0.00	1,030,000	0	0	0	0
Total For 10A - Own Sources	2,230,000	0.00	2,230,000	0	0	0	0
Total For 103 - Own Source Recurrent	2,230,000	0.00	2,230,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80E - User Fee							

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulativ e budget
508 - Health, Social Welfare and Nutrition Services Division							
22011103 - Water Transport	60,000	0	60,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	60,000	0.00	60,000	0	0	0	0
Total For 80E - User Fee	60,000	0.00	60,000	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	60,000	0.00	60,000	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
502 - Finance and Accounts Unit							
22008108 - Training Materials-Domestic	22,641,537	0	22,641,537	0	0	0	0
Total For 502 - Finance and Accounts Unit	22,641,537	0.00	22,641,537	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	22,641,537	0.00	22,641,537	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	22,641,537	0.00	22,641,537	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
512 - Natural Resources and Environmental Conservation Unit							
22014104 - Food and Refreshments	720,000	0	720,000	0	0	0	0
Total For 512 - Natural Resources and Environmental Conservation Unit	720,000	0.00	720,000	0	0	0	0
Total For 10A - Own Sources	720,000	0.00	720,000	0	0	0	0
Total For 103 - Own Source Recurrent	720,000	0.00	720,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80E - User Fee							
508 - Health, Social Welfare and Nutrition Services Division							
22004102 - Drugs and Medicines	77,957,630.93	0	77,957,630.93	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
Total For 508 - Health, Social Welfare and Nutrition Services Division	77,957,630.93	0.00	77,957,630.93	0	0	0	0
Total For 80E - User Fee	77,957,630.93	0.00	77,957,630.93	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	77,957,630.93	0.00	77,957,630.93	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
500 - Administration and Human Resource Management Division							
22024102 - Photocopiers-Office	(28,940,000-)	0	(28,940,000-)	0	0	0	0
Total For 500 - Administration and Human Resource Management Division	(28,940,000-)	0.00	(28,940,000-)	0	0	0	0
Total For 10A - Own Sources	(28,940,000-)	0.00	(28,940,000-)	0	0	0	0
Total For 103 - Own Source Recurrent	(28,940,000-)	0.00	(28,940,000-)	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
527 - Community Development Division							
22008110 - Ground Transport (Bus, Train, Water)-Domestic	5,130,000	0	5,130,000	0	0	0	0
Total For 527 - Community Development Division	5,130,000	0.00	5,130,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	5,130,000	0.00	5,130,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	5,130,000	0.00	5,130,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80E - User Fee							
508 - Health, Social Welfare and Nutrition Services Division							
22006109 - Special Uniforms and Clothing	60,000	0	60,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	60,000	0.00	60,000	0	0	0	0
Total For 80E - User Fee	60,000	0.00	60,000	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
Total For 108 - Recurrent - Health Sector Others	60,000	0.00	60,000	0	0	0	0
106 - Recurrent - Health Sector Other Charge							
20M - Other Charges Grants (OC Proper) Health Sector							
508 - Health, Social Welfare and Nutrition Services Division							
22002101 - Electricity-Utilities	7,560,000	0	7,560,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	7,560,000	0.00	7,560,000	0	0	0	0
Total For 20M - Other Charges Grants (OC Proper) Health Sector	7,560,000	0.00	7,560,000	0	0	0	0
Total For 106 - Recurrent - Health Sector Other Charge	7,560,000	0.00	7,560,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80A - Community Health Fund - iCHF							
508 - Health, Social Welfare and Nutrition Services Division							
22001101 - Office Consumables (papers,pencils, pens and stationaries)	21,764,171.82	0	21,764,171.82	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	21,764,171.82	0.00	21,764,171.82	0	0	0	0
Total For 80A - Community Health Fund - iCHF	21,764,171.82	0.00	21,764,171.82	0	0	0	0
80E - User Fee							
508 - Health, Social Welfare and Nutrition Services Division							
21113112 - Responsibility Allowance	0	0	0	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	0	0.00	0	0	0	0	0
Total For 80E - User Fee	0	0.00	0	0	0	0	0
80A - Community Health Fund - iCHF							
508 - Health, Social Welfare and Nutrition Services Division							
22004104 - Dental Supplies	5,159,303.91	0	5,159,303.91	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	5,159,303.91	0.00	5,159,303.91	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
Total For 80A - Community Health Fund - iCHF	5,159,303.91	0.00	5,159,303.91	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	26,923,475.73	0.00	26,923,475.73	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
517 - Industry Trade and Investment Division							
21113115 - Substantance Allowance	3,080,000	0	3,080,000	0	0	0	0
Total For 517 - Industry Trade and Investment Division	3,080,000	0.00	3,080,000	0	0	0	0
Total For 10A - Own Sources	3,080,000	0.00	3,080,000	0	0	0	0
Total For 103 - Own Source Recurrent	3,080,000	0.00	3,080,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80E - User Fee							
508 - Health, Social Welfare and Nutrition Services Division							
21113114 - Sitting Allowance	200,000	0	200,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	200,000	0.00	200,000	0	0	0	0
Total For 80E - User Fee	200,000	0.00	200,000	0	0	0	0
80D - National Health Insurance Fund - NHIF							
508 - Health, Social Welfare and Nutrition Services Division							
21121112 - Transport	35,000	0	35,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	35,000	0.00	35,000	0	0	0	0
Total For 80D - National Health Insurance Fund - NHIF	35,000	0.00	35,000	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	235,000	0.00	235,000	0	0	0	0
110 - Recurrent - Education Sector Other Charges							
20U - Other Charge Grants (OC Proper) - Education Sector							

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulativ e budget
509 - Secondary Education Division							
22007105 - Furniture and Appliances	0	0	0	0	0	0	0
Total For 509 - Secondary Education Division	0	0.00	0	0	0	0	0
Total For 20U - Other Charge Grants (OC Proper) - Education Sector	0	0.00	0	0	0	0	0
Total For 110 - Recurrent - Education Sector Other Charges	0	0.00	0	0	0	0	0
108 - Recurrent - Health Sector Others							
80A - Community Health Fund - iCHF							
508 - Health, Social Welfare and Nutrition Services Division							
22004105 - Hospital Supplies	6,434,919.83	0	6,434,919.83	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	6,434,919.83	0.00	6,434,919.83	0	0	0	0
Total For 80A - Community Health Fund - iCHF	6,434,919.83	0.00	6,434,919.83	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	6,434,919.83	0.00	6,434,919.83	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
516 - Procurement Management Unit							
22010105 - Per Diem - Domestic-In-Country	89,500,000	0	89,500,000	0	0	0	0
Total For 516 - Procurement Management Unit	89,500,000	0.00	89,500,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	89,500,000	0.00	89,500,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	89,500,000	0.00	89,500,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
511 - Infrastructure,Rural and Urban Development Division							
22002102 - Water Charges-Utilities	800,000	0	800,000	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
Total For 511 - Infrastructure,Rural and Urban Development Division	800,000	0.00	800,000	0	0	0	0
500 - Administration and Human Resource Management Division							
21113103 - Extra-Duty	114,240,000	0	114,240,000	0	0	0	0
Total For 500 - Administration and Human Resource Management Division	114,240,000	0.00	114,240,000	0	0	0	0
Total For 10A - Own Sources	115,040,000	0.00	115,040,000	0	0	0	0
Total For 103 - Own Source Recurrent	115,040,000	0.00	115,040,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80A - Community Health Fund - iCHF							
508 - Health, Social Welfare and Nutrition Services Division							
22004102 - Drugs and Medicines	33,813,964.65	0	33,813,964.65	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	33,813,964.65	0.00	33,813,964.65	0	0	0	0
Total For 80A - Community Health Fund - iCHF	33,813,964.65	0.00	33,813,964.65	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	33,813,964.65	0.00	33,813,964.65	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
512 - Natural Resources and Environmental Conservation Unit							
21113115 - Substance Allowance	1,160,000	0	1,160,000	0	0	0	0
Total For 512 - Natural Resources and Environmental Conservation Unit	1,160,000	0.00	1,160,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	1,160,000	0.00	1,160,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	1,160,000	0.00	1,160,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80D - National Health Insurance Fund - NHIF							
508 - Health, Social Welfare and Nutrition Services Division							

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
22011102 - Ground travel (bus, railway taxi, etc)	90,848	0	90,848	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	90,848	0.00	90,848	0	0	0	0
Total For 80D - National Health Insurance Fund - NHIF	90,848	0.00	90,848	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	90,848	0.00	90,848	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
512 - Natural Resources and Environmental Conservation Unit							
21121112 - Transport	184,000	0	184,000	0	0	0	0
Total For 512 - Natural Resources and Environmental Conservation Unit	184,000	0.00	184,000	0	0	0	0
Total For 10A - Own Sources	184,000	0.00	184,000	0	0	0	0
Total For 103 - Own Source Recurrent	184,000	0.00	184,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80E - User Fee							
508 - Health, Social Welfare and Nutrition Services Division							
22006112 - Uniforms	2,922,418	0	2,922,418	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	2,922,418	0.00	2,922,418	0	0	0	0
Total For 80E - User Fee	2,922,418	0.00	2,922,418	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	2,922,418	0.00	2,922,418	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
511 - Infrastructure,Rural and Urban Development Division							
21113119 - Medical and Dental Refunds	2,000,000	0	2,000,000	0	0	0	0
Total For 511 - Infrastructure,Rural and Urban Development Division	2,000,000	0.00	2,000,000	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
Total For 10A - Own Sources	2,000,000	0.00	2,000,000	0	0	0	0
Total For 103 - Own Source Recurrent	2,000,000	0.00	2,000,000	0	0	0	0
110 - Recurrent - Education Sector Other Charges							
20U - Other Charge Grants (OC Proper) - Education Sector							
507 - Pre-Primary and Primary Education Division							
22001101 - Office Consumables (papers,pencils, pens and stationaries)	5,700,000	0	5,700,000	0	0	0	0
Total For 507 - Pre-Primary and Primary Education Division	5,700,000	0.00	5,700,000	0	0	0	0
Total For 20U - Other Charge Grants (OC Proper) - Education Sector	5,700,000	0.00	5,700,000	0	0	0	0
Total For 110 - Recurrent - Education Sector Other Charges	5,700,000	0.00	5,700,000	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
515 - Internal Audit Unit							
22001101 - Office Consumables (papers,pencils, pens and stationaries)	1,920,000	0	1,920,000	0	0	0	0
Total For 515 - Internal Audit Unit	1,920,000	0.00	1,920,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	1,920,000	0.00	1,920,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	1,920,000	0.00	1,920,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
512 - Natural Resources and Environmental Conservation Unit							
22032130 - Tax Refund Expenses	460,000	0	460,000	0	0	0	0
Total For 512 - Natural Resources and Environmental Conservation Unit	460,000	0.00	460,000	0	0	0	0
514 - Legal Services Unit							
21113103 - Extra-Duty	27,000,000	0	27,000,000	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
Total For 514 - Legal Services Unit	27,000,000	0.00	27,000,000	0	0	0	0
Total For 10A - Own Sources	27,460,000	0.00	27,460,000	0	0	0	0
Total For 103 - Own Source Recurrent	27,460,000	0.00	27,460,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80A - Community Health Fund - iCHF							
508 - Health, Social Welfare and Nutrition Services Division							
21113107 - MP Personal Assistant's Allowance	80,000	0	80,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	80,000	0.00	80,000	0	0	0	0
Total For 80A - Community Health Fund - iCHF	80,000	0.00	80,000	0	0	0	0
80D - National Health Insurance Fund - NHIF							
508 - Health, Social Welfare and Nutrition Services Division							
22018107 - Outsource maintenance contract services	1,520,899.52	0	1,520,899.52	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	1,520,899.52	0.00	1,520,899.52	0	0	0	0
Total For 80D - National Health Insurance Fund - NHIF	1,520,899.52	0.00	1,520,899.52	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	1,600,899.52	0.00	1,600,899.52	0	0	0	0
110 - Recurrent - Education Sector Other Charges							
20U - Other Charge Grants (OC Proper) - Education Sector							
509 - Secondary Education Division							
22010105 - Per Diem - Domestic-In-Country	553,122,000	0	553,122,000	0	0	0	0
Total For 509 - Secondary Education Division	553,122,000	0.00	553,122,000	0	0	0	0
Total For 20U - Other Charge Grants (OC Proper) - Education Sector	553,122,000	0.00	553,122,000	0	0	0	0
Total For 110 - Recurrent - Education Sector Other Charges	553,122,000	0.00	553,122,000	0	0	0	0
101 - Recurrent Expenditure - Personnel Emoluments (PE)							

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulativ e budget
20V - PE Grants							
516 - Procurement Management Unit							
21111101 - Civil Servants	82,740,000	0	82,740,000	0	0	0	0
Total For 516 - Procurement Management Unit	82,740,000	0.00	82,740,000	0	0	0	0
Total For 20V - PE Grants	82,740,000	0.00	82,740,000	0	0	0	0
Total For 101 - Recurrent Expenditure - Personnel Emoluments (PE)	82,740,000	0.00	82,740,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80E - User Fee							
508 - Health, Social Welfare and Nutrition Services Division							
22002102 - Water Charges-Utilities	6,816,895.28	0	6,816,895.28	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	6,816,895.28	0.00	6,816,895.28	0	0	0	0
Total For 80E - User Fee	6,816,895.28	0.00	6,816,895.28	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	6,816,895.28	0.00	6,816,895.28	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
512 - Natural Resources and Environmental Conservation Unit							
31122242 - Beds, Desks, Shelves, Tables, Chairs and Cabinets	1,400,000	0	1,400,000	0	0	0	0
Total For 512 - Natural Resources and Environmental Conservation Unit	1,400,000	0.00	1,400,000	0	0	0	0
Total For 10A - Own Sources	1,400,000	0.00	1,400,000	0	0	0	0
Total For 103 - Own Source Recurrent	1,400,000	0.00	1,400,000	0	0	0	0
110 - Recurrent - Education Sector Other Charges							
20U - Other Charge Grants (OC Proper) - Education Sector							
509 - Secondary Education Division							

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
21111101 - Civil Servants	800,000	0	800,000	0	0	0	0
Total For 509 - Secondary Education Division	800,000	0.00	800,000	0	0	0	0
Total For 20U - Other Charge Grants (OC Proper) - Education Sector	800,000	0.00	800,000	0	0	0	0
Total For 110 - Recurrent - Education Sector Other Charges	800,000	0.00	800,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
512 - Natural Resources and Environmental Conservation Unit							
21113115 - Subsistence Allowance	29,470,000	0	29,470,000	0	0	0	0
Total For 512 - Natural Resources and Environmental Conservation Unit	29,470,000	0.00	29,470,000	0	0	0	0
Total For 10A - Own Sources	29,470,000	0.00	29,470,000	0	0	0	0
Total For 103 - Own Source Recurrent	29,470,000	0.00	29,470,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80E - User Fee							
508 - Health, Social Welfare and Nutrition Services Division							
31122205 - Medical Equipment	16,847,327.16	0	16,847,327.16	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	16,847,327.16	0.00	16,847,327.16	0	0	0	0
Total For 80E - User Fee	16,847,327.16	0.00	16,847,327.16	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	16,847,327.16	0.00	16,847,327.16	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
527 - Community Development Division							
21113129 - Moving Expenses	800,000	0	800,000	0	0	0	0
Total For 527 - Community Development Division	800,000	0.00	800,000	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
Total For 20N - Other Charge Grants (OC Proper) General Admin	800,000	0.00	800,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	800,000	0.00	800,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
500 - Administration and Human Resource Management Division							
21113112 - Responsibility Allowance	530,400,000	0	530,400,000	0	0	0	0
Total For 500 - Administration and Human Resource Management Division	530,400,000	0.00	530,400,000	0	0	0	0
Total For 10A - Own Sources	530,400,000	0.00	530,400,000	0	0	0	0
Total For 103 - Own Source Recurrent	530,400,000	0.00	530,400,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80E - User Fee							
508 - Health, Social Welfare and Nutrition Services Division							
22021107 - Outsource maintenance contract services-Vehicles	800,000	0	800,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	800,000	0.00	800,000	0	0	0	0
Total For 80E - User Fee	800,000	0.00	800,000	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	800,000	0.00	800,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
500 - Administration and Human Resource Management Division							
21121103 - Food and Refreshment	35,560,000	0	35,560,000	0	0	0	0
Total For 500 - Administration and Human Resource Management Division	35,560,000	0.00	35,560,000	0	0	0	0
Total For 10A - Own Sources	35,560,000	0.00	35,560,000	0	0	0	0
Total For 103 - Own Source Recurrent	35,560,000	0.00	35,560,000	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
500 - Administration and Human Resource Management Division							
22018107 - Outsource maintenance contract services	380,000,000	0	380,000,000	0	0	0	0
Total For 500 - Administration and Human Resource Management Division	380,000,000	0.00	380,000,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	380,000,000	0.00	380,000,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	380,000,000	0.00	380,000,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80D - National Health Insurance Fund - NHIF							
508 - Health, Social Welfare and Nutrition Services Division							
22019101 - Cement, Bricks and Building Materials-Buildings	4,920,000	0	4,920,000	0	0	0	0
21113108 - Acting Allowance	102,000	0	102,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	5,022,000	0.00	5,022,000	0	0	0	0
Total For 80D - National Health Insurance Fund - NHIF	5,022,000	0.00	5,022,000	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	5,022,000	0.00	5,022,000	0	0	0	0
110 - Recurrent - Education Sector Other Charges							
20G - Leave Grants							
509 - Secondary Education Division							
21113101 - Leave Travel	1,612,800,000	0	1,612,800,000	0	0	0	0
Total For 509 - Secondary Education Division	1,612,800,000	0.00	1,612,800,000	0	0	0	0
Total For 20G - Leave Grants	1,612,800,000	0.00	1,612,800,000	0	0	0	0
Total For 110 - Recurrent - Education Sector Other Charges	1,612,800,000	0.00	1,612,800,000	0	0	0	0
103 - Own Source Recurrent							

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulativ e budget
10A - Own Sources							
500 - Administration and Human Resource Management Division							
21113142 - Local Based Staff Salary	899,160,000	0	899,160,000	0	0	0	0
Total For 500 - Administration and Human Resource Management Division	899,160,000	0.00	899,160,000	0	0	0	0
Total For 10A - Own Sources	899,160,000	0.00	899,160,000	0	0	0	0
Total For 103 - Own Source Recurrent	899,160,000	0.00	899,160,000	0	0	0	0
106 - Recurrent - Health Sector Other Charge							
20M - Other Charges Grants (OC Proper) Health Sector							
508 - Health, Social Welfare and Nutrition Services Division							
22001102 - Computer Supplies and Accessories	12,000,000	0	12,000,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	12,000,000	0.00	12,000,000	0	0	0	0
Total For 20M - Other Charges Grants (OC Proper) Health Sector	12,000,000	0.00	12,000,000	0	0	0	0
Total For 106 - Recurrent - Health Sector Other Charge	12,000,000	0.00	12,000,000	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
527 - Community Development Division							
27210105 - Emergency Medical Treatments	1,800,000	0	1,800,000	0	0	0	0
Total For 527 - Community Development Division	1,800,000	0.00	1,800,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	1,800,000	0.00	1,800,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	1,800,000	0.00	1,800,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
500 - Administration and Human Resource Management Division							

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
21113115 - Subsistence Allowance	2,187,900,000	0	2,187,900,000	0	0	0	0
Total For 500 - Administration and Human Resource Management Division	2,187,900,000	0.00	2,187,900,000	0	0	0	0
Total For 10A - Own Sources	2,187,900,000	0.00	2,187,900,000	0	0	0	0
Total For 103 - Own Source Recurrent	2,187,900,000	0.00	2,187,900,000	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
519 - Sports, Culture and Arts Unit							
21113103 - Extra-Duty	3,600,000	0	3,600,000	0	0	0	0
Total For 519 - Sports, Culture and Arts Unit	3,600,000	0.00	3,600,000	0	0	0	0
512 - Natural Resources and Environmental Conservation Unit							
22001101 - Office Consumables (papers,pencils, pens and stationaries)	1,804,000	0	1,804,000	0	0	0	0
Total For 512 - Natural Resources and Environmental Conservation Unit	1,804,000	0.00	1,804,000	0	0	0	0
503 - Planning and Coordination Division							
21121101 - Electricity	0	0	0	0	0	0	0
Total For 503 - Planning and Coordination Division	0	0.00	0	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	5,404,000	0.00	5,404,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	5,404,000	0.00	5,404,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
514 - Legal Services Unit							
22008102 - Tuition Fees-Domestic	24,200,000	0	24,200,000	0	0	0	0
Total For 514 - Legal Services Unit	24,200,000	0.00	24,200,000	0	0	0	0
Total For 10A - Own Sources	24,200,000	0.00	24,200,000	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
Total For 103 - Own Source Recurrent	24,200,000	0.00	24,200,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80D - National Health Insurance Fund - NHIF							
508 - Health, Social Welfare and Nutrition Services Division							
22004107 - Laboratory Supplies	12,278,096.63	0	12,278,096.63	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	12,278,096.63	0.00	12,278,096.63	0	0	0	0
Total For 80D - National Health Insurance Fund - NHIF	12,278,096.63	0.00	12,278,096.63	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	12,278,096.63	0.00	12,278,096.63	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
500 - Administration and Human Resource Management Division							
22014106 - Gifts and Prizes	6,000,000	0	6,000,000	0	0	0	0
Total For 500 - Administration and Human Resource Management Division	6,000,000	0.00	6,000,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	6,000,000	0.00	6,000,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	6,000,000	0.00	6,000,000	0	0	0	0
110 - Recurrent - Education Sector Other Charges							
20U - Other Charge Grants (OC Proper) - Education Sector							
507 - Pre-Primary and Primary Education Division							
22021108 - Spare Parts-Vehicles	1,712,000	0	1,712,000	0	0	0	0
Total For 507 - Pre-Primary and Primary Education Division	1,712,000	0.00	1,712,000	0	0	0	0
Total For 20U - Other Charge Grants (OC Proper) - Education Sector	1,712,000	0.00	1,712,000	0	0	0	0
Total For 110 - Recurrent - Education Sector Other Charges	1,712,000	0.00	1,712,000	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulativ e budget
20N - Other Charge Grants (OC Proper) General Admin							
518 - Information and Communication Technology Unit							
21113103 - Extra-Duty	6,760,000	0	6,760,000	0	0	0	0
Total For 518 - Information and Communication Technology Unit	6,760,000	0.00	6,760,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	6,760,000	0.00	6,760,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	6,760,000	0.00	6,760,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80E - User Fee							
508 - Health, Social Welfare and Nutrition Services Division							
21113144 - Facilitation Allowance	206,900	0	206,900	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	206,900	0.00	206,900	0	0	0	0
Total For 80E - User Fee	206,900	0.00	206,900	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	206,900	0.00	206,900	0	0	0	0
110 - Recurrent - Education Sector Other Charges							
20U - Other Charge Grants (OC Proper) - Education Sector							
509 - Secondary Education Division							
22001101 - Office Consumables (papers,pencils, pens and stationaries)	700,000	0	700,000	0	0	0	0
Total For 509 - Secondary Education Division	700,000	0.00	700,000	0	0	0	0
Total For 20U - Other Charge Grants (OC Proper) - Education Sector	700,000	0.00	700,000	0	0	0	0
Total For 110 - Recurrent - Education Sector Other Charges	700,000	0.00	700,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80D - National Health Insurance Fund - NHIF							
508 - Health, Social Welfare and Nutrition Services Division							

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
31122242 - Beds, Desks, Shelves, Tables, Chairs and Cabinets	389,250	0	389,250	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	389,250	0.00	389,250	0	0	0	0
Total For 80D - National Health Insurance Fund - NHIF	389,250	0.00	389,250	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	389,250	0.00	389,250	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
514 - Legal Services Unit							
22001101 - Office Consumables (papers,pencils, pens and stationaries)	(6,800,000-)	0	(6,800,000-)	0	0	0	0
Total For 514 - Legal Services Unit	(6,800,000-)	0.00	(6,800,000-)	0	0	0	0
Total For 10A - Own Sources	(6,800,000-)	0.00	(6,800,000-)	0	0	0	0
Total For 103 - Own Source Recurrent	(6,800,000-)	0.00	(6,800,000-)	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
518 - Information and Communication Technology Unit							
22010105 - Per Diem - Domestic-In-Country	18,960,000	0	18,960,000	0	0	0	0
Total For 518 - Information and Communication Technology Unit	18,960,000	0.00	18,960,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	18,960,000	0.00	18,960,000	0	0	0	0
20P - Other Charge Grants (OC Proper) - Agriculture & Livestock							
506 - Agriculture, Livestock and Fisheries /Urban Farming Division							
22032111 - Burial Expenses	500,000	0	500,000	0	0	0	0
Total For 506 - Agriculture, Livestock and Fisheries /Urban Farming Division	500,000	0.00	500,000	0	0	0	0
Total For 20P - Other Charge Grants (OC Proper) - Agriculture & Livestock	500,000	0.00	500,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	19,460,000	0.00	19,460,000	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulativ e budget
103 - Own Source Recurrent							
10A - Own Sources							
515 - Internal Audit Unit							
22008107 - Training Allowances-Domestic	2,320,000	0	2,320,000	0	0	0	0
Total For 515 - Internal Audit Unit	2,320,000	0.00	2,320,000	0	0	0	0
Total For 10A - Own Sources	2,320,000	0.00	2,320,000	0	0	0	0
Total For 103 - Own Source Recurrent	2,320,000	0.00	2,320,000	0	0	0	0
101 - Recurrent Expenditure - Personnel Emoluments (PE)							
20V - PE Grants							
508 - Health, Social Welfare and Nutrition Services Division							
21111101 - Civil Servants	41,579,104,000	0	41,579,104,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	41,579,104,000	0.00	41,579,104,000	0	0	0	0
Total For 20V - PE Grants	41,579,104,000	0.00	41,579,104,000	0	0	0	0
Total For 101 - Recurrent Expenditure - Personnel Emoluments (PE)	41,579,104,000	0.00	41,579,104,000	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
527 - Community Development Division							
21121104 - Telephone	37,340,000	0	37,340,000	0	0	0	0
Total For 527 - Community Development Division	37,340,000	0.00	37,340,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	37,340,000	0.00	37,340,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	37,340,000	0.00	37,340,000	0	0	0	0
110 - Recurrent - Education Sector Other Charges							
20U - Other Charge Grants (OC Proper) - Education Sector							

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
509 - Secondary Education Division							
21121101 - Electricity	10,080,000	0	10,080,000	0	0	0	0
Total For 509 - Secondary Education Division	10,080,000	0.00	10,080,000	0	0	0	0
Total For 20U - Other Charge Grants (OC Proper) - Education Sector	10,080,000	0.00	10,080,000	0	0	0	0
Total For 110 - Recurrent - Education Sector Other Charges	10,080,000	0.00	10,080,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
517 - Industry Trade and Investment Division							
22008107 - Training Allowances-Domestic	8,500,000	0	8,500,000	0	0	0	0
Total For 517 - Industry Trade and Investment Division	8,500,000	0.00	8,500,000	0	0	0	0
500 - Administration and Human Resource Management Division							
28221113 - ALAT Contribution	13,932,000	0	13,932,000	0	0	0	0
Total For 500 - Administration and Human Resource Management Division	13,932,000	0.00	13,932,000	0	0	0	0
Total For 10A - Own Sources	22,432,000	0.00	22,432,000	0	0	0	0
Total For 103 - Own Source Recurrent	22,432,000	0.00	22,432,000	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
512 - Natural Resources and Environmental Conservation Unit							
21121101 - Electricity	10,560,000	0	10,560,000	0	0	0	0
Total For 512 - Natural Resources and Environmental Conservation Unit	10,560,000	0.00	10,560,000	0	0	0	0
502 - Finance and Accounts Unit							
21113103 - Extra-Duty	432,000,000	0	432,000,000	0	0	0	0
Total For 502 - Finance and Accounts Unit	432,000,000	0.00	432,000,000	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
Total For 20N - Other Charge Grants (OC Proper) General Admin	442,560,000	0.00	442,560,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	442,560,000	0.00	442,560,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80A - Community Health Fund - iCHF							
508 - Health, Social Welfare and Nutrition Services Division							
21113103 - Extra-Duty	33,540,430.67	0	33,540,430.67	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	33,540,430.67	0.00	33,540,430.67	0	0	0	0
Total For 80A - Community Health Fund - iCHF	33,540,430.67	0.00	33,540,430.67	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	33,540,430.67	0.00	33,540,430.67	0	0	0	0
101 - Recurrent Expenditure - Personnel Emoluments (PE)							
20V - PE Grants							
509 - Secondary Education Division							
21111101 - Civil Servants	36,138,672.000	0	36,138,672.000	0	0	0	0
Total For 509 - Secondary Education Division	36,138,672.000	0.00	36,138,672.000	0	0	0	0
Total For 20V - PE Grants	36,138,672.000	0.00	36,138,672.000	0	0	0	0
Total For 101 - Recurrent Expenditure - Personnel Emoluments (PE)	36,138,672.000	0.00	36,138,672.000	0	0	0	0
108 - Recurrent - Health Sector Others							
80D - National Health Insurance Fund - NHIF							
508 - Health, Social Welfare and Nutrition Services Division							
22002107 - Telephone Charges-Utilities	1,208,787.25	0	1,208,787.25	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	1,208,787.25	0.00	1,208,787.25	0	0	0	0
Total For 80D - National Health Insurance Fund - NHIF	1,208,787.25	0.00	1,208,787.25	0	0	0	0
80E - User Fee							

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
508 - Health, Social Welfare and Nutrition Services Division							
22004110 - Consumble Medical Supplies	77,500	0	77,500	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	77,500	0.00	77,500	0	0	0	0
Total For 80E - User Fee	77,500	0.00	77,500	0	0	0	0
80D - National Health Insurance Fund - NHIF							
508 - Health, Social Welfare and Nutrition Services Division							
22004104 - Dental Supplies	11,373,007.81	0	11,373,007.81	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	11,373,007.81	0.00	11,373,007.81	0	0	0	0
Total For 80D - National Health Insurance Fund - NHIF	11,373,007.81	0.00	11,373,007.81	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	12,659,295.06	0.00	12,659,295.06	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
527 - Community Development Division							
21113103 - Extra-Duty	4,880,000	0	4,880,000	0	0	0	0
Total For 527 - Community Development Division	4,880,000	0.00	4,880,000	0	0	0	0
512 - Natural Resources and Environmental Conservation Unit							
22008107 - Training Allowances-Domestic	1,200,000	0	1,200,000	0	0	0	0
Total For 512 - Natural Resources and Environmental Conservation Unit	1,200,000	0.00	1,200,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	6,080,000	0.00	6,080,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	6,080,000	0.00	6,080,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
506 - Agriculture, Livestock and Fisheries /Urban Farming Division							

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
22004101 - Vaccines	8,019,500	0	8,019,500	0	0	0	0
Total For 506 - Agriculture, Livestock and Fisheries /Urban Farming Division	8,019,500	0.00	8,019,500	0	0	0	0
515 - Internal Audit Unit							
27210106 - Settlements of Medical Treatment Claims	8,000,000	0	8,000,000	0	0	0	0
Total For 515 - Internal Audit Unit	8,000,000	0.00	8,000,000	0	0	0	0
508 - Health, Social Welfare and Nutrition Services Division							
21113103 - Extra-Duty	2,250,000	0	2,250,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	2,250,000	0.00	2,250,000	0	0	0	0
Total For 10A - Own Sources	18,269,500	0.00	18,269,500	0	0	0	0
Total For 103 - Own Source Recurrent	18,269,500	0.00	18,269,500	0	0	0	0
108 - Recurrent - Health Sector Others							
80D - National Health Insurance Fund - NHIF							
508 - Health, Social Welfare and Nutrition Services Division							
21113129 - Moving Expenses	28,000	0	28,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	28,000	0.00	28,000	0	0	0	0
Total For 80D - National Health Insurance Fund - NHIF	28,000	0.00	28,000	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	28,000	0.00	28,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
518 - Information and Communication Technology Unit							
22001109 - Printing and Photocopying Costs	800,000	0	800,000	0	0	0	0
Total For 518 - Information and Communication Technology Unit	800,000	0.00	800,000	0	0	0	0
Total For 10A - Own Sources	800,000	0.00	800,000	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
Total For 103 - Own Source Recurrent	800,000	0.00	800,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80A - Community Health Fund - iCHF							
508 - Health, Social Welfare and Nutrition Services Division							
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	4,560,308	0	4,560,308	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	4,560,308	0.00	4,560,308	0	0	0	0
Total For 80A - Community Health Fund - iCHF	4,560,308	0.00	4,560,308	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	4,560,308	0.00	4,560,308	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
515 - Internal Audit Unit							
21113103 - Extra-Duty	17,280,000	0	17,280,000	0	0	0	0
Total For 515 - Internal Audit Unit	17,280,000	0.00	17,280,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	17,280,000	0.00	17,280,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	17,280,000	0.00	17,280,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
512 - Natural Resources and Environmental Conservation Unit							
22008103 - Hiring of Training Facilities-Domestic	480,000	0	480,000	0	0	0	0
Total For 512 - Natural Resources and Environmental Conservation Unit	480,000	0.00	480,000	0	0	0	0
Total For 10A - Own Sources	480,000	0.00	480,000	0	0	0	0
Total For 103 - Own Source Recurrent	480,000	0.00	480,000	0	0	0	0
108 - Recurrent - Health Sector Others							

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
80D - National Health Insurance Fund - NHIF							
508 - Health, Social Welfare and Nutrition Services Division							
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	55,000	0	55,000	0	0	0	0
22010105 - Per Diem - Domestic-In-Country	3,075,000	0	3,075,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	3,130,000	0.00	3,130,000	0	0	0	0
Total For 80D - National Health Insurance Fund - NHIF	3,130,000	0.00	3,130,000	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	3,130,000	0.00	3,130,000	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
512 - Natural Resources and Environmental Conservation Unit							
22021105 - Small Car Mechanics Tools-Vehicles	7,200,000	0	7,200,000	0	0	0	0
Total For 512 - Natural Resources and Environmental Conservation Unit	7,200,000	0.00	7,200,000	0	0	0	0
500 - Administration and Human Resource Management Division							
21113101 - Leave Travel	225,800,019.5	0	225,800,019.5	0	0	0	0
Total For 500 - Administration and Human Resource Management Division	225,800,019.5	0.00	225,800,019.5	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	233,000,019.5	0.00	233,000,019.5	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	233,000,019.5	0.00	233,000,019.5	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
505 - Government Communication Unit							
21113101 - Leave Travel	(800,000-)	0	(800,000-)	0	0	0	0
Total For 505 - Government Communication Unit	(800,000-)	0.00	(800,000-)	0	0	0	0
Total For 10A - Own Sources	(800,000-)	0.00	(800,000-)	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
Total For 103 - Own Source Recurrent	(800,000-)	0.00	(800,000-)	0	0	0	0
108 - Recurrent - Health Sector Others							
80A - Community Health Fund - iCHF							
508 - Health, Social Welfare and Nutrition Services Division							
22012101 - Internet and Email connections	5,000,000	0	5,000,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	5,000,000	0.00	5,000,000	0	0	0	0
Total For 80A - Community Health Fund - iCHF	5,000,000	0.00	5,000,000	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	5,000,000	0.00	5,000,000	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
516 - Procurement Management Unit							
22002107 - Telephone Charges-Utilities	6,640,000	0	6,640,000	0	0	0	0
Total For 516 - Procurement Management Unit	6,640,000	0.00	6,640,000	0	0	0	0
527 - Community Development Division							
22010105 - Per Diem - Domestic-In-Country	431,036,800	0	431,036,800	0	0	0	0
Total For 527 - Community Development Division	431,036,800	0.00	431,036,800	0	0	0	0
501 - Waste Management and Sanitation Unit							
22002102 - Water Charges-Utilities	1,320,000	0	1,320,000	0	0	0	0
Total For 501 - Waste Management and Sanitation Unit	1,320,000	0.00	1,320,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	438,996,800	0.00	438,996,800	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	438,996,800	0.00	438,996,800	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulativ e budget
500 - Administration and Human Resource Management Division							
22021107 - Outsource maintenance contract services-Vehicles	144,180,000	0	144,180,000	0	0	0	0
Total For 500 - Administration and Human Resource Management Division	144,180,000	0.00	144,180,000	0	0	0	0
518 - Information and Communication Technology Unit							
28211118 - Disbursement Transfer	1,000,000	0	1,000,000	0	0	0	0
Total For 518 - Information and Communication Technology Unit	1,000,000	0.00	1,000,000	0	0	0	0
502 - Finance and Accounts Unit							
22018107 - Outsource maintenance contract services	(294,393,600-)	0	(294,393,600-)	0	0	0	0
Total For 502 - Finance and Accounts Unit	(294,393,600-)	0.00	(294,393,600-)	0	0	0	0
Total For 10A - Own Sources	(149,213,600-)	0.00	(149,213,600-)	0	0	0	0
Total For 103 - Own Source Recurrent	(149,213,600-)	0.00	(149,213,600-)	0	0	0	0
106 - Recurrent - Health Sector Other Charge							
20M - Other Charges Grants (OC Proper) Health Sector							
508 - Health, Social Welfare and Nutrition Services Division							
21113115 - Subsistence Allowance	91,290,000	0	91,290,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	91,290,000	0.00	91,290,000	0	0	0	0
Total For 20M - Other Charges Grants (OC Proper) Health Sector	91,290,000	0.00	91,290,000	0	0	0	0
Total For 106 - Recurrent - Health Sector Other Charge	91,290,000	0.00	91,290,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80D - National Health Insurance Fund - NHIF							
508 - Health, Social Welfare and Nutrition Services Division							
21121101 - Electricity	903,000	0	903,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	903,000	0.00	903,000	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
Total For 80D - National Health Insurance Fund - NHIF	903,000	0.00	903,000	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	903,000	0.00	903,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
515 - Internal Audit Unit							
22003102 - Diesel	2,140,000	0	2,140,000	0	0	0	0
Total For 515 - Internal Audit Unit	2,140,000	0.00	2,140,000	0	0	0	0
Total For 10A - Own Sources	2,140,000	0.00	2,140,000	0	0	0	0
Total For 103 - Own Source Recurrent	2,140,000	0.00	2,140,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80E - User Fee							
508 - Health, Social Welfare and Nutrition Services Division							
2112105 - Other Uniformed Services	100,000	0	100,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	100,000	0.00	100,000	0	0	0	0
Total For 80E - User Fee	100,000	0.00	100,000	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	100,000	0.00	100,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
502 - Finance and Accounts Unit							
21121101 - Electricity	1,260,000	0	1,260,000	0	0	0	0
Total For 502 - Finance and Accounts Unit	1,260,000	0.00	1,260,000	0	0	0	0
Total For 10A - Own Sources	1,260,000	0.00	1,260,000	0	0	0	0
Total For 103 - Own Source Recurrent	1,260,000	0.00	1,260,000	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
106 - Recurrent - Health Sector Other Charge							
20M - Other Charges Grants (OC Proper) Health Sector							
508 - Health, Social Welfare and Nutrition Services Division							
22003102 - Diesel	30,800,000	0	30,800,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	30,800,000	0.00	30,800,000	0	0	0	0
Total For 20M - Other Charges Grants (OC Proper) Health Sector	30,800,000	0.00	30,800,000	0	0	0	0
Total For 106 - Recurrent - Health Sector Other Charge	30,800,000	0.00	30,800,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80D - National Health Insurance Fund - NHIF							
508 - Health, Social Welfare and Nutrition Services Division							
21113121 - Special Allowance	25,200,000	0	25,200,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	25,200,000	0.00	25,200,000	0	0	0	0
Total For 80D - National Health Insurance Fund - NHIF	25,200,000	0.00	25,200,000	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	25,200,000	0.00	25,200,000	0	0	0	0
101 - Recurrent Expenditure - Personnel Emoluments (PE)							
20V - PE Grants							
501 - Waste Management and Sanitation Unit							
21111101 - Civil Servants	253,192,000	0	253,192,000	0	0	0	0
Total For 501 - Waste Management and Sanitation Unit	253,192,000	0.00	253,192,000	0	0	0	0
Total For 20V - PE Grants	253,192,000	0.00	253,192,000	0	0	0	0
Total For 101 - Recurrent Expenditure - Personnel Emoluments (PE)	253,192,000	0.00	253,192,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulativ e budget
515 - Internal Audit Unit							
22024101 - Computers, printers, scanners, and other computer related equipment-Office	2,000,000	0	2,000,000	0	0	0	0
Total For 515 - Internal Audit Unit	2,000,000	0.00	2,000,000	0	0	0	0
500 - Administration and Human Resource Management Division							
21113132 - Staff Debts	5,602,675,000	0	5,602,675,000	0	0	0	0
Total For 500 - Administration and Human Resource Management Division	5,602,675,000	0.00	5,602,675,000	0	0	0	0
Total For 10A - Own Sources	5,604,675,000	0.00	5,604,675,000	0	0	0	0
Total For 103 - Own Source Recurrent	5,604,675,000	0.00	5,604,675,000	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
501 - Waste Management and Sanitation Unit							
21121101 - Electricity	20,160,000	0	20,160,000	0	0	0	0
Total For 501 - Waste Management and Sanitation Unit	20,160,000	0.00	20,160,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	20,160,000	0.00	20,160,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	20,160,000	0.00	20,160,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80E - User Fee							
508 - Health, Social Welfare and Nutrition Services Division							
22020111 - Outsource Maintenance Contract Services	2,303,863.44	0	2,303,863.44	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	2,303,863.44	0.00	2,303,863.44	0	0	0	0
Total For 80E - User Fee	2,303,863.44	0.00	2,303,863.44	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	2,303,863.44	0.00	2,303,863.44	0	0	0	0
110 - Recurrent - Education Sector Other Charges							

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
20U - Other Charge Grants (OC Proper) - Education Sector							
509 - Secondary Education Division							
22003102 - Diesel	(5,056,000-)	0	(5,056,000-)	0	0	0	0
Total For 509 - Secondary Education Division	(5,056,000-)	0.00	(5,056,000-)	0	0	0	0
Total For 20U - Other Charge Grants (OC Proper) - Education Sector	(5,056,000-)	0.00	(5,056,000-)	0	0	0	0
Total For 110 - Recurrent - Education Sector Other Charges	(5,056,000-)	0.00	(5,056,000-)	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
502 - Finance and Accounts Unit							
22010105 - Per Diem - Domestic-In-Country	241,360,000	0	241,360,000	0	0	0	0
Total For 502 - Finance and Accounts Unit	241,360,000	0.00	241,360,000	0	0	0	0
Total For 10A - Own Sources	241,360,000	0.00	241,360,000	0	0	0	0
Total For 103 - Own Source Recurrent	241,360,000	0.00	241,360,000	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
515 - Internal Audit Unit							
21121104 - Telephone	8,640,000	0	8,640,000	0	0	0	0
Total For 515 - Internal Audit Unit	8,640,000	0.00	8,640,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	8,640,000	0.00	8,640,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	8,640,000	0.00	8,640,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
511 - Infrastructure,Rural and Urban Development Division							

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
21113101 - Leave Travel	6,000,000	0	6,000,000	0	0	0	0
21121104 - Telephone	1,600,000	0	1,600,000	0	0	0	0
Total For 511 - Infrastructure,Rural and Urban Development Division	7,600,000	0.00	7,600,000	0	0	0	0
Total For 10A - Own Sources	7,600,000	0.00	7,600,000	0	0	0	0
Total For 103 - Own Source Recurrent	7,600,000	0.00	7,600,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80A - Community Health Fund - iCHF							
508 - Health, Social Welfare and Nutrition Services Division							
22002101 - Electricity-Utilities	5,393,847.22	0	5,393,847.22	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	5,393,847.22	0.00	5,393,847.22	0	0	0	0
Total For 80A - Community Health Fund - iCHF	5,393,847.22	0.00	5,393,847.22	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	5,393,847.22	0.00	5,393,847.22	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
506 - Agriculture, Livestock and Fisheries /Urban Farming Division							
22010105 - Per Diem - Domestic-In-Country	147,700,000	0	147,700,000	0	0	0	0
Total For 506 - Agriculture, Livestock and Fisheries /Urban Farming Division	147,700,000	0.00	147,700,000	0	0	0	0
519 - Sports, Culture and Arts Unit							
31132407 - Sporting events	9,600,000	0	9,600,000	0	0	0	0
Total For 519 - Sports, Culture and Arts Unit	9,600,000	0.00	9,600,000	0	0	0	0
Total For 10A - Own Sources	157,300,000	0.00	157,300,000	0	0	0	0
Total For 103 - Own Source Recurrent	157,300,000	0.00	157,300,000	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulativ e budget
20N - Other Charge Grants (OC Proper) General Admin							
517 - Industry Trade and Investment Division							
22001101 - Office Consumables (papers,pencils, pens and stationaries)	760,000	0	760,000	0	0	0	0
Total For 517 - Industry Trade and Investment Division	760,000	0.00	760,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	760,000	0.00	760,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	760,000	0.00	760,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
508 - Health, Social Welfare and Nutrition Services Division							
22001101 - Office Consumables (papers,pencils, pens and stationaries)	1,906,000	0	1,906,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	1,906,000	0.00	1,906,000	0	0	0	0
Total For 10A - Own Sources	1,906,000	0.00	1,906,000	0	0	0	0
Total For 103 - Own Source Recurrent	1,906,000	0.00	1,906,000	0	0	0	0
106 - Recurrent - Health Sector Other Charge							
20M - Other Charges Grants (OC Proper) Health Sector							
508 - Health, Social Welfare and Nutrition Services Division							
22013108 - Special Needs material and supplies-Education	4,640,000	0	4,640,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	4,640,000	0.00	4,640,000	0	0	0	0
Total For 20M - Other Charges Grants (OC Proper) Health Sector	4,640,000	0.00	4,640,000	0	0	0	0
Total For 106 - Recurrent - Health Sector Other Charge	4,640,000	0.00	4,640,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80A - Community Health Fund - iCHF							
508 - Health, Social Welfare and Nutrition Services Division							

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
21112108 - Local Staff Salaries	4,200,000	0	4,200,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	4,200,000	0.00	4,200,000	0	0	0	0
Total For 80A - Community Health Fund - iCHF	4,200,000	0.00	4,200,000	0	0	0	0
80D - National Health Insurance Fund - NHIF							
508 - Health, Social Welfare and Nutrition Services Division							
22021102 - Tyres and Batteries-Vehicles	13,100,000	0	13,100,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	13,100,000	0.00	13,100,000	0	0	0	0
Total For 80D - National Health Insurance Fund - NHIF	13,100,000	0.00	13,100,000	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	17,300,000	0.00	17,300,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
501 - Waste Management and Sanitation Unit							
22008106 - Contract based training services-Domestic	171,720,000	0	171,720,000	0	0	0	0
Total For 501 - Waste Management and Sanitation Unit	171,720,000	0.00	171,720,000	0	0	0	0
Total For 10A - Own Sources	171,720,000	0.00	171,720,000	0	0	0	0
Total For 103 - Own Source Recurrent	171,720,000	0.00	171,720,000	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
519 - Sports, Culture and Arts Unit							
21114101 - Honoraria	500,000	0	500,000	0	0	0	0
Total For 519 - Sports, Culture and Arts Unit	500,000	0.00	500,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	500,000	0.00	500,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	500,000	0.00	500,000	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulativ e budget
108 - Recurrent - Health Sector Others							
80E - User Fee							
508 - Health, Social Welfare and Nutrition Services Division							
22001101 - Office Consumables (papers,pencils, pens and stationaries)	58,836,994.78	0	58,836,994.78	0	0	0	0
21112108 - Local Staff Salaries	23,441,000	0	23,441,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	82,277,994.78	0.00	82,277,994.78	0	0	0	0
Total For 80E - User Fee	82,277,994.78	0.00	82,277,994.78	0	0	0	0
80D - National Health Insurance Fund - NHIF							
508 - Health, Social Welfare and Nutrition Services Division							
21113103 - Extra-Duty	105,013,532.24	0	105,013,532.24	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	105,013,532.24	0.00	105,013,532.24	0	0	0	0
Total For 80D - National Health Insurance Fund - NHIF	105,013,532.24	0.00	105,013,532.24	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	187,291,527.02	0.00	187,291,527.02	0	0	0	0
110 - Recurrent - Education Sector Other Charges							
20U - Other Charge Grants (OC Proper) - Education Sector							
507 - Pre-Primary and Primary Education Division							
22008107 - Training Allowances-Domestic	4,500,000	0	4,500,000	0	0	0	0
Total For 507 - Pre-Primary and Primary Education Division	4,500,000	0.00	4,500,000	0	0	0	0
Total For 20U - Other Charge Grants (OC Proper) - Education Sector	4,500,000	0.00	4,500,000	0	0	0	0
Total For 110 - Recurrent - Education Sector Other Charges	4,500,000	0.00	4,500,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
518 - Information and Communication Technology Unit							

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
22012101 - Internet and Email connections	1,200,000	0	1,200,000	0	0	0	0
Total For 518 - Information and Communication Technology Unit	1,200,000	0.00	1,200,000	0	0	0	0
Total For 10A - Own Sources	1,200,000	0.00	1,200,000	0	0	0	0
Total For 103 - Own Source Recurrent	1,200,000	0.00	1,200,000	0	0	0	0
110 - Recurrent - Education Sector Other Charges							
20U - Other Charge Grants (OC Proper) - Education Sector							
509 - Secondary Education Division							
22012115 - Communication Network Services	160,000	0	160,000	0	0	0	0
Total For 509 - Secondary Education Division	160,000	0.00	160,000	0	0	0	0
Total For 20U - Other Charge Grants (OC Proper) - Education Sector	160,000	0.00	160,000	0	0	0	0
Total For 110 - Recurrent - Education Sector Other Charges	160,000	0.00	160,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80D - National Health Insurance Fund - NHIF							
508 - Health, Social Welfare and Nutrition Services Division							
22004105 - Hospital Supplies	23,975,090.05	0	23,975,090.05	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	23,975,090.05	0.00	23,975,090.05	0	0	0	0
Total For 80D - National Health Insurance Fund - NHIF	23,975,090.05	0.00	23,975,090.05	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	23,975,090.05	0.00	23,975,090.05	0	0	0	0
101 - Recurrent Expenditure - Personnel Emoluments (PE)							
20V - PE Grants							
512 - Natural Resources and Environmental Conservation Unit							
21111101 - Civil Servants	617,952,000	0	617,952,000	0	0	0	0
Total For 512 - Natural Resources and Environmental Conservation Unit	617,952,000	0.00	617,952,000	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
Total For 20V - PE Grants	617,952,000	0.00	617,952,000	0	0	0	0
Total For 101 - Recurrent Expenditure - Personnel Emoluments (PE)	617,952,000	0.00	617,952,000	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
501 - Waste Management and Sanitation Unit							
22010105 - Per Diem - Domestic-In-Country	4,800,000	0	4,800,000	0	0	0	0
Total For 501 - Waste Management and Sanitation Unit	4,800,000	0.00	4,800,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	4,800,000	0.00	4,800,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	4,800,000	0.00	4,800,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80A - Community Health Fund - iCHF							
508 - Health, Social Welfare and Nutrition Services Division							
22002102 - Water Charges-Utilities	3,860,738.35	0	3,860,738.35	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	3,860,738.35	0.00	3,860,738.35	0	0	0	0
Total For 80A - Community Health Fund - iCHF	3,860,738.35	0.00	3,860,738.35	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	3,860,738.35	0.00	3,860,738.35	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
502 - Finance and Accounts Unit							
21113101 - Leave Travel	390,000	0	390,000	0	0	0	0
Total For 502 - Finance and Accounts Unit	390,000	0.00	390,000	0	0	0	0
Total For 10A - Own Sources	390,000	0.00	390,000	0	0	0	0
Total For 103 - Own Source Recurrent	390,000	0.00	390,000	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
102 - Recurrent Expenditure - Other Charges (OC)							
20P - Other Charge Grants (OC Proper) - Agriculture & Livestock							
506 - Agriculture, Livestock and Fisheries /Urban Farming Division							
22010105 - Per Diem - Domestic-In-Country	513,750,000	0	513,750,000	0	0	0	0
Total For 506 - Agriculture, Livestock and Fisheries /Urban Farming Division	513,750,000	0.00	513,750,000	0	0	0	0
Total For 20P - Other Charge Grants (OC Proper) - Agriculture & Livestock	513,750,000	0.00	513,750,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	513,750,000	0.00	513,750,000	0	0	0	0
104 - Own Source - Personnel Emoluments (PE)							
10A - Own Sources							
500 - Administration and Human Resource Management Division							
21112101 - Civil Servants Contracts	5,573,245,000	0	5,573,245,000	0	0	0	0
Total For 500 - Administration and Human Resource Management Division	5,573,245,000	0.00	5,573,245,000	0	0	0	0
Total For 10A - Own Sources	5,573,245,000	0.00	5,573,245,000	0	0	0	0
Total For 104 - Own Source - Personnel Emoluments (PE)	5,573,245,000	0.00	5,573,245,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
512 - Natural Resources and Environmental Conservation Unit							
22020108 - Direct Labour (contracted or casual hire)	2,205,000	0	2,205,000	0	0	0	0
Total For 512 - Natural Resources and Environmental Conservation Unit	2,205,000	0.00	2,205,000	0	0	0	0
Total For 10A - Own Sources	2,205,000	0.00	2,205,000	0	0	0	0
Total For 103 - Own Source Recurrent	2,205,000	0.00	2,205,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80D - National Health Insurance Fund - NHIF							

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
508 - Health, Social Welfare and Nutrition Services Division							
22008110 - Ground Transport (Bus, Train, Water)-Domestic	933,806	0	933,806	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	933,806	0.00	933,806	0	0	0	0
Total For 80D - National Health Insurance Fund - NHIF	933,806	0.00	933,806	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	933,806	0.00	933,806	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
527 - Community Development Division							
22001101 - Office Consumables (papers,pencils, pens and stationaries)	2,944,000	0	2,944,000	0	0	0	0
Total For 527 - Community Development Division	2,944,000	0.00	2,944,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	2,944,000	0.00	2,944,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	2,944,000	0.00	2,944,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80D - National Health Insurance Fund - NHIF							
508 - Health, Social Welfare and Nutrition Services Division							
22012101 - Internet and Email connections	1,027,935.84	0	1,027,935.84	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	1,027,935.84	0.00	1,027,935.84	0	0	0	0
Total For 80D - National Health Insurance Fund - NHIF	1,027,935.84	0.00	1,027,935.84	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	1,027,935.84	0.00	1,027,935.84	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
500 - Administration and Human Resource Management Division							
22003102 - Diesel	375,599,500	0	375,599,500	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
Total For 500 - Administration and Human Resource Management Division	375,599,500	0.00	375,599,500	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	375,599,500	0.00	375,599,500	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	375,599,500	0.00	375,599,500	0	0	0	0
108 - Recurrent - Health Sector Others							
80D - National Health Insurance Fund - NHIF							
508 - Health, Social Welfare and Nutrition Services Division							
22002102 - Water Charges-Utilities	5,302,722.63	0	5,302,722.63	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	5,302,722.63	0.00	5,302,722.63	0	0	0	0
Total For 80D - National Health Insurance Fund - NHIF	5,302,722.63	0.00	5,302,722.63	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	5,302,722.63	0.00	5,302,722.63	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
515 - Internal Audit Unit							
22001101 - Office Consumables (papers,pencils, pens and stationaries)	1,040,000	0	1,040,000	0	0	0	0
Total For 515 - Internal Audit Unit	1,040,000	0.00	1,040,000	0	0	0	0
500 - Administration and Human Resource Management Division							
22003102 - Diesel	54,265,600	0	54,265,600	0	0	0	0
Total For 500 - Administration and Human Resource Management Division	54,265,600	0.00	54,265,600	0	0	0	0
Total For 10A - Own Sources	55,305,600	0.00	55,305,600	0	0	0	0
Total For 103 - Own Source Recurrent	55,305,600	0.00	55,305,600	0	0	0	0
108 - Recurrent - Health Sector Others							
80E - User Fee							
508 - Health, Social Welfare and Nutrition Services Division							

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
22018107 - Outsource maintenance contract services	1,074,000	0	1,074,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	1,074,000	0.00	1,074,000	0	0	0	0
Total For 80E - User Fee	1,074,000	0.00	1,074,000	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	1,074,000	0.00	1,074,000	0	0	0	0
106 - Recurrent - Health Sector Other Charge							
20D - On Call Grants							
508 - Health, Social Welfare and Nutrition Services Division							
21113117 - On Call Allowance	110,405,000	0	110,405,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	110,405,000	0.00	110,405,000	0	0	0	0
Total For 20D - On Call Grants	110,405,000	0.00	110,405,000	0	0	0	0
Total For 106 - Recurrent - Health Sector Other Charge	110,405,000	0.00	110,405,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
501 - Waste Management and Sanitation Unit							
22020108 - Direct Labour (contracted or casual hire)	1,692,960,000	0	1,692,960,000	0	0	0	0
Total For 501 - Waste Management and Sanitation Unit	1,692,960,000	0.00	1,692,960,000	0	0	0	0
515 - Internal Audit Unit							
21121107 - Furniture	18,000,000	0	18,000,000	0	0	0	0
Total For 515 - Internal Audit Unit	18,000,000	0.00	18,000,000	0	0	0	0
Total For 10A - Own Sources	1,710,960,000	0.00	1,710,960,000	0	0	0	0
Total For 103 - Own Source Recurrent	1,710,960,000	0.00	1,710,960,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80E - User Fee							

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
508 - Health, Social Welfare and Nutrition Services Division							
22012101 - Internet and Email connections	13,000	0	13,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	13,000	0.00	13,000	0	0	0	0
Total For 80E - User Fee	13,000	0.00	13,000	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	13,000	0.00	13,000	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
518 - Information and Communication Technology Unit							
21121101 - Electricity	4,620,000	0	4,620,000	0	0	0	0
Total For 518 - Information and Communication Technology Unit	4,620,000	0.00	4,620,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	4,620,000	0.00	4,620,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	4,620,000	0.00	4,620,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80E - User Fee							
508 - Health, Social Welfare and Nutrition Services Division							
21112102 - Operational Service Staff	160,000	0	160,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	160,000	0.00	160,000	0	0	0	0
Total For 80E - User Fee	160,000	0.00	160,000	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	160,000	0.00	160,000	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
505 - Government Communication Unit							
21113103 - Extra-Duty	14,400,000	0	14,400,000	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
Total For 505 - Government Communication Unit	14,400,000	0.00	14,400,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	14,400,000	0.00	14,400,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	14,400,000	0.00	14,400,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80E - User Fee							
508 - Health, Social Welfare and Nutrition Services Division							
22002107 - Telephone Charges-Utilities	99,688	0	99,688	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	99,688	0.00	99,688	0	0	0	0
Total For 80E - User Fee	99,688	0.00	99,688	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	99,688	0.00	99,688	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
511 - Infrastructure,Rural and Urban Development Division							
22001101 - Office Consumables (papers,pencils, pens and stationaries)	3,600,000	0	3,600,000	0	0	0	0
Total For 511 - Infrastructure,Rural and Urban Development Division	3,600,000	0.00	3,600,000	0	0	0	0
512 - Natural Resources and Environmental Conservation Unit							
22021104 - Oil and Grease-Vehicles	4,620,000	0	4,620,000	0	0	0	0
Total For 512 - Natural Resources and Environmental Conservation Unit	4,620,000	0.00	4,620,000	0	0	0	0
502 - Finance and Accounts Unit							
21113103 - Extra-Duty	165,780,000	0	165,780,000	0	0	0	0
Total For 502 - Finance and Accounts Unit	165,780,000	0.00	165,780,000	0	0	0	0
Total For 10A - Own Sources	174,000,000	0.00	174,000,000	0	0	0	0
Total For 103 - Own Source Recurrent	174,000,000	0.00	174,000,000	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
102 - Recurrent Expenditure - Other Charges (OC)							
20R - Other Charge Grants (OC Proper) - Works							
511 - Infrastructure,Rural and Urban Development Division							
22001101 - Office Consumables (papers,pencils, pens and stationaries)	8,730,000	0	8,730,000	0	0	0	0
Total For 511 - Infrastructure,Rural and Urban Development Division	8,730,000	0.00	8,730,000	0	0	0	0
Total For 20R - Other Charge Grants (OC Proper) - Works	8,730,000	0.00	8,730,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	8,730,000	0.00	8,730,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80E - User Fee							
508 - Health, Social Welfare and Nutrition Services Division							
22006106 - Laundry and Cleaning	1,211,077	0	1,211,077	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	1,211,077	0.00	1,211,077	0	0	0	0
Total For 80E - User Fee	1,211,077	0.00	1,211,077	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	1,211,077	0.00	1,211,077	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
527 - Community Development Division							
22001101 - Office Consumables (papers,pencils, pens and stationaries)	4,323,040	0	4,323,040	0	0	0	0
Total For 527 - Community Development Division	4,323,040	0.00	4,323,040	0	0	0	0
Total For 10A - Own Sources	4,323,040	0.00	4,323,040	0	0	0	0
Total For 103 - Own Source Recurrent	4,323,040	0.00	4,323,040	0	0	0	0
108 - Recurrent - Health Sector Others							
80E - User Fee							

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
508 - Health, Social Welfare and Nutrition Services Division							
21121103 - Food and Refreshment	60,000	0	60,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	60,000	0.00	60,000	0	0	0	0
Total For 80E - User Fee	60,000	0.00	60,000	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	60,000	0.00	60,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
500 - Administration and Human Resource Management Division							
22002102 - Water Charges-Utilities	9,000,000	0	9,000,000	0	0	0	0
Total For 500 - Administration and Human Resource Management Division	9,000,000	0.00	9,000,000	0	0	0	0
Total For 10A - Own Sources	9,000,000	0.00	9,000,000	0	0	0	0
Total For 103 - Own Source Recurrent	9,000,000	0.00	9,000,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80E - User Fee							
508 - Health, Social Welfare and Nutrition Services Division							
22031110 - Shipping Administration Charges	60,000	0	60,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	60,000	0.00	60,000	0	0	0	0
Total For 80E - User Fee	60,000	0.00	60,000	0	0	0	0
80A - Community Health Fund - iCHF							
508 - Health, Social Welfare and Nutrition Services Division							
21121107 - Furniture	0	0	0	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	0	0.00	0	0	0	0	0
Total For 80A - Community Health Fund - iCHF	0	0.00	0	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
Total For 108 - Recurrent - Health Sector Others	60,000	0.00	60,000	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
512 - Natural Resources and Environmental Conservation Unit							
22002102 - Water Charges-Utilities	4,140,000	0	4,140,000	0	0	0	0
Total For 512 - Natural Resources and Environmental Conservation Unit	4,140,000	0.00	4,140,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	4,140,000	0.00	4,140,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	4,140,000	0.00	4,140,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
500 - Administration and Human Resource Management Division							
22024109 - Repair and Maintanance of Furniture-Office	(9,600,000-)	0	(9,600,000-)	0	0	0	0
Total For 500 - Administration and Human Resource Management Division	(9,600,000-)	0.00	(9,600,000-)	0	0	0	0
Total For 10A - Own Sources	(9,600,000-)	0.00	(9,600,000-)	0	0	0	0
Total For 103 - Own Source Recurrent	(9,600,000-)	0.00	(9,600,000-)	0	0	0	0
101 - Recurrent Expenditure - Personnel Emoluments (PE)							
20V - PE Grants							
507 - Pre-Primary and Primary Education Division							
21111101 - Civil Servants	680,064,336,000	0	680,064,336,000	0	0	0	0
Total For 507 - Pre-Primary and Primary Education Division	680,064,336,000	0.00	680,064,336,000	0	0	0	0
Total For 20V - PE Grants	680,064,336,000	0.00	680,064,336,000	0	0	0	0
Total For 101 - Recurrent Expenditure - Personnel Emoluments (PE)	680,064,336,000	0.00	680,064,336,000	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
20N - Other Charge Grants (OC Proper) General Admin							
512 - Natural Resources and Environmental Conservation Unit							
22003102 - Diesel	1,008,000	0	1,008,000	0	0	0	0
Total For 512 - Natural Resources and Environmental Conservation Unit	1,008,000	0.00	1,008,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	1,008,000	0.00	1,008,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	1,008,000	0.00	1,008,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
517 - Industry Trade and Investment Division							
22003102 - Diesel	49,000,000	0	49,000,000	0	0	0	0
Total For 517 - Industry Trade and Investment Division	49,000,000	0.00	49,000,000	0	0	0	0
506 - Agriculture, Livestock and Fisheries /Urban Farming Division							
22008110 - Ground Transport (Bus, Train, Water)-Domestic	1,794,000	0	1,794,000	0	0	0	0
Total For 506 - Agriculture, Livestock and Fisheries /Urban Farming Division	1,794,000	0.00	1,794,000	0	0	0	0
Total For 10A - Own Sources	50,794,000	0.00	50,794,000	0	0	0	0
Total For 103 - Own Source Recurrent	50,794,000	0.00	50,794,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80E - User Fee							
508 - Health, Social Welfare and Nutrition Services Division							
21121107 - Furniture	12,331,655.88	0	12,331,655.88	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	12,331,655.88	0.00	12,331,655.88	0	0	0	0
Total For 80E - User Fee	12,331,655.88	0.00	12,331,655.88	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	12,331,655.88	0.00	12,331,655.88	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
515 - Internal Audit Unit							
22010105 - Per Diem - Domestic-In-Country	31,680,000	0	31,680,000	0	0	0	0
Total For 515 - Internal Audit Unit	31,680,000	0.00	31,680,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	31,680,000	0.00	31,680,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	31,680,000	0.00	31,680,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
503 - Planning and Coordination Division							
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	2,000,000	0	2,000,000	0	0	0	0
Total For 503 - Planning and Coordination Division	2,000,000	0.00	2,000,000	0	0	0	0
Total For 10A - Own Sources	2,000,000	0.00	2,000,000	0	0	0	0
Total For 103 - Own Source Recurrent	2,000,000	0.00	2,000,000	0	0	0	0
110 - Recurrent - Education Sector Other Charges							
20U - Other Charge Grants (OC Proper) - Education Sector							
507 - Pre-Primary and Primary Education Division							
21113133 - Disturbance Allowance	4,100,004	0	4,100,004	0	0	0	0
Total For 507 - Pre-Primary and Primary Education Division	4,100,004	0.00	4,100,004	0	0	0	0
Total For 20U - Other Charge Grants (OC Proper) - Education Sector	4,100,004	0.00	4,100,004	0	0	0	0
Total For 110 - Recurrent - Education Sector Other Charges	4,100,004	0.00	4,100,004	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
518 - Information and Communication Technology Unit							
21113103 - Extra-Duty	9,400,000	0	9,400,000	0	0	0	0
Total For 518 - Information and Communication Technology Unit	9,400,000	0.00	9,400,000	0	0	0	0
Total For 10A - Own Sources	9,400,000	0.00	9,400,000	0	0	0	0
Total For 103 - Own Source Recurrent	9,400,000	0.00	9,400,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80D - National Health Insurance Fund - NHIF							
508 - Health, Social Welfare and Nutrition Services Division							
22020111 - Outsource Maintenance Contract Services	14,779,949.76	0	14,779,949.76	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	14,779,949.76	0.00	14,779,949.76	0	0	0	0
Total For 80D - National Health Insurance Fund - NHIF	14,779,949.76	0.00	14,779,949.76	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	14,779,949.76	0.00	14,779,949.76	0	0	0	0
101 - Recurrent Expenditure - Personnel Emoluments (PE)							
20V - PE Grants							
506 - Agriculture, Livestock and Fisheries /Urban Farming Division							
21111101 - Civil Servants	966,744,000	0	966,744,000	0	0	0	0
Total For 506 - Agriculture, Livestock and Fisheries /Urban Farming Division	966,744,000	0.00	966,744,000	0	0	0	0
Total For 20V - PE Grants	966,744,000	0.00	966,744,000	0	0	0	0
Total For 101 - Recurrent Expenditure - Personnel Emoluments (PE)	966,744,000	0.00	966,744,000	0	0	0	0
106 - Recurrent - Health Sector Other Charge							
20M - Other Charges Grants (OC Proper) Health Sector							
508 - Health, Social Welfare and Nutrition Services Division							
22008110 - Ground Transport (Bus, Train, Water)-Domestic	50,400,000	0	50,400,000	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
Total For 508 - Health, Social Welfare and Nutrition Services Division	50,400,000	0.00	50,400,000	0	0	0	0
Total For 20M - Other Charges Grants (OC Proper) Health Sector	50,400,000	0.00	50,400,000	0	0	0	0
Total For 106 - Recurrent - Health Sector Other Charge	50,400,000	0.00	50,400,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
508 - Health, Social Welfare and Nutrition Services Division							
22014104 - Food and Refreshments	0	0	0	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	0	0.00	0	0	0	0	0
Total For 10A - Own Sources	0	0.00	0	0	0	0	0
Total For 103 - Own Source Recurrent	0	0.00	0	0	0	0	0
108 - Recurrent - Health Sector Others							
80E - User Fee							
508 - Health, Social Welfare and Nutrition Services Division							
21113133 - Disturbance Allowance	60,000	0	60,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	60,000	0.00	60,000	0	0	0	0
Total For 80E - User Fee	60,000	0.00	60,000	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	60,000	0.00	60,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
518 - Information and Communication Technology Unit							
21113101 - Leave Travel	2,550,000	0	2,550,000	0	0	0	0
Total For 518 - Information and Communication Technology Unit	2,550,000	0.00	2,550,000	0	0	0	0
Total For 10A - Own Sources	2,550,000	0.00	2,550,000	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
Total For 103 - Own Source Recurrent	2,550,000	0.00	2,550,000	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
517 - Industry Trade and Investment Division							
21113103 - Extra-Duty	30,720,000	0	30,720,000	0	0	0	0
Total For 517 - Industry Trade and Investment Division	30,720,000	0.00	30,720,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	30,720,000	0.00	30,720,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	30,720,000	0.00	30,720,000	0	0	0	0
106 - Recurrent - Health Sector Other Charge							
20M - Other Charges Grants (OC Proper) Health Sector							
508 - Health, Social Welfare and Nutrition Services Division							
21112108 - Local Staff Salaries	422,400,000	0	422,400,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	422,400,000	0.00	422,400,000	0	0	0	0
Total For 20M - Other Charges Grants (OC Proper) Health Sector	422,400,000	0.00	422,400,000	0	0	0	0
Total For 106 - Recurrent - Health Sector Other Charge	422,400,000	0.00	422,400,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80D - National Health Insurance Fund - NHIF							
508 - Health, Social Welfare and Nutrition Services Division							
22032121 - Release Travel	20,000	0	20,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	20,000	0.00	20,000	0	0	0	0
Total For 80D - National Health Insurance Fund - NHIF	20,000	0.00	20,000	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	20,000	0.00	20,000	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulativ e budget
20N - Other Charge Grants (OC Proper) General Admin							
527 - Community Development Division							
31122102 - Hardware: servers and equipment (incl. desktops, laptops etc.)Other	720,000	0	720,000	0	0	0	0
Total For 527 - Community Development Division	720,000	0.00	720,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	720,000	0.00	720,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	720,000	0.00	720,000	0	0	0	0
110 - Recurrent - Education Sector Other Charges							
20U - Other Charge Grants (OC Proper) - Education Sector							
507 - Pre-Primary and Primary Education Division							
21113103 - Extra-Duty	26,000,000	0	26,000,000	0	0	0	0
Total For 507 - Pre-Primary and Primary Education Division	26,000,000	0.00	26,000,000	0	0	0	0
Total For 20U - Other Charge Grants (OC Proper) - Education Sector	26,000,000	0.00	26,000,000	0	0	0	0
Total For 110 - Recurrent - Education Sector Other Charges	26,000,000	0.00	26,000,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80A - Community Health Fund - iCHF							
508 - Health, Social Welfare and Nutrition Services Division							
31122202 - Office Furniture	26,308	0	26,308	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	26,308	0.00	26,308	0	0	0	0
Total For 80A - Community Health Fund - iCHF	26,308	0.00	26,308	0	0	0	0
80E - User Fee							
508 - Health, Social Welfare and Nutrition Services Division							
21113108 - Acting Allowance	140,000	0	140,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	140,000	0.00	140,000	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
Total For 80E - User Fee	140,000	0.00	140,000	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	166,308	0.00	166,308	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
505 - Government Communication Unit							
21113103 - Extra-Duty	9,533,350	0	9,533,350	0	0	0	0
Total For 505 - Government Communication Unit	9,533,350	0.00	9,533,350	0	0	0	0
518 - Information and Communication Technology Unit							
31122101 - Telecommunications infrastructure, networks and equipment-Other	1,000,000	0	1,000,000	0	0	0	0
Total For 518 - Information and Communication Technology Unit	1,000,000	0.00	1,000,000	0	0	0	0
Total For 10A - Own Sources	10,533,350	0.00	10,533,350	0	0	0	0
Total For 103 - Own Source Recurrent	10,533,350	0.00	10,533,350	0	0	0	0
108 - Recurrent - Health Sector Others							
80D - National Health Insurance Fund - NHIF							
508 - Health, Social Welfare and Nutrition Services Division							
21222105 - National Health Insurance Fund-(NHIF)	10,000	0	10,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	10,000	0.00	10,000	0	0	0	0
Total For 80D - National Health Insurance Fund - NHIF	10,000	0.00	10,000	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	10,000	0.00	10,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
512 - Natural Resources and Environmental Conservation Unit							
22012105 - Advertising and Publication	190,000	0	190,000	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
Total For 512 - Natural Resources and Environmental Conservation Unit	190,000	0.00	190,000	0	0	0	0
Total For 10A - Own Sources	190,000	0.00	190,000	0	0	0	0
Total For 103 - Own Source Recurrent	190,000	0.00	190,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80D - National Health Insurance Fund - NHIF							
508 - Health, Social Welfare and Nutrition Services Division							
21121103 - Food and Refreshment	383,024.92	0	383,024.92	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	383,024.92	0.00	383,024.92	0	0	0	0
Total For 80D - National Health Insurance Fund - NHIF	383,024.92	0.00	383,024.92	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	383,024.92	0.00	383,024.92	0	0	0	0
106 - Recurrent - Health Sector Other Charge							
20M - Other Charges Grants (OC Proper) Health Sector							
508 - Health, Social Welfare and Nutrition Services Division							
21121107 - Furniture	5,600,000	0	5,600,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	5,600,000	0.00	5,600,000	0	0	0	0
Total For 20M - Other Charges Grants (OC Proper) Health Sector	5,600,000	0.00	5,600,000	0	0	0	0
Total For 106 - Recurrent - Health Sector Other Charge	5,600,000	0.00	5,600,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
501 - Waste Management and Sanitation Unit							
21113101 - Leave Travel	13,604,960	0	13,604,960	0	0	0	0
Total For 501 - Waste Management and Sanitation Unit	13,604,960	0.00	13,604,960	0	0	0	0
Total For 10A - Own Sources	13,604,960	0.00	13,604,960	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
Total For 103 - Own Source Recurrent	13,604,960	0.00	13,604,960	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
502 - Finance and Accounts Unit							
22010105 - Per Diem - Domestic-In-Country	44,000,000	0	44,000,000	0	0	0	0
Total For 502 - Finance and Accounts Unit	44,000,000	0.00	44,000,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	44,000,000	0.00	44,000,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	44,000,000	0.00	44,000,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
512 - Natural Resources and Environmental Conservation Unit							
22003106 - Bottled Gas	585,000	0	585,000	0	0	0	0
Total For 512 - Natural Resources and Environmental Conservation Unit	585,000	0.00	585,000	0	0	0	0
509 - Secondary Education Division							
22019101 - Cement, Bricks and Building Materials-Buildings	12,963,605	0	12,963,605	0	0	0	0
Total For 509 - Secondary Education Division	12,963,605	0.00	12,963,605	0	0	0	0
Total For 10A - Own Sources	13,548,605	0.00	13,548,605	0	0	0	0
Total For 103 - Own Source Recurrent	13,548,605	0.00	13,548,605	0	0	0	0
108 - Recurrent - Health Sector Others							
80D - National Health Insurance Fund - NHIF							
508 - Health, Social Welfare and Nutrition Services Division							
21112108 - Local Staff Salaries	10,170,000	0	10,170,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	10,170,000	0.00	10,170,000	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
Total For 80D - National Health Insurance Fund - NHIF	10,170,000	0.00	10,170,000	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	10,170,000	0.00	10,170,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
518 - Information and Communication Technology Unit							
22012102 - Posts and Telegraphs	0	0	0	0	0	0	0
Total For 518 - Information and Communication Technology Unit	0	0.00	0	0	0	0	0
506 - Agriculture, Livestock and Fisheries /Urban Farming Division							
22003102 - Diesel	3,524,500	0	3,524,500	0	0	0	0
Total For 506 - Agriculture, Livestock and Fisheries /Urban Farming Division	3,524,500	0.00	3,524,500	0	0	0	0
Total For 10A - Own Sources	3,524,500	0.00	3,524,500	0	0	0	0
Total For 103 - Own Source Recurrent	3,524,500	0.00	3,524,500	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20P - Other Charge Grants (OC Proper) - Agriculture & Livestock							
506 - Agriculture, Livestock and Fisheries /Urban Farming Division							
22003102 - Diesel	3,310,000	0	3,310,000	0	0	0	0
Total For 506 - Agriculture, Livestock and Fisheries /Urban Farming Division	3,310,000	0.00	3,310,000	0	0	0	0
Total For 20P - Other Charge Grants (OC Proper) - Agriculture & Livestock	3,310,000	0.00	3,310,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	3,310,000	0.00	3,310,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
502 - Finance and Accounts Unit							
22002107 - Telephone Charges-Utilities	1,080,000	0	1,080,000	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
Total For 502 - Finance and Accounts Unit	1,080,000	0.00	1,080,000	0	0	0	0
Total For 10A - Own Sources	1,080,000	0.00	1,080,000	0	0	0	0
Total For 103 - Own Source Recurrent	1,080,000	0.00	1,080,000	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
500 - Administration and Human Resource Management Division							
21121101 - Electricity	120,960,000	0	120,960,000	0	0	0	0
Total For 500 - Administration and Human Resource Management Division	120,960,000	0.00	120,960,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	120,960,000	0.00	120,960,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	120,960,000	0.00	120,960,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
502 - Finance and Accounts Unit							
22003102 - Diesel	5,644,000	0	5,644,000	0	0	0	0
Total For 502 - Finance and Accounts Unit	5,644,000	0.00	5,644,000	0	0	0	0
Total For 10A - Own Sources	5,644,000	0.00	5,644,000	0	0	0	0
Total For 103 - Own Source Recurrent	5,644,000	0.00	5,644,000	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
505 - Government Communication Unit							
22010105 - Per Diem - Domestic-In-Country	79,200,000	0	79,200,000	0	0	0	0
Total For 505 - Government Communication Unit	79,200,000	0.00	79,200,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	79,200,000	0.00	79,200,000	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
Total For 102 - Recurrent Expenditure - Other Charges (OC)	79,200,000	0.00	79,200,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80E - User Fee							
508 - Health, Social Welfare and Nutrition Services Division							
21121104 - Telephone	4,848,688	0	4,848,688	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	4,848,688	0.00	4,848,688	0	0	0	0
Total For 80E - User Fee	4,848,688	0.00	4,848,688	0	0	0	0
80A - Community Health Fund - iCHF							
508 - Health, Social Welfare and Nutrition Services Division							
22018107 - Outsource maintenance contract services	1,830,000	0	1,830,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	1,830,000	0.00	1,830,000	0	0	0	0
Total For 80A - Community Health Fund - iCHF	1,830,000	0.00	1,830,000	0	0	0	0
80E - User Fee							
508 - Health, Social Welfare and Nutrition Services Division							
31122202 - Office Furniture	212,000	0	212,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	212,000	0.00	212,000	0	0	0	0
Total For 80E - User Fee	212,000	0.00	212,000	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	6,890,688	0.00	6,890,688	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
503 - Planning and Coordination Division							
22010105 - Per Diem - Domestic-In-Country	1,577,932,000	0	1,577,932,000	0	0	0	0
Total For 503 - Planning and Coordination Division	1,577,932,000	0.00	1,577,932,000	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
Total For 20N - Other Charge Grants (OC Proper) General Admin	1,577,932,000	0.00	1,577,932,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	1,577,932,000	0.00	1,577,932,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80D - National Health Insurance Fund - NHIF							
508 - Health, Social Welfare and Nutrition Services Division							
22006106 - Laundry and Cleaning	953,000	0	953,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	953,000	0.00	953,000	0	0	0	0
Total For 80D - National Health Insurance Fund - NHIF	953,000	0.00	953,000	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	953,000	0.00	953,000	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
500 - Administration and Human Resource Management Division							
21113131 - Councillors Allowance	2,286,600,000	0	2,286,600,000	0	0	0	0
Total For 500 - Administration and Human Resource Management Division	2,286,600,000	0.00	2,286,600,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	2,286,600,000	0.00	2,286,600,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	2,286,600,000	0.00	2,286,600,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
506 - Agriculture, Livestock and Fisheries /Urban Farming Division							
22015101 - Seeds	3,000,000	0	3,000,000	0	0	0	0
Total For 506 - Agriculture, Livestock and Fisheries /Urban Farming Division	3,000,000	0.00	3,000,000	0	0	0	0
516 - Procurement Management Unit							
22031112 - Registration Fee	(500,000-)	0	(500,000-)	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
Total For 516 - Procurement Management Unit	(500,000-)	0.00	(500,000-)	0	0	0	0
Total For 10A - Own Sources	2,500,000	0.00	2,500,000	0	0	0	0
Total For 103 - Own Source Recurrent	2,500,000	0.00	2,500,000	0	0	0	0
101 - Recurrent Expenditure - Personnel Emoluments (PE)							
20V - PE Grants							
517 - Industry Trade and Investment Division							
21111101 - Civil Servants	12,000,000	0	12,000,000	0	0	0	0
Total For 517 - Industry Trade and Investment Division	12,000,000	0.00	12,000,000	0	0	0	0
Total For 20V - PE Grants	12,000,000	0.00	12,000,000	0	0	0	0
Total For 101 - Recurrent Expenditure - Personnel Emoluments (PE)	12,000,000	0.00	12,000,000	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
512 - Natural Resources and Environmental Conservation Unit							
22001102 - Computer Supplies and Accessories	1,500,000	0	1,500,000	0	0	0	0
Total For 512 - Natural Resources and Environmental Conservation Unit	1,500,000	0.00	1,500,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	1,500,000	0.00	1,500,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	1,500,000	0.00	1,500,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
527 - Community Development Division							
22008110 - Ground Transport (Bus, Train, Water)-Domestic	6,300,960	0	6,300,960	0	0	0	0
Total For 527 - Community Development Division	6,300,960	0.00	6,300,960	0	0	0	0
511 - Infrastructure,Rural and Urban Development Division							

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
22003102 - Diesel	72,000,000	0	72,000,000	0	0	0	0
Total For 511 - Infrastructure,Rural and Urban Development Division	72,000,000	0.00	72,000,000	0	0	0	0
Total For 10A - Own Sources	78,300,960	0.00	78,300,960	0	0	0	0
Total For 103 - Own Source Recurrent	78,300,960	0.00	78,300,960	0	0	0	0
108 - Recurrent - Health Sector Others							
80E - User Fee							
508 - Health, Social Welfare and Nutrition Services Division							
22002101 - Electricity-Utilities	27,006,962.27	0	27,006,962.27	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	27,006,962.27	0.00	27,006,962.27	0	0	0	0
Total For 80E - User Fee	27,006,962.27	0.00	27,006,962.27	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	27,006,962.27	0.00	27,006,962.27	0	0	0	0
106 - Recurrent - Health Sector Other Charge							
20M - Other Charges Grants (OC Proper) Health Sector							
508 - Health, Social Welfare and Nutrition Services Division							
21113119 - Medical and Dental Refunds	18,000,000	0	18,000,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	18,000,000	0.00	18,000,000	0	0	0	0
Total For 20M - Other Charges Grants (OC Proper) Health Sector	18,000,000	0.00	18,000,000	0	0	0	0
Total For 106 - Recurrent - Health Sector Other Charge	18,000,000	0.00	18,000,000	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20P - Other Charge Grants (OC Proper) - Agriculture & Livestock							
506 - Agriculture, Livestock and Fisheries /Urban Farming Division							
21113133 - Disturbance Allowance	(4,800,000-)	0	(4,800,000-)	0	0	0	0
Total For 506 - Agriculture, Livestock and Fisheries /Urban Farming Division	(4,800,000-)	0.00	(4,800,000-)	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
Total For 20P - Other Charge Grants (OC Proper) - Agriculture & Livestock	(4,800,000-)	0.00	(4,800,000-)	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	(4,800,000-)	0.00	(4,800,000-)	0	0	0	0
106 - Recurrent - Health Sector Other Charge							
20M - Other Charges Grants (OC Proper) Health Sector							
508 - Health, Social Welfare and Nutrition Services Division							
21121103 - Food and Refreshment	10,300,000	0	10,300,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	10,300,000	0.00	10,300,000	0	0	0	0
Total For 20M - Other Charges Grants (OC Proper) Health Sector	10,300,000	0.00	10,300,000	0	0	0	0
Total For 106 - Recurrent - Health Sector Other Charge	10,300,000	0.00	10,300,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
518 - Information and Communication Technology Unit							
31132301 - Computer Software	2,000,000	0	2,000,000	0	0	0	0
Total For 518 - Information and Communication Technology Unit	2,000,000	0.00	2,000,000	0	0	0	0
508 - Health, Social Welfare and Nutrition Services Division							
22010105 - Per Diem - Domestic-In-Country	102,759,500	0	102,759,500	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	102,759,500	0.00	102,759,500	0	0	0	0
Total For 10A - Own Sources	104,759,500	0.00	104,759,500	0	0	0	0
Total For 103 - Own Source Recurrent	104,759,500	0.00	104,759,500	0	0	0	0
108 - Recurrent - Health Sector Others							
80E - User Fee							
508 - Health, Social Welfare and Nutrition Services Division							
22012114 - News Services Fees	500,000	0	500,000	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
Total For 508 - Health, Social Welfare and Nutrition Services Division	500,000	0.00	500,000	0	0	0	0
Total For 80E - User Fee	500,000	0.00	500,000	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	500,000	0.00	500,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
519 - Sports, Culture and Arts Unit							
21121104 - Telephone	360,000	0	360,000	0	0	0	0
Total For 519 - Sports, Culture and Arts Unit	360,000	0.00	360,000	0	0	0	0
Total For 10A - Own Sources	360,000	0.00	360,000	0	0	0	0
Total For 103 - Own Source Recurrent	360,000	0.00	360,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80D - National Health Insurance Fund - NHIF							
508 - Health, Social Welfare and Nutrition Services Division							
21113144 - Facilitation Allowance	54,000	0	54,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	54,000	0.00	54,000	0	0	0	0
Total For 80D - National Health Insurance Fund - NHIF	54,000	0.00	54,000	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	54,000	0.00	54,000	0	0	0	0
110 - Recurrent - Education Sector Other Charges							
20U - Other Charge Grants (OC Proper) - Education Sector							
507 - Pre-Primary and Primary Education Division							
22032111 - Burial Expenses	15,000,000	0	15,000,000	0	0	0	0
Total For 507 - Pre-Primary and Primary Education Division	15,000,000	0.00	15,000,000	0	0	0	0
Total For 20U - Other Charge Grants (OC Proper) - Education Sector	15,000,000	0.00	15,000,000	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
Total For 110 - Recurrent - Education Sector Other Charges	15,000,000	0.00	15,000,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80D - National Health Insurance Fund - NHIF							
508 - Health, Social Welfare and Nutrition Services Division							
22001109 - Printing and Photocopying Costs	362,000	0	362,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	362,000	0.00	362,000	0	0	0	0
Total For 80D - National Health Insurance Fund - NHIF	362,000	0.00	362,000	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	362,000	0.00	362,000	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
515 - Internal Audit Unit							
21121101 - Electricity	17,640,000	0	17,640,000	0	0	0	0
Total For 515 - Internal Audit Unit	17,640,000	0.00	17,640,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	17,640,000	0.00	17,640,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	17,640,000	0.00	17,640,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80A - Community Health Fund - iCHF							
508 - Health, Social Welfare and Nutrition Services Division							
22028101 - Medical and Laboratory equipment	2,594,076.26	0	2,594,076.26	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	2,594,076.26	0.00	2,594,076.26	0	0	0	0
Total For 80A - Community Health Fund - iCHF	2,594,076.26	0.00	2,594,076.26	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	2,594,076.26	0.00	2,594,076.26	0	0	0	0
103 - Own Source Recurrent							

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulativ e budget
10A - Own Sources							
512 - Natural Resources and Environmental Conservation Unit							
21112107 - Casual Labourers-Non Pensionable	3,060,000	0	3,060,000	0	0	0	0
Total For 512 - Natural Resources and Environmental Conservation Unit	3,060,000	0.00	3,060,000	0	0	0	0
508 - Health, Social Welfare and Nutrition Services Division							
21121103 - Food and Refreshment	9,390,000	0	9,390,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	9,390,000	0.00	9,390,000	0	0	0	0
519 - Sports, Culture and Arts Unit							
31122202 - Office Furniture	1,160,000	0	1,160,000	0	0	0	0
Total For 519 - Sports, Culture and Arts Unit	1,160,000	0.00	1,160,000	0	0	0	0
Total For 10A - Own Sources	13,610,000	0.00	13,610,000	0	0	0	0
Total For 103 - Own Source Recurrent	13,610,000	0.00	13,610,000	0	0	0	0
110 - Recurrent - Education Sector Other Charges							
20U - Other Charge Grants (OC Proper) - Education Sector							
507 - Pre-Primary and Primary Education Division							
22003102 - Diesel	63,800,000	0	63,800,000	0	0	0	0
Total For 507 - Pre-Primary and Primary Education Division	63,800,000	0.00	63,800,000	0	0	0	0
Total For 20U - Other Charge Grants (OC Proper) - Education Sector	63,800,000	0.00	63,800,000	0	0	0	0
Total For 110 - Recurrent - Education Sector Other Charges	63,800,000	0.00	63,800,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80E - User Fee							
508 - Health, Social Welfare and Nutrition Services Division							
21113101 - Leave Travel	1,885,363	0	1,885,363	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
Total For 508 - Health, Social Welfare and Nutrition Services Division	1,885,363	0.00	1,885,363	0	0	0	0
Total For 80E - User Fee	1,885,363	0.00	1,885,363	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	1,885,363	0.00	1,885,363	0	0	0	0
110 - Recurrent - Education Sector Other Charges							
20U - Other Charge Grants (OC Proper) - Education Sector							
507 - Pre-Primary and Primary Education Division							
27210105 - Emergency Medical Treatments	7,500,000	0	7,500,000	0	0	0	0
Total For 507 - Pre-Primary and Primary Education Division	7,500,000	0.00	7,500,000	0	0	0	0
Total For 20U - Other Charge Grants (OC Proper) - Education Sector	7,500,000	0.00	7,500,000	0	0	0	0
Total For 110 - Recurrent - Education Sector Other Charges	7,500,000	0.00	7,500,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
501 - Waste Management and Sanitation Unit							
22008107 - Training Allowances-Domestic	(29,040,000-)	0	(29,040,000-)	0	0	0	0
Total For 501 - Waste Management and Sanitation Unit	(29,040,000-)	0.00	(29,040,000-)	0	0	0	0
518 - Information and Communication Technology Unit							
22001101 - Office Consumables (papers,pencils, pens and stationaries)	4,400,000	0	4,400,000	0	0	0	0
Total For 518 - Information and Communication Technology Unit	4,400,000	0.00	4,400,000	0	0	0	0
Total For 10A - Own Sources	(24,640,000-)	0.00	(24,640,000-)	0	0	0	0
Total For 103 - Own Source Recurrent	(24,640,000-)	0.00	(24,640,000-)	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
527 - Community Development Division							

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
21113133 - Disturbance Allowance	2,520,000	0	2,520,000	0	0	0	0
Total For 527 - Community Development Division	2,520,000	0.00	2,520,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	2,520,000	0.00	2,520,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	2,520,000	0.00	2,520,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
500 - Administration and Human Resource Management Division							
22008102 - Tuition Fees-Domestic	2,929,962	0	2,929,962	0	0	0	0
Total For 500 - Administration and Human Resource Management Division	2,929,962	0.00	2,929,962	0	0	0	0
Total For 10A - Own Sources	2,929,962	0.00	2,929,962	0	0	0	0
Total For 103 - Own Source Recurrent	2,929,962	0.00	2,929,962	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
527 - Community Development Division							
31122214 - Printing and reprographic machinery	3,000,000	0	3,000,000	0	0	0	0
Total For 527 - Community Development Division	3,000,000	0.00	3,000,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	3,000,000	0.00	3,000,000	0	0	0	0
20P - Other Charge Grants (OC Proper) - Agriculture & Livestock							
506 - Agriculture, Livestock and Fisheries /Urban Farming Division							
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	12,700,000	0	12,700,000	0	0	0	0
Total For 506 - Agriculture, Livestock and Fisheries /Urban Farming Division	12,700,000	0.00	12,700,000	0	0	0	0
Total For 20P - Other Charge Grants (OC Proper) - Agriculture & Livestock	12,700,000	0.00	12,700,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	15,700,000	0.00	15,700,000	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulativ e budget
103 - Own Source Recurrent							
10A - Own Sources							
503 - Planning and Coordination Division							
22003102 - Diesel	(14,604,000-)	0	(14,604,000-)	0	0	0	0
Total For 503 - Planning and Coordination Division	(14,604,000-)	0.00	(14,604,000-)	0	0	0	0
501 - Waste Management and Sanitation Unit							
22008108 - Training Materials-Domestic	45,240,000	0	45,240,000	0	0	0	0
Total For 501 - Waste Management and Sanitation Unit	45,240,000	0.00	45,240,000	0	0	0	0
527 - Community Development Division							
21113103 - Extra-Duty	1,920,000	0	1,920,000	0	0	0	0
Total For 527 - Community Development Division	1,920,000	0.00	1,920,000	0	0	0	0
Total For 10A - Own Sources	32,556,000	0.00	32,556,000	0	0	0	0
Total For 103 - Own Source Recurrent	32,556,000	0.00	32,556,000	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
500 - Administration and Human Resource Management Division							
22010105 - Per Diem - Domestic-In-Country	8,000,000	0	8,000,000	0	0	0	0
Total For 500 - Administration and Human Resource Management Division	8,000,000	0.00	8,000,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	8,000,000	0.00	8,000,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	8,000,000	0.00	8,000,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
518 - Information and Communication Technology Unit							

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
31122202 - Office Furniture	1,000,000	0	1,000,000	0	0	0	0
Total For 518 - Information and Communication Technology Unit	1,000,000	0.00	1,000,000	0	0	0	0
Total For 10A - Own Sources	1,000,000	0.00	1,000,000	0	0	0	0
Total For 103 - Own Source Recurrent	1,000,000	0.00	1,000,000	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
512 - Natural Resources and Environmental Conservation Unit							
22008110 - Ground Transport (Bus, Train, Water)-Domestic	500,000	0	500,000	0	0	0	0
Total For 512 - Natural Resources and Environmental Conservation Unit	500,000	0.00	500,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	500,000	0.00	500,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	500,000	0.00	500,000	0	0	0	0
110 - Recurrent - Education Sector Other Charges							
20H - Moving Grants							
507 - Pre-Primary and Primary Education Division							
21113129 - Moving Expenses	498,000,000	0	498,000,000	0	0	0	0
Total For 507 - Pre-Primary and Primary Education Division	498,000,000	0.00	498,000,000	0	0	0	0
Total For 20H - Moving Grants	498,000,000	0.00	498,000,000	0	0	0	0
Total For 110 - Recurrent - Education Sector Other Charges	498,000,000	0.00	498,000,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
512 - Natural Resources and Environmental Conservation Unit							
22019101 - Cement, Bricks and Building Materials-Buildings	278,000	0	278,000	0	0	0	0
Total For 512 - Natural Resources and Environmental Conservation Unit	278,000	0.00	278,000	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
500 - Administration and Human Resource Management Division							
22014104 - Food and Refreshments	11,040,000	0	11,040,000	0	0	0	0
Total For 500 - Administration and Human Resource Management Division	11,040,000	0.00	11,040,000	0	0	0	0
Total For 10A - Own Sources	11,318,000	0.00	11,318,000	0	0	0	0
Total For 103 - Own Source Recurrent	11,318,000	0.00	11,318,000	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
500 - Administration and Human Resource Management Division							
22008107 - Training Allowances-Domestic	11,563,999.36	0	11,563,999.36	0	0	0	0
Total For 500 - Administration and Human Resource Management Division	11,563,999.36	0.00	11,563,999.36	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	11,563,999.36	0.00	11,563,999.36	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	11,563,999.36	0.00	11,563,999.36	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
519 - Sports, Culture and Arts Unit							
22024101 - Computers, printers, scanners, and other computer related equipment-Office	1,500,000	0	1,500,000	0	0	0	0
Total For 519 - Sports, Culture and Arts Unit	1,500,000	0.00	1,500,000	0	0	0	0
515 - Internal Audit Unit							
22010105 - Per Diem - Domestic-In-Country	23,520,000	0	23,520,000	0	0	0	0
Total For 515 - Internal Audit Unit	23,520,000	0.00	23,520,000	0	0	0	0
Total For 10A - Own Sources	25,020,000	0.00	25,020,000	0	0	0	0
Total For 103 - Own Source Recurrent	25,020,000	0.00	25,020,000	0	0	0	0
108 - Recurrent - Health Sector Others							

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulativ e budget
80E - User Fee							
508 - Health, Social Welfare and Nutrition Services Division							
22021102 - Tyres and Batteries-Vehicles	2,200,000	0	2,200,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	2,200,000	0.00	2,200,000	0	0	0	0
Total For 80E - User Fee	2,200,000	0.00	2,200,000	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	2,200,000	0.00	2,200,000	0	0	0	0
106 - Recurrent - Health Sector Other Charge							
20M - Other Charges Grants (OC Proper) Health Sector							
508 - Health, Social Welfare and Nutrition Services Division							
21111101 - Civil Servants	0	35940000	0	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	0	0.00	0	0	0	0	0
Total For 20M - Other Charges Grants (OC Proper) Health Sector	0	0.00	0	0	0	0	0
Total For 106 - Recurrent - Health Sector Other Charge	0	0.00	0	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
519 - Sports, Culture and Arts Unit							
22003102 - Diesel	1,860,000	0	1,860,000	0	0	0	0
Total For 519 - Sports, Culture and Arts Unit	1,860,000	0.00	1,860,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	1,860,000	0.00	1,860,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	1,860,000	0.00	1,860,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
517 - Industry Trade and Investment Division							

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
21113103 - Extra-Duty	36,000,000	0	36,000,000	0	0	0	0
Total For 517 - Industry Trade and Investment Division	36,000,000	0.00	36,000,000	0	0	0	0
505 - Government Communication Unit							
31132408 - storage media	400	0	400	0	0	0	0
Total For 505 - Government Communication Unit	400	0.00	400	0	0	0	0
519 - Sports, Culture and Arts Unit							
22001101 - Office Consumables (papers,pencils, pens and stationaries)	1,330,000	0	1,330,000	0	0	0	0
Total For 519 - Sports, Culture and Arts Unit	1,330,000	0.00	1,330,000	0	0	0	0
Total For 10A - Own Sources	37,330,400	0.00	37,330,400	0	0	0	0
Total For 103 - Own Source Recurrent	37,330,400	0.00	37,330,400	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
512 - Natural Resources and Environmental Conservation Unit							
21113101 - Leave Travel	280,000	0	280,000	0	0	0	0
Total For 512 - Natural Resources and Environmental Conservation Unit	280,000	0.00	280,000	0	0	0	0
501 - Waste Management and Sanitation Unit							
21121104 - Telephone	10,800,000	0	10,800,000	0	0	0	0
Total For 501 - Waste Management and Sanitation Unit	10,800,000	0.00	10,800,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	11,080,000	0.00	11,080,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	11,080,000	0.00	11,080,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80D - National Health Insurance Fund - NHIF							
508 - Health, Social Welfare and Nutrition Services Division							

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
21113101 - Leave Travel	6,520,000	0	6,520,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	6,520,000	0.00	6,520,000	0	0	0	0
Total For 80D - National Health Insurance Fund - NHIF	6,520,000	0.00	6,520,000	0	0	0	0
80E - User Fee							
508 - Health, Social Welfare and Nutrition Services Division							
22004109 - Medical Gases and Chemicals	720,000	0	720,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	720,000	0.00	720,000	0	0	0	0
Total For 80E - User Fee	720,000	0.00	720,000	0	0	0	0
80D - National Health Insurance Fund - NHIF							
508 - Health, Social Welfare and Nutrition Services Division							
22007109 - Conference Facilities	179,000	0	179,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	179,000	0.00	179,000	0	0	0	0
Total For 80D - National Health Insurance Fund - NHIF	179,000	0.00	179,000	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	7,419,000	0.00	7,419,000	0	0	0	0
110 - Recurrent - Education Sector Other Charges							
20G - Leave Grants							
507 - Pre-Primary and Primary Education Division							
21113101 - Leave Travel	2,960,580,000	0	2,960,580,000	0	0	0	0
Total For 507 - Pre-Primary and Primary Education Division	2,960,580,000	0.00	2,960,580,000	0	0	0	0
Total For 20G - Leave Grants	2,960,580,000	0.00	2,960,580,000	0	0	0	0
Total For 110 - Recurrent - Education Sector Other Charges	2,960,580,000	0.00	2,960,580,000	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulativ e budget
519 - Sports, Culture and Arts Unit							
31132407 - Sporting events	79,680,000	0	79,680,000	0	0	0	0
Total For 519 - Sports, Culture and Arts Unit	79,680,000	0.00	79,680,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	79,680,000	0.00	79,680,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	79,680,000	0.00	79,680,000	0	0	0	0
106 - Recurrent - Health Sector Other Charge							
20M - Other Charges Grants (OC Proper) Health Sector							
508 - Health, Social Welfare and Nutrition Services Division							
22021102 - Tyres and Batteries-Vehicles	7,320,000	0	7,320,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	7,320,000	0.00	7,320,000	0	0	0	0
Total For 20M - Other Charges Grants (OC Proper) Health Sector	7,320,000	0.00	7,320,000	0	0	0	0
Total For 106 - Recurrent - Health Sector Other Charge	7,320,000	0.00	7,320,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80A - Community Health Fund - iCHF							
508 - Health, Social Welfare and Nutrition Services Division							
22004107 - Laboratory Supplies	5,168,920.91	0	5,168,920.91	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	5,168,920.91	0.00	5,168,920.91	0	0	0	0
Total For 80A - Community Health Fund - iCHF	5,168,920.91	0.00	5,168,920.91	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	5,168,920.91	0.00	5,168,920.91	0	0	0	0
104 - Own Source - Personnel Emoluments (PE)							
10A - Own Sources							
500 - Administration and Human Resource Management Division							
21111101 - Civil Servants	719,328,000	0	719,328,000	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
Total For 500 - Administration and Human Resource Management Division	719,328,000	0.00	719,328,000	0	0	0	0
Total For 10A - Own Sources	719,328,000	0.00	719,328,000	0	0	0	0
Total For 104 - Own Source - Personnel Emoluments (PE)	719,328,000	0.00	719,328,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80D - National Health Insurance Fund - NHIF							
508 - Health, Social Welfare and Nutrition Services Division							
22007107 - Heavy Equipment	40,000	0	40,000	0	0	0	0
22012115 - Communication Network Services	540,000	0	540,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	580,000	0.00	580,000	0	0	0	0
Total For 80D - National Health Insurance Fund - NHIF	580,000	0.00	580,000	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	580,000	0.00	580,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
512 - Natural Resources and Environmental Conservation Unit							
31131206 - Seedlings	518,400	0	518,400	0	0	0	0
Total For 512 - Natural Resources and Environmental Conservation Unit	518,400	0.00	518,400	0	0	0	0
518 - Information and Communication Technology Unit							
22008102 - Tuition Fees-Domestic	950,000	0	950,000	0	0	0	0
Total For 518 - Information and Communication Technology Unit	950,000	0.00	950,000	0	0	0	0
Total For 10A - Own Sources	1,468,400	0.00	1,468,400	0	0	0	0
Total For 103 - Own Source Recurrent	1,468,400	0.00	1,468,400	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20P - Other Charge Grants (OC Proper) - Agriculture & Livestock							

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
506 - Agriculture, Livestock and Fisheries /Urban Farming Division							
22001101 - Office Consumables (papers,pencils, pens and stationaries)	1,620,000	0	1,620,000	0	0	0	0
Total For 506 - Agriculture, Livestock and Fisheries /Urban Farming Division	1,620,000	0.00	1,620,000	0	0	0	0
Total For 20P - Other Charge Grants (OC Proper) - Agriculture & Livestock	1,620,000	0.00	1,620,000	0	0	0	0
20N - Other Charge Grants (OC Proper) General Admin							
516 - Procurement Management Unit							
22001101 - Office Consumables (papers,pencils, pens and stationaries)	870,000	0	870,000	0	0	0	0
Total For 516 - Procurement Management Unit	870,000	0.00	870,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	870,000	0.00	870,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	2,490,000	0.00	2,490,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
514 - Legal Services Unit							
22031102 - legal fees	16,000,000	0	16,000,000	0	0	0	0
Total For 514 - Legal Services Unit	16,000,000	0.00	16,000,000	0	0	0	0
Total For 10A - Own Sources	16,000,000	0.00	16,000,000	0	0	0	0
Total For 103 - Own Source Recurrent	16,000,000	0.00	16,000,000	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
512 - Natural Resources and Environmental Conservation Unit							
22014106 - Gifts and Prizes	2,000,000	0	2,000,000	0	0	0	0
Total For 512 - Natural Resources and Environmental Conservation Unit	2,000,000	0.00	2,000,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	2,000,000	0.00	2,000,000	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
Total For 102 - Recurrent Expenditure - Other Charges (OC)	2,000,000	0.00	2,000,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
500 - Administration and Human Resource Management Division							
21113129 - Moving Expenses	130,000,000	0	130,000,000	0	0	0	0
Total For 500 - Administration and Human Resource Management Division	130,000,000	0.00	130,000,000	0	0	0	0
519 - Sports, Culture and Arts Unit							
21112102 - Operational Service Staff	(14,880,000-)	0	(14,880,000-)	0	0	0	0
Total For 519 - Sports, Culture and Arts Unit	(14,880,000-)	0.00	(14,880,000-)	0	0	0	0
Total For 10A - Own Sources	115,120,000	0.00	115,120,000	0	0	0	0
Total For 103 - Own Source Recurrent	115,120,000	0.00	115,120,000	0	0	0	0
106 - Recurrent - Health Sector Other Charge							
20M - Other Charges Grants (OC Proper) Health Sector							
508 - Health, Social Welfare and Nutrition Services Division							
21121104 - Telephone	4,680,000	0	4,680,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	4,680,000	0.00	4,680,000	0	0	0	0
Total For 20M - Other Charges Grants (OC Proper) Health Sector	4,680,000	0.00	4,680,000	0	0	0	0
Total For 106 - Recurrent - Health Sector Other Charge	4,680,000	0.00	4,680,000	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
502 - Finance and Accounts Unit							
21121104 - Telephone	20,160,000	0	20,160,000	0	0	0	0
Total For 502 - Finance and Accounts Unit	20,160,000	0.00	20,160,000	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
Total For 20N - Other Charge Grants (OC Proper) General Admin	20,160,000	0.00	20,160,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	20,160,000	0.00	20,160,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
508 - Health, Social Welfare and Nutrition Services Division							
22003102 - Diesel	2,800,000	0	2,800,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	2,800,000	0.00	2,800,000	0	0	0	0
527 - Community Development Division							
22003102 - Diesel	2,480,480	0	2,480,480	0	0	0	0
Total For 527 - Community Development Division	2,480,480	0.00	2,480,480	0	0	0	0
518 - Information and Communication Technology Unit							
22020106 - Electrical and Other Cabling Materials	1,000,000	0	1,000,000	0	0	0	0
Total For 518 - Information and Communication Technology Unit	1,000,000	0.00	1,000,000	0	0	0	0
Total For 10A - Own Sources	6,280,480	0.00	6,280,480	0	0	0	0
Total For 103 - Own Source Recurrent	6,280,480	0.00	6,280,480	0	0	0	0
108 - Recurrent - Health Sector Others							
80A - Community Health Fund - iCHF							
508 - Health, Social Welfare and Nutrition Services Division							
21113101 - Leave Travel	142,616.2	0	142,616.2	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	142,616.2	0.00	142,616.2	0	0	0	0
Total For 80A - Community Health Fund - iCHF	142,616.2	0.00	142,616.2	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	142,616.2	0.00	142,616.2	0	0	0	0
103 - Own Source Recurrent							

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulativ e budget
10A - Own Sources							
500 - Administration and Human Resource Management Division							
22032122 - Suppliers Debts	1,850,000,000	0	1,850,000,000	0	0	0	0
Total For 500 - Administration and Human Resource Management Division	1,850,000,000	0.00	1,850,000,000	0	0	0	0
Total For 10A - Own Sources	1,850,000,000	0.00	1,850,000,000	0	0	0	0
Total For 103 - Own Source Recurrent	1,850,000,000	0.00	1,850,000,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80E - User Fee							
508 - Health, Social Welfare and Nutrition Services Division							
22004105 - Hospital Supplies	73,771,189.16	0	73,771,189.16	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	73,771,189.16	0.00	73,771,189.16	0	0	0	0
Total For 80E - User Fee	73,771,189.16	0.00	73,771,189.16	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	73,771,189.16	0.00	73,771,189.16	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
515 - Internal Audit Unit							
22003102 - Diesel	4,000,000	0	4,000,000	0	0	0	0
Total For 515 - Internal Audit Unit	4,000,000	0.00	4,000,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	4,000,000	0.00	4,000,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	4,000,000	0.00	4,000,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
512 - Natural Resources and Environmental Conservation Unit							

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
31122115 - Cameras- Other	259,100	0	259,100	0	0	0	0
Total For 512 - Natural Resources and Environmental Conservation Unit	259,100	0.00	259,100	0	0	0	0
Total For 10A - Own Sources	259,100	0.00	259,100	0	0	0	0
Total For 103 - Own Source Recurrent	259,100	0.00	259,100	0	0	0	0
108 - Recurrent - Health Sector Others							
80D - National Health Insurance Fund - NHIF							
508 - Health, Social Welfare and Nutrition Services Division							
21121107 - Furniture	653,000	0	653,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	653,000	0.00	653,000	0	0	0	0
Total For 80D - National Health Insurance Fund - NHIF	653,000	0.00	653,000	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	653,000	0.00	653,000	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
514 - Legal Services Unit							
22010105 - Per Diem - Domestic-In-Country	18,600,000	0	18,600,000	0	0	0	0
Total For 514 - Legal Services Unit	18,600,000	0.00	18,600,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	18,600,000	0.00	18,600,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	18,600,000	0.00	18,600,000	0	0	0	0
106 - Recurrent - Health Sector Other Charge							
20M - Other Charges Grants (OC Proper) Health Sector							
508 - Health, Social Welfare and Nutrition Services Division							
22002102 - Water Charges-Utilities	240,000	0	240,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	240,000	0.00	240,000	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
Total For 20M - Other Charges Grants (OC Proper) Health Sector	240,000	0.00	240,000	0	0	0	0
Total For 106 - Recurrent - Health Sector Other Charge	240,000	0.00	240,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80A - Community Health Fund - iCHF							
508 - Health, Social Welfare and Nutrition Services Division							
22006112 - Uniforms	2,757,996	0	2,757,996	0	0	0	0
22008110 - Ground Transport (Bus, Train, Water)-Domestic	218,308	0	218,308	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	2,976,304	0.00	2,976,304	0	0	0	0
Total For 80A - Community Health Fund - iCHF	2,976,304	0.00	2,976,304	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	2,976,304	0.00	2,976,304	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
515 - Internal Audit Unit							
21113119 - Medical and Dental Refunds	500,000	0	500,000	0	0	0	0
Total For 515 - Internal Audit Unit	500,000	0.00	500,000	0	0	0	0
Total For 10A - Own Sources	500,000	0.00	500,000	0	0	0	0
Total For 103 - Own Source Recurrent	500,000	0.00	500,000	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
501 - Waste Management and Sanitation Unit							
22001102 - Computer Supplies and Accessories	21,000,000	0	21,000,000	0	0	0	0
Total For 501 - Waste Management and Sanitation Unit	21,000,000	0.00	21,000,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	21,000,000	0.00	21,000,000	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
Total For 102 - Recurrent Expenditure - Other Charges (OC)	21,000,000	0.00	21,000,000	0	0	0	0
106 - Recurrent - Health Sector Other Charge							
20M - Other Charges Grants (OC Proper) Health Sector							
508 - Health, Social Welfare and Nutrition Services Division							
21121102 - Housing Allowance	50,640,000	0	50,640,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	50,640,000	0.00	50,640,000	0	0	0	0
Total For 20M - Other Charges Grants (OC Proper) Health Sector	50,640,000	0.00	50,640,000	0	0	0	0
Total For 106 - Recurrent - Health Sector Other Charge	50,640,000	0.00	50,640,000	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
500 - Administration and Human Resource Management Division							
21121104 - Telephone	121,680,000	0	121,680,000	0	0	0	0
Total For 500 - Administration and Human Resource Management Division	121,680,000	0.00	121,680,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	121,680,000	0.00	121,680,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	121,680,000	0.00	121,680,000	0	0	0	0
106 - Recurrent - Health Sector Other Charge							
20M - Other Charges Grants (OC Proper) Health Sector							
508 - Health, Social Welfare and Nutrition Services Division							
22012101 - Internet and Email connections	9,540,000	0	9,540,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	9,540,000	0.00	9,540,000	0	0	0	0
Total For 20M - Other Charges Grants (OC Proper) Health Sector	9,540,000	0.00	9,540,000	0	0	0	0
Total For 106 - Recurrent - Health Sector Other Charge	9,540,000	0.00	9,540,000	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulativ e budget
20P - Other Charge Grants (OC Proper) - Agriculture & Livestock							
506 - Agriculture, Livestock and Fisheries /Urban Farming Division							
22002107 - Telephone Charges-Utilities	0	0	0	0	0	0	0
Total For 506 - Agriculture, Livestock and Fisheries /Urban Farming Division	0	0.00	0	0	0	0	0
Total For 20P - Other Charge Grants (OC Proper) - Agriculture & Livestock	0	0.00	0	0	0	0	0
20N - Other Charge Grants (OC Proper) General Admin							
503 - Planning and Coordination Division							
22001101 - Office Consumables (papers,pencils, pens and stationaries)	(4,162,000-)	0	(4,162,000-)	0	0	0	0
Total For 503 - Planning and Coordination Division	(4,162,000-)	0.00	(4,162,000-)	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	(4,162,000-)	0.00	(4,162,000-)	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	(4,162,000-)	0.00	(4,162,000-)	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
518 - Information and Communication Technology Unit							
22012103 - Wire, Wireless, Telephone,Telex Services and Facsimile	500,000	0	500,000	0	0	0	0
Total For 518 - Information and Communication Technology Unit	500,000	0.00	500,000	0	0	0	0
519 - Sports, Culture and Arts Unit							
21113101 - Leave Travel	700,000	0	700,000	0	0	0	0
Total For 519 - Sports, Culture and Arts Unit	700,000	0.00	700,000	0	0	0	0
500 - Administration and Human Resource Management Division							
21113121 - Special Allowance	10,920,000	0	10,920,000	0	0	0	0
Total For 500 - Administration and Human Resource Management Division	10,920,000	0.00	10,920,000	0	0	0	0
505 - Government Communication Unit							

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
22012105 - Advertising and Publication	2,000,000	0	2,000,000	0	0	0	0
Total For 505 - Government Communication Unit	2,000,000	0.00	2,000,000	0	0	0	0
Total For 10A - Own Sources	14,120,000	0.00	14,120,000	0	0	0	0
Total For 103 - Own Source Recurrent	14,120,000	0.00	14,120,000	0	0	0	0
101 - Recurrent Expenditure - Personnel Emoluments (PE)							
20V - PE Grants							
502 - Finance and Accounts Unit							
21111101 - Civil Servants	904,824,000	0	904,824,000	0	0	0	0
Total For 502 - Finance and Accounts Unit	904,824,000	0.00	904,824,000	0	0	0	0
Total For 20V - PE Grants	904,824,000	0.00	904,824,000	0	0	0	0
Total For 101 - Recurrent Expenditure - Personnel Emoluments (PE)	904,824,000	0.00	904,824,000	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
500 - Administration and Human Resource Management Division							
21113103 - Extra-Duty	8,000,000	0	8,000,000	0	0	0	0
Total For 500 - Administration and Human Resource Management Division	8,000,000	0.00	8,000,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	8,000,000	0.00	8,000,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	8,000,000	0.00	8,000,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80A - Community Health Fund - ICHF							
508 - Health, Social Welfare and Nutrition Services Division							
22002103 - Natural Gas-Utilities	326,310	0	326,310	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	326,310	0.00	326,310	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
Total For 80A - Community Health Fund - iCHF	326,310	0.00	326,310	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	326,310	0.00	326,310	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
512 - Natural Resources and Environmental Conservation Unit							
22001101 - Office Consumables (papers,pencils, pens and stationaries)	2,894,000	0	2,894,000	0	0	0	0
Total For 512 - Natural Resources and Environmental Conservation Unit	2,894,000	0.00	2,894,000	0	0	0	0
Total For 10A - Own Sources	2,894,000	0.00	2,894,000	0	0	0	0
Total For 103 - Own Source Recurrent	2,894,000	0.00	2,894,000	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
501 - Waste Management and Sanitation Unit							
22008110 - Ground Transport (Bus, Train, Water)-Domestic	2,880,000	0	2,880,000	0	0	0	0
Total For 501 - Waste Management and Sanitation Unit	2,880,000	0.00	2,880,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	2,880,000	0.00	2,880,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	2,880,000	0.00	2,880,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80E - User Fee							
508 - Health, Social Welfare and Nutrition Services Division							
22008110 - Ground Transport (Bus, Train, Water)-Domestic	7,079,764.52	0	7,079,764.52	0	0	0	0
22024101 - Computers, printers, scanners, and other computer related equipment-Office	33,470	0	33,470	0	0	0	0
22007105 - Furniture and Appliances	120,950.12	0	120,950.12	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	7,234,184.64	0.00	7,234,184.64	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
Total For 80E - User Fee	7,234,184.64	0.00	7,234,184.64	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	7,234,184.64	0.00	7,234,184.64	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
506 - Agriculture, Livestock and Fisheries /Urban Farming Division							
31131206 - Seedlings	1,000,000	0	1,000,000	0	0	0	0
Total For 506 - Agriculture, Livestock and Fisheries /Urban Farming Division	1,000,000	0.00	1,000,000	0	0	0	0
505 - Government Communication Unit							
22001101 - Office Consumables (papers,pencils, pens and stationaries)	1,220,000	0	1,220,000	0	0	0	0
Total For 505 - Government Communication Unit	1,220,000	0.00	1,220,000	0	0	0	0
Total For 10A - Own Sources	2,220,000	0.00	2,220,000	0	0	0	0
Total For 103 - Own Source Recurrent	2,220,000	0.00	2,220,000	0	0	0	0
106 - Recurrent - Health Sector Other Charge							
20M - Other Charges Grants (OC Proper) Health Sector							
508 - Health, Social Welfare and Nutrition Services Division							
22018107 - Outsource maintenance contract services	105,600,000	0	105,600,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	105,600,000	0.00	105,600,000	0	0	0	0
Total For 20M - Other Charges Grants (OC Proper) Health Sector	105,600,000	0.00	105,600,000	0	0	0	0
Total For 106 - Recurrent - Health Sector Other Charge	105,600,000	0.00	105,600,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80D - National Health Insurance Fund - NHIF							
508 - Health, Social Welfare and Nutrition Services Division							
21121104 - Telephone	3,343,000	0	3,343,000	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
Total For 508 - Health, Social Welfare and Nutrition Services Division	3,343,000	0.00	3,343,000	0	0	0	0
Total For 80D - National Health Insurance Fund - NHIF	3,343,000	0.00	3,343,000	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	3,343,000	0.00	3,343,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
516 - Procurement Management Unit							
22001101 - Office Consumables (papers,pencils, pens and stationaries)	300,000	0	300,000	0	0	0	0
Total For 516 - Procurement Management Unit	300,000	0.00	300,000	0	0	0	0
511 - Infrastructure,Rural and Urban Development Division							
21121101 - Electricity	2,400,000	0	2,400,000	0	0	0	0
Total For 511 - Infrastructure,Rural and Urban Development Division	2,400,000	0.00	2,400,000	0	0	0	0
500 - Administration and Human Resource Management Division							
22023101 - Mechanical, electrical, and electronic spare parts-Machinery	91,381,680	0	91,381,680	0	0	0	0
Total For 500 - Administration and Human Resource Management Division	91,381,680	0.00	91,381,680	0	0	0	0
518 - Information and Communication Technology Unit							
27210106 - Settlements of Medical Treatment Claims	1,000,000	0	1,000,000	0	0	0	0
Total For 518 - Information and Communication Technology Unit	1,000,000	0.00	1,000,000	0	0	0	0
Total For 10A - Own Sources	95,081,680	0.00	95,081,680	0	0	0	0
Total For 103 - Own Source Recurrent	95,081,680	0.00	95,081,680	0	0	0	0
110 - Recurrent - Education Sector Other Charges							
20U - Other Charge Grants (OC Proper) - Education Sector							
507 - Pre-Primary and Primary Education Division							
22010105 - Per Diem - Domestic-In-Country	1,016,857,000	0	1,016,857,000	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
Total For 507 - Pre-Primary and Primary Education Division	1,016,857,000	0.00	1,016,857,000	0	0	0	0
Total For 20U - Other Charge Grants (OC Proper) - Education Sector	1,016,857,000	0.00	1,016,857,000	0	0	0	0
Total For 110 - Recurrent - Education Sector Other Charges	1,016,857,000	0.00	1,016,857,000	0	0	0	0
101 - Recurrent Expenditure - Personnel Emoluments (PE)							
20V - PE Grants							
514 - Legal Services Unit							
21111101 - Civil Servants	25,993,200	0	25,993,200	0	0	0	0
Total For 514 - Legal Services Unit	25,993,200	0.00	25,993,200	0	0	0	0
Total For 20V - PE Grants	25,993,200	0.00	25,993,200	0	0	0	0
Total For 101 - Recurrent Expenditure - Personnel Emoluments (PE)	25,993,200	0.00	25,993,200	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
503 - Planning and Coordination Division							
21113129 - Moving Expenses	120,000,000	0	120,000,000	0	0	0	0
Total For 503 - Planning and Coordination Division	120,000,000	0.00	120,000,000	0	0	0	0
505 - Government Communication Unit							
22010105 - Per Diem - Domestic-In-Country	2,800,000	0	2,800,000	0	0	0	0
Total For 505 - Government Communication Unit	2,800,000	0.00	2,800,000	0	0	0	0
Total For 10A - Own Sources	122,800,000	0.00	122,800,000	0	0	0	0
Total For 103 - Own Source Recurrent	122,800,000	0.00	122,800,000	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
527 - Community Development Division							

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
21121107 - Furniture	3,000,000	0	3,000,000	0	0	0	0
Total For 527 - Community Development Division	3,000,000	0.00	3,000,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	3,000,000	0.00	3,000,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	3,000,000	0.00	3,000,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
511 - Infrastructure,Rural and Urban Development Division							
22032111 - Burial Expenses	1,000,000	0	1,000,000	0	0	0	0
Total For 511 - Infrastructure,Rural and Urban Development Division	1,000,000	0.00	1,000,000	0	0	0	0
Total For 10A - Own Sources	1,000,000	0.00	1,000,000	0	0	0	0
Total For 103 - Own Source Recurrent	1,000,000	0.00	1,000,000	0	0	0	0
110 - Recurrent - Education Sector Other Charges							
20U - Other Charge Grants (OC Proper) - Education Sector							
507 - Pre-Primary and Primary Education Division							
22001102 - Computer Supplies and Accessories	15,000,000	0	15,000,000	0	0	0	0
Total For 507 - Pre-Primary and Primary Education Division	15,000,000	0.00	15,000,000	0	0	0	0
Total For 20U - Other Charge Grants (OC Proper) - Education Sector	15,000,000	0.00	15,000,000	0	0	0	0
Total For 110 - Recurrent - Education Sector Other Charges	15,000,000	0.00	15,000,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
503 - Planning and Coordination Division							
22024101 - Computers, printers, scanners, and other computer related equipment-Office	6,000,000	0	6,000,000	0	0	0	0
Total For 503 - Planning and Coordination Division	6,000,000	0.00	6,000,000	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
Total For 10A - Own Sources	6,000,000	0.00	6,000,000	0	0	0	0
Total For 103 - Own Source Recurrent	6,000,000	0.00	6,000,000	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
514 - Legal Services Unit							
21121104 - Telephone	1,000,000	0	1,000,000	0	0	0	0
Total For 514 - Legal Services Unit	1,000,000	0.00	1,000,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	1,000,000	0.00	1,000,000	0	0	0	0
20P - Other Charge Grants (OC Proper) - Agriculture & Livestock							
506 - Agriculture, Livestock and Fisheries /Urban Farming Division							
21121103 - Food and Refreshment	2,080,000	0	2,080,000	0	0	0	0
Total For 506 - Agriculture, Livestock and Fisheries /Urban Farming Division	2,080,000	0.00	2,080,000	0	0	0	0
Total For 20P - Other Charge Grants (OC Proper) - Agriculture & Livestock	2,080,000	0.00	2,080,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	3,080,000	0.00	3,080,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80E - User Fee							
508 - Health, Social Welfare and Nutrition Services Division							
22024109 - Repair and Maintanance of Furniture-Office	365,000	0	365,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	365,000	0.00	365,000	0	0	0	0
Total For 80E - User Fee	365,000	0.00	365,000	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	365,000	0.00	365,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
500 - Administration and Human Resource Management Division							
22001101 - Office Consumables (papers,pencils, pens and stationaries)	39,238,243.62	0	39,238,243.62	0	0	0	0
Total For 500 - Administration and Human Resource Management Division	39,238,243.62	0.00	39,238,243.62	0	0	0	0
Total For 10A - Own Sources	39,238,243.62	0.00	39,238,243.62	0	0	0	0
Total For 103 - Own Source Recurrent	39,238,243.62	0.00	39,238,243.62	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
501 - Waste Management and Sanitation Unit							
22011102 - Ground travel (bus, railway taxi, etc)	660,000	0	660,000	0	0	0	0
Total For 501 - Waste Management and Sanitation Unit	660,000	0.00	660,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	660,000	0.00	660,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	660,000	0.00	660,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80A - Community Health Fund - iCHF							
508 - Health, Social Welfare and Nutrition Services Division							
21121101 - Electricity	563,146.22	0	563,146.22	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	563,146.22	0.00	563,146.22	0	0	0	0
Total For 80A - Community Health Fund - iCHF	563,146.22	0.00	563,146.22	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	563,146.22	0.00	563,146.22	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
518 - Information and Communication Technology Unit							
22024101 - Computers, printers, scanners, and other computer related equipment-Office	0	0	0	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
Total For 518 - Information and Communication Technology Unit	0	0.00	0	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	0	0.00	0	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	0	0.00	0	0	0	0	0
108 - Recurrent - Health Sector Others							
80D - National Health Insurance Fund - NHIF							
508 - Health, Social Welfare and Nutrition Services Division							
22028101 - Medical and Laboratory equipment	12,539,364.11	0	12,539,364.11	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	12,539,364.11	0.00	12,539,364.11	0	0	0	0
Total For 80D - National Health Insurance Fund - NHIF	12,539,364.11	0.00	12,539,364.11	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	12,539,364.11	0.00	12,539,364.11	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
519 - Sports, Culture and Arts Unit							
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	31,240,000	0	31,240,000	0	0	0	0
Total For 519 - Sports, Culture and Arts Unit	31,240,000	0.00	31,240,000	0	0	0	0
500 - Administration and Human Resource Management Division							
22014106 - Gifts and Prizes	12,000,000	0	12,000,000	0	0	0	0
Total For 500 - Administration and Human Resource Management Division	12,000,000	0.00	12,000,000	0	0	0	0
Total For 10A - Own Sources	43,240,000	0.00	43,240,000	0	0	0	0
Total For 103 - Own Source Recurrent	43,240,000	0.00	43,240,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80A - Community Health Fund - ICHF							
508 - Health, Social Welfare and Nutrition Services Division							

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
31122205 - Medical Equipment	8,702,878.36	0	8,702,878.36	0	0	0	0
21121104 - Telephone	284,000	0	284,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	8,986,878.36	0.00	8,986,878.36	0	0	0	0
Total For 80A - Community Health Fund - iCHF	8,986,878.36	0.00	8,986,878.36	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	8,986,878.36	0.00	8,986,878.36	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
517 - Industry Trade and Investment Division							
21121101 - Electricity	5,040,000	0	5,040,000	0	0	0	0
Total For 517 - Industry Trade and Investment Division	5,040,000	0.00	5,040,000	0	0	0	0
500 - Administration and Human Resource Management Division							
22001109 - Printing and Photocopying Costs	28,000,000	0	28,000,000	0	0	0	0
Total For 500 - Administration and Human Resource Management Division	28,000,000	0.00	28,000,000	0	0	0	0
Total For 10A - Own Sources	33,040,000	0.00	33,040,000	0	0	0	0
Total For 103 - Own Source Recurrent	33,040,000	0.00	33,040,000	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
514 - Legal Services Unit							
21121101 - Electricity	6,480,000	0	6,480,000	0	0	0	0
Total For 514 - Legal Services Unit	6,480,000	0.00	6,480,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	6,480,000	0.00	6,480,000	0	0	0	0
20R - Other Charge Grants (OC Proper) - Works							
511 - Infrastructure,Rural and Urban Development Division							

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
22010105 - Per Diem - Domestic-In-Country	1,837,500,000	0	1,837,500,000	0	0	0	0
Total For 511 - Infrastructure,Rural and Urban Development Division	1,837,500,000	0.00	1,837,500,000	0	0	0	0
Total For 20R - Other Charge Grants (OC Proper) - Works	1,837,500,000	0.00	1,837,500,000	0	0	0	0
20N - Other Charge Grants (OC Proper) General Admin							
505 - Government Communication Unit							
22002101 - Electricity-Utilities	19,440,000	0	19,440,000	0	0	0	0
Total For 505 - Government Communication Unit	19,440,000	0.00	19,440,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	19,440,000	0.00	19,440,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	1,863,420,000	0.00	1,863,420,000	0	0	0	0
101 - Recurrent Expenditure - Personnel Emoluments (PE)							
20V - PE Grants							
527 - Community Development Division							
21111101 - Civil Servants	95,610,000	0	95,610,000	0	0	0	0
Total For 527 - Community Development Division	95,610,000	0.00	95,610,000	0	0	0	0
Total For 20V - PE Grants	95,610,000	0.00	95,610,000	0	0	0	0
Total For 101 - Recurrent Expenditure - Personnel Emoluments (PE)	95,610,000	0.00	95,610,000	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
500 - Administration and Human Resource Management Division							
22001101 - Office Consumables (papers,pencils, pens and stationaries)	61,511,008.1	0	61,511,008.1	0	0	0	0
Total For 500 - Administration and Human Resource Management Division	61,511,008.1	0.00	61,511,008.1	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	61,511,008.1	0.00	61,511,008.1	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	61,511,008.1	0.00	61,511,008.1	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulativ e budget
108 - Recurrent - Health Sector Others							
80D - National Health Insurance Fund - NHIF							
508 - Health, Social Welfare and Nutrition Services Division							
22001101 - Office Consumables (papers,pencils, pens and stationaries)	6,296,447.82	0	6,296,447.82	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	6,296,447.82	0.00	6,296,447.82	0	0	0	0
Total For 80D - National Health Insurance Fund - NHIF	6,296,447.82	0.00	6,296,447.82	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	6,296,447.82	0.00	6,296,447.82	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
501 - Waste Management and Sanitation Unit							
22016102 - Printing accessories	600,000	0	600,000	0	0	0	0
Total For 501 - Waste Management and Sanitation Unit	600,000	0.00	600,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	600,000	0.00	600,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	600,000	0.00	600,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
516 - Procurement Management Unit							
22024101 - Computers, printers, scanners, and other computer related equipment-Office	1,000,000	0	1,000,000	0	0	0	0
Total For 516 - Procurement Management Unit	1,000,000	0.00	1,000,000	0	0	0	0
Total For 10A - Own Sources	1,000,000	0.00	1,000,000	0	0	0	0
Total For 103 - Own Source Recurrent	1,000,000	0.00	1,000,000	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
502 - Finance and Accounts Unit							
22001101 - Office Consumables (papers,pencils, pens and stationaries)	100,000	0	100,000	0	0	0	0
Total For 502 - Finance and Accounts Unit	100,000	0.00	100,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	100,000	0.00	100,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	100,000	0.00	100,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
517 - Industry Trade and Investment Division							
22010105 - Per Diem - Domestic-In-Country	84,480,000	0	84,480,000	0	0	0	0
Total For 517 - Industry Trade and Investment Division	84,480,000	0.00	84,480,000	0	0	0	0
508 - Health, Social Welfare and Nutrition Services Division							
22032119 - Contingencies Item	100,000	0	100,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	100,000	0.00	100,000	0	0	0	0
Total For 10A - Own Sources	84,580,000	0.00	84,580,000	0	0	0	0
Total For 103 - Own Source Recurrent	84,580,000	0.00	84,580,000	0	0	0	0
110 - Recurrent - Education Sector Other Charges							
20U - Other Charge Grants (OC Proper) - Education Sector							
507 - Pre-Primary and Primary Education Division							
22014104 - Food and Refreshments	1,000,000	0	1,000,000	0	0	0	0
Total For 507 - Pre-Primary and Primary Education Division	1,000,000	0.00	1,000,000	0	0	0	0
Total For 20U - Other Charge Grants (OC Proper) - Education Sector	1,000,000	0.00	1,000,000	0	0	0	0
Total For 110 - Recurrent - Education Sector Other Charges	1,000,000	0.00	1,000,000	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulativ e budget
20N - Other Charge Grants (OC Proper) General Admin							
505 - Government Communication Unit							
21121104 - Telephone	20,160,000	0	20,160,000	0	0	0	0
Total For 505 - Government Communication Unit	20,160,000	0.00	20,160,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	20,160,000	0.00	20,160,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	20,160,000	0.00	20,160,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
512 - Natural Resources and Environmental Conservation Unit							
21113103 - Extra-Duty	7,020,000	0	7,020,000	0	0	0	0
Total For 512 - Natural Resources and Environmental Conservation Unit	7,020,000	0.00	7,020,000	0	0	0	0
Total For 10A - Own Sources	7,020,000	0.00	7,020,000	0	0	0	0
Total For 103 - Own Source Recurrent	7,020,000	0.00	7,020,000	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
501 - Waste Management and Sanitation Unit							
31122213 - Office equipment	480,000	0	480,000	0	0	0	0
Total For 501 - Waste Management and Sanitation Unit	480,000	0.00	480,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	480,000	0.00	480,000	0	0	0	0
20P - Other Charge Grants (OC Proper) - Agriculture & Livestock							
506 - Agriculture, Livestock and Fisheries /Urban Farming Division							
21113101 - Leave Travel	140,500,000	0	140,500,000	0	0	0	0
Total For 506 - Agriculture, Livestock and Fisheries /Urban Farming Division	140,500,000	0.00	140,500,000	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
Total For 20P - Other Charge Grants (OC Proper) - Agriculture & Livestock	140,500,000	0.00	140,500,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	140,980,000	0.00	140,980,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
505 - Government Communication Unit							
27210106 - Settlements of Medical Treatment Claims	0	0	0	0	0	0	0
Total For 505 - Government Communication Unit	0	0.00	0	0	0	0	0
512 - Natural Resources and Environmental Conservation Unit							
22004103 - Special Foods (diet food)	140,000	0	140,000	0	0	0	0
Total For 512 - Natural Resources and Environmental Conservation Unit	140,000	0.00	140,000	0	0	0	0
Total For 10A - Own Sources	140,000	0.00	140,000	0	0	0	0
Total For 103 - Own Source Recurrent	140,000	0.00	140,000	0	0	0	0
110 - Recurrent - Education Sector Other Charges							
20U - Other Charge Grants (OC Proper) - Education Sector							
509 - Secondary Education Division							
22013109 - Schools Laboratory Supplies-Education	600,000	0	600,000	0	0	0	0
Total For 509 - Secondary Education Division	600,000	0.00	600,000	0	0	0	0
Total For 20U - Other Charge Grants (OC Proper) - Education Sector	600,000	0.00	600,000	0	0	0	0
Total For 110 - Recurrent - Education Sector Other Charges	600,000	0.00	600,000	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
527 - Community Development Division							
21113101 - Leave Travel	0	0	0	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
Total For 527 - Community Development Division	0	0.00	0	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	0	0.00	0	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	0	0.00	0	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
505 - Government Communication Unit							
22031102 - legal fees	750,000	0	750,000	0	0	0	0
Total For 505 - Government Communication Unit	750,000	0.00	750,000	0	0	0	0
515 - Internal Audit Unit							
22008110 - Ground Transport (Bus, Train, Water)-Domestic	5,760,000	0	5,760,000	0	0	0	0
Total For 515 - Internal Audit Unit	5,760,000	0.00	5,760,000	0	0	0	0
Total For 10A - Own Sources	6,510,000	0.00	6,510,000	0	0	0	0
Total For 103 - Own Source Recurrent	6,510,000	0.00	6,510,000	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
500 - Administration and Human Resource Management Division							
21113129 - Moving Expenses	1,437,958,000	0	1,437,958,000	0	0	0	0
Total For 500 - Administration and Human Resource Management Division	1,437,958,000	0.00	1,437,958,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	1,437,958,000	0.00	1,437,958,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	1,437,958,000	0.00	1,437,958,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
508 - Health, Social Welfare and Nutrition Services Division							

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
22008110 - Ground Transport (Bus, Train, Water)-Domestic	3,500,000	0	3,500,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	3,500,000	0.00	3,500,000	0	0	0	0
Total For 10A - Own Sources	3,500,000	0.00	3,500,000	0	0	0	0
Total For 103 - Own Source Recurrent	3,500,000	0.00	3,500,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80E - User Fee							
508 - Health, Social Welfare and Nutrition Services Division							
21113121 - Special Allowance	40,680,000	0	40,680,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	40,680,000	0.00	40,680,000	0	0	0	0
Total For 80E - User Fee	40,680,000	0.00	40,680,000	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	40,680,000	0.00	40,680,000	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
512 - Natural Resources and Environmental Conservation Unit							
22008102 - Tuition Fees-Domestic	1,600,000	0	1,600,000	0	0	0	0
Total For 512 - Natural Resources and Environmental Conservation Unit	1,600,000	0.00	1,600,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	1,600,000	0.00	1,600,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	1,600,000	0.00	1,600,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80A - Community Health Fund - ICHF							
508 - Health, Social Welfare and Nutrition Services Division							
22002107 - Telephone Charges-Utilities	535,157.44	0	535,157.44	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	535,157.44	0.00	535,157.44	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
Total For 80A - Community Health Fund - iCHF	535,157.44	0.00	535,157.44	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	535,157.44	0.00	535,157.44	0	0	0	0
101 - Recurrent Expenditure - Personnel Emoluments (PE)							
20V - PE Grants							
500 - Administration and Human Resource Management Division							
21111101 - Civil Servants	2,278,944,000	0	2,278,944,000	0	0	0	0
Total For 500 - Administration and Human Resource Management Division	2,278,944,000	0.00	2,278,944,000	0	0	0	0
Total For 20V - PE Grants	2,278,944,000	0.00	2,278,944,000	0	0	0	0
Total For 101 - Recurrent Expenditure - Personnel Emoluments (PE)	2,278,944,000	0.00	2,278,944,000	0	0	0	0
106 - Recurrent - Health Sector Other Charge							
20M - Other Charges Grants (OC Proper) Health Sector							
508 - Health, Social Welfare and Nutrition Services Division							
22008116 - Waiver of University Tuition Fee For Staff-Domestic	2,000,000	0	2,000,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	2,000,000	0.00	2,000,000	0	0	0	0
Total For 20M - Other Charges Grants (OC Proper) Health Sector	2,000,000	0.00	2,000,000	0	0	0	0
Total For 106 - Recurrent - Health Sector Other Charge	2,000,000	0.00	2,000,000	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
503 - Planning and Coordination Division							
21121104 - Telephone	(2,520,000-)	0	(2,520,000-)	0	0	0	0
Total For 503 - Planning and Coordination Division	(2,520,000-)	0.00	(2,520,000-)	0	0	0	0
517 - Industry Trade and Investment Division							
22010105 - Per Diem - Domestic-In-Country	16,320,000	0	16,320,000	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
Total For 517 - Industry Trade and Investment Division	16,320,000	0.00	16,320,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	13,800,000	0.00	13,800,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	13,800,000	0.00	13,800,000	0	0	0	0
110 - Recurrent - Education Sector Other Charges							
20U - Other Charge Grants (OC Proper) - Education Sector							
507 - Pre-Primary and Primary Education Division							
21111101 - Civil Servants	0	137600000	0	0	0	0	0
Total For 507 - Pre-Primary and Primary Education Division	0	0.00	0	0	0	0	0
Total For 20U - Other Charge Grants (OC Proper) - Education Sector	0	0.00	0	0	0	0	0
Total For 110 - Recurrent - Education Sector Other Charges	0	0.00	0	0	0	0	0
106 - Recurrent - Health Sector Other Charge							
20M - Other Charges Grants (OC Proper) Health Sector							
508 - Health, Social Welfare and Nutrition Services Division							
22032111 - Burial Expenses	2,000,000	0	2,000,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	2,000,000	0.00	2,000,000	0	0	0	0
Total For 20M - Other Charges Grants (OC Proper) Health Sector	2,000,000	0.00	2,000,000	0	0	0	0
Total For 106 - Recurrent - Health Sector Other Charge	2,000,000	0.00	2,000,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
512 - Natural Resources and Environmental Conservation Unit							
22003102 - Diesel	23,551,500	0	23,551,500	0	0	0	0
22023103 - Small tools and equipment-Machinery	600,000	0	600,000	0	0	0	0
Total For 512 - Natural Resources and Environmental Conservation Unit	24,151,500	0.00	24,151,500	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulativ e budget
503 - Planning and Coordination Division							
21113103 - Extra-Duty	1,121,343,000	0	1,121,343,000	0	0	0	0
Total For 503 - Planning and Coordination Division	1,121,343,000	0.00	1,121,343,000	0	0	0	0
502 - Finance and Accounts Unit							
22024101 - Computers, printers, scanners, and other computer related equipment-Office	2,000	0	2,000	0	0	0	0
Total For 502 - Finance and Accounts Unit	2,000	0.00	2,000	0	0	0	0
Total For 10A - Own Sources	1,145,496,500	0.00	1,145,496,500	0	0	0	0
Total For 103 - Own Source Recurrent	1,145,496,500	0.00	1,145,496,500	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20P - Other Charge Grants (OC Proper) - Agriculture & Livestock							
506 - Agriculture, Livestock and Fisheries /Urban Farming Division							
21113129 - Moving Expenses	23,280,000	0	23,280,000	0	0	0	0
Total For 506 - Agriculture, Livestock and Fisheries /Urban Farming Division	23,280,000	0.00	23,280,000	0	0	0	0
Total For 20P - Other Charge Grants (OC Proper) - Agriculture & Livestock	23,280,000	0.00	23,280,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	23,280,000	0.00	23,280,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
500 - Administration and Human Resource Management Division							
22010105 - Per Diem - Domestic-In-Country	2,920,920,000	0	2,920,920,000	0	0	0	0
Total For 500 - Administration and Human Resource Management Division	2,920,920,000	0.00	2,920,920,000	0	0	0	0
Total For 10A - Own Sources	2,920,920,000	0.00	2,920,920,000	0	0	0	0
Total For 103 - Own Source Recurrent	2,920,920,000	0.00	2,920,920,000	0	0	0	0
108 - Recurrent - Health Sector Others							

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
80E - User Fee							
508 - Health, Social Welfare and Nutrition Services Division							
21113103 - Extra-Duty	109,116,793	0	109,116,793	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	109,116,793	0.00	109,116,793	0	0	0	0
Total For 80E - User Fee	109,116,793	0.00	109,116,793	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	109,116,793	0.00	109,116,793	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
514 - Legal Services Unit							
22010105 - Per Diem - Domestic-In-Country	118,000,000	0	118,000,000	0	0	0	0
Total For 514 - Legal Services Unit	118,000,000	0.00	118,000,000	0	0	0	0
Total For 10A - Own Sources	118,000,000	0.00	118,000,000	0	0	0	0
Total For 103 - Own Source Recurrent	118,000,000	0.00	118,000,000	0	0	0	0
110 - Recurrent - Education Sector Other Charges							
20U - Other Charge Grants (OC Proper) - Education Sector							
509 - Secondary Education Division							
22008107 - Training Allowances-Domestic	3,500,000	0	3,500,000	0	0	0	0
Total For 509 - Secondary Education Division	3,500,000	0.00	3,500,000	0	0	0	0
Total For 20U - Other Charge Grants (OC Proper) - Education Sector	3,500,000	0.00	3,500,000	0	0	0	0
Total For 110 - Recurrent - Education Sector Other Charges	3,500,000	0.00	3,500,000	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20R - Other Charge Grants (OC Proper) - Works							
511 - Infrastructure,Rural and Urban Development Division							

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
22003102 - Diesel	45,000,000	0	45,000,000	0	0	0	0
Total For 511 - Infrastructure,Rural and Urban Development Division	45,000,000	0.00	45,000,000	0	0	0	0
Total For 20R - Other Charge Grants (OC Proper) - Works	45,000,000	0.00	45,000,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	45,000,000	0.00	45,000,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
518 - Information and Communication Technology Unit							
22024101 - Computers, printers, scanners, and other computer related equipment-Office	4,000,000	0	4,000,000	0	0	0	0
Total For 518 - Information and Communication Technology Unit	4,000,000	0.00	4,000,000	0	0	0	0
Total For 10A - Own Sources	4,000,000	0.00	4,000,000	0	0	0	0
Total For 103 - Own Source Recurrent	4,000,000	0.00	4,000,000	0	0	0	0
101 - Recurrent Expenditure - Personnel Emoluments (PE)							
20V - PE Grants							
511 - Infrastructure,Rural and Urban Development Division							
21111101 - Civil Servants	128,856,000	0	128,856,000	0	0	0	0
Total For 511 - Infrastructure,Rural and Urban Development Division	128,856,000	0.00	128,856,000	0	0	0	0
Total For 20V - PE Grants	128,856,000	0.00	128,856,000	0	0	0	0
Total For 101 - Recurrent Expenditure - Personnel Emoluments (PE)	128,856,000	0.00	128,856,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
501 - Waste Management and Sanitation Unit							
22010105 - Per Diem - Domestic-In-Country	4,313,700,000	0	4,313,700,000	0	0	0	0
Total For 501 - Waste Management and Sanitation Unit	4,313,700,000	0.00	4,313,700,000	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
Total For 10A - Own Sources	4,313,700,000	0.00	4,313,700,000	0	0	0	0
Total For 103 - Own Source Recurrent	4,313,700,000	0.00	4,313,700,000	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
514 - Legal Services Unit							
22001101 - Office Consumables (papers,pencils, pens and stationaries)	11,040,000	0	11,040,000	0	0	0	0
Total For 514 - Legal Services Unit	11,040,000	0.00	11,040,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	11,040,000	0.00	11,040,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	11,040,000	0.00	11,040,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
508 - Health, Social Welfare and Nutrition Services Division							
21113114 - Sitting Allowance	206,855,750	0	206,855,750	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	206,855,750	0.00	206,855,750	0	0	0	0
Total For 10A - Own Sources	206,855,750	0.00	206,855,750	0	0	0	0
Total For 103 - Own Source Recurrent	206,855,750	0.00	206,855,750	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20P - Other Charge Grants (OC Proper) - Agriculture & Livestock							
506 - Agriculture, Livestock and Fisheries /Urban Farming Division							
27210105 - Emergency Medical Treatments	6,000,000	0	6,000,000	0	0	0	0
Total For 506 - Agriculture, Livestock and Fisheries /Urban Farming Division	6,000,000	0.00	6,000,000	0	0	0	0
Total For 20P - Other Charge Grants (OC Proper) - Agriculture & Livestock	6,000,000	0.00	6,000,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	6,000,000	0.00	6,000,000	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulativ e budget
108 - Recurrent - Health Sector Others							
80E - User Fee							
508 - Health, Social Welfare and Nutrition Services Division							
22004104 - Dental Supplies	11,350,704.38	0	11,350,704.38	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	11,350,704.38	0.00	11,350,704.38	0	0	0	0
Total For 80E - User Fee	11,350,704.38	0.00	11,350,704.38	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	11,350,704.38	0.00	11,350,704.38	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
508 - Health, Social Welfare and Nutrition Services Division							
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	720,000	0	720,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	720,000	0.00	720,000	0	0	0	0
Total For 10A - Own Sources	720,000	0.00	720,000	0	0	0	0
Total For 103 - Own Source Recurrent	720,000	0.00	720,000	0	0	0	0
110 - Recurrent - Education Sector Other Charges							
20U - Other Charge Grants (OC Proper) - Education Sector							
507 - Pre-Primary and Primary Education Division							
22003101 - Petrol	1,200,000	0	1,200,000	0	0	0	0
Total For 507 - Pre-Primary and Primary Education Division	1,200,000	0.00	1,200,000	0	0	0	0
Total For 20U - Other Charge Grants (OC Proper) - Education Sector	1,200,000	0.00	1,200,000	0	0	0	0
Total For 110 - Recurrent - Education Sector Other Charges	1,200,000	0.00	1,200,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
518 - Information and Communication Technology Unit							
21113114 - Sitting Allowance	12,000,000	0	12,000,000	0	0	0	0
Total For 518 - Information and Communication Technology Unit	12,000,000	0.00	12,000,000	0	0	0	0
Total For 10A - Own Sources	12,000,000	0.00	12,000,000	0	0	0	0
Total For 103 - Own Source Recurrent	12,000,000	0.00	12,000,000	0	0	0	0
101 - Recurrent Expenditure - Personnel Emoluments (PE)							
20V - PE Grants							
518 - Information and Communication Technology Unit							
21111101 - Civil Servants	48,120,000	0	48,120,000	0	0	0	0
Total For 518 - Information and Communication Technology Unit	48,120,000	0.00	48,120,000	0	0	0	0
Total For 20V - PE Grants	48,120,000	0.00	48,120,000	0	0	0	0
Total For 101 - Recurrent Expenditure - Personnel Emoluments (PE)	48,120,000	0.00	48,120,000	0	0	0	0
106 - Recurrent - Health Sector Other Charge							
20M - Other Charges Grants (OC Proper) Health Sector							
508 - Health, Social Welfare and Nutrition Services Division							
21113103 - Extra-Duty	81,900,000	0	81,900,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	81,900,000	0.00	81,900,000	0	0	0	0
Total For 20M - Other Charges Grants (OC Proper) Health Sector	81,900,000	0.00	81,900,000	0	0	0	0
Total For 106 - Recurrent - Health Sector Other Charge	81,900,000	0.00	81,900,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
505 - Government Communication Unit							
22008110 - Ground Transport (Bus, Train, Water)-Domestic	42,280,000	0	42,280,000	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
Total For 505 - Government Communication Unit	42,280,000	0.00	42,280,000	0	0	0	0
Total For 10A - Own Sources	42,280,000	0.00	42,280,000	0	0	0	0
Total For 103 - Own Source Recurrent	42,280,000	0.00	42,280,000	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
527 - Community Development Division							
22003102 - Diesel	1,316,800	0	1,316,800	0	0	0	0
Total For 527 - Community Development Division	1,316,800	0.00	1,316,800	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	1,316,800	0.00	1,316,800	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	1,316,800	0.00	1,316,800	0	0	0	0
110 - Recurrent - Education Sector Other Charges							
20U - Other Charge Grants (OC Proper) - Education Sector							
509 - Secondary Education Division							
21113103 - Extra-Duty	81,000,000	0	81,000,000	0	0	0	0
Total For 509 - Secondary Education Division	81,000,000	0.00	81,000,000	0	0	0	0
Total For 20U - Other Charge Grants (OC Proper) - Education Sector	81,000,000	0.00	81,000,000	0	0	0	0
Total For 110 - Recurrent - Education Sector Other Charges	81,000,000	0.00	81,000,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
505 - Government Communication Unit							
22024101 - Computers, printers, scanners, and other computer related equipment-Office	(714,850-)	0	(714,850-)	0	0	0	0
Total For 505 - Government Communication Unit	(714,850-)	0.00	(714,850-)	0	0	0	0
518 - Information and Communication Technology Unit							

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
31122103 - Application software systems and licenses- Other	2,000,000	0	2,000,000	0	0	0	0
Total For 518 - Information and Communication Technology Unit	2,000,000	0.00	2,000,000	0	0	0	0
517 - Industry Trade and Investment Division							
22001101 - Office Consumables (papers,pencils, pens and stationaries)	8,000,000	0	8,000,000	0	0	0	0
Total For 517 - Industry Trade and Investment Division	8,000,000	0.00	8,000,000	0	0	0	0
500 - Administration and Human Resource Management Division							
21113131 - Councillors Allowance	26,856,000	0	26,856,000	0	0	0	0
Total For 500 - Administration and Human Resource Management Division	26,856,000	0.00	26,856,000	0	0	0	0
Total For 10A - Own Sources	36,141,150	0.00	36,141,150	0	0	0	0
Total For 103 - Own Source Recurrent	36,141,150	0.00	36,141,150	0	0	0	0
106 - Recurrent - Health Sector Other Charge							
20M - Other Charges Grants (OC Proper) Health Sector							
508 - Health, Social Welfare and Nutrition Services Division							
21121101 - Electricity	7,620,000	0	7,620,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	7,620,000	0.00	7,620,000	0	0	0	0
Total For 20M - Other Charges Grants (OC Proper) Health Sector	7,620,000	0.00	7,620,000	0	0	0	0
Total For 106 - Recurrent - Health Sector Other Charge	7,620,000	0.00	7,620,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
512 - Natural Resources and Environmental Conservation Unit							
22018102 - Metal barriers	63,000	0	63,000	0	0	0	0
Total For 512 - Natural Resources and Environmental Conservation Unit	63,000	0.00	63,000	0	0	0	0
503 - Planning and Coordination Division							

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
22010105 - Per Diem - Domestic-In-Country	962,492,357	0	962,492,357	0	0	0	0
Total For 503 - Planning and Coordination Division	962,492,357	0.00	962,492,357	0	0	0	0
515 - Internal Audit Unit							
21113101 - Leave Travel	1,320,000	0	1,320,000	0	0	0	0
Total For 515 - Internal Audit Unit	1,320,000	0.00	1,320,000	0	0	0	0
Total For 10A - Own Sources	963,875,357	0.00	963,875,357	0	0	0	0
Total For 103 - Own Source Recurrent	963,875,357	0.00	963,875,357	0	0	0	0
108 - Recurrent - Health Sector Others							
80D - National Health Insurance Fund - NHIF							
508 - Health, Social Welfare and Nutrition Services Division							
22004102 - Drugs and Medicines	124,592,990.3	0	124,592,990.3	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	124,592,990.3	0.00	124,592,990.3	0	0	0	0
Total For 80D - National Health Insurance Fund - NHIF	124,592,990.3	0.00	124,592,990.3	0	0	0	0
80A - Community Health Fund - iCHF							
508 - Health, Social Welfare and Nutrition Services Division							
21113119 - Medical and Dental Refunds	26,000	0	26,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	26,000	0.00	26,000	0	0	0	0
Total For 80A - Community Health Fund - iCHF	26,000	0.00	26,000	0	0	0	0
80E - User Fee							
508 - Health, Social Welfare and Nutrition Services Division							
22002103 - Natural Gas-Utilities	484,135.48	0	484,135.48	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	484,135.48	0.00	484,135.48	0	0	0	0
Total For 80E - User Fee	484,135.48	0.00	484,135.48	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
Total For 108 - Recurrent - Health Sector Others	125,103,125.78	0.00	125,103,125.78	0	0	0	0
110 - Recurrent - Education Sector Other Charges							
20U - Other Charge Grants (OC Proper) - Education Sector							
507 - Pre-Primary and Primary Education Division							
22014106 - Gifts and Prizes	1,000,000	0	1,000,000	0	0	0	0
Total For 507 - Pre-Primary and Primary Education Division	1,000,000	0.00	1,000,000	0	0	0	0
Total For 20U - Other Charge Grants (OC Proper) - Education Sector	1,000,000	0.00	1,000,000	0	0	0	0
Total For 110 - Recurrent - Education Sector Other Charges	1,000,000	0.00	1,000,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
508 - Health, Social Welfare and Nutrition Services Division							
22012115 - Communication Network Services	2,120,000	0	2,120,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	2,120,000	0.00	2,120,000	0	0	0	0
Total For 10A - Own Sources	2,120,000	0.00	2,120,000	0	0	0	0
Total For 103 - Own Source Recurrent	2,120,000	0.00	2,120,000	0	0	0	0
110 - Recurrent - Education Sector Other Charges							
20U - Other Charge Grants (OC Proper) - Education Sector							
507 - Pre-Primary and Primary Education Division							
21121104 - Telephone	3,818,996	0	3,818,996	0	0	0	0
Total For 507 - Pre-Primary and Primary Education Division	3,818,996	0.00	3,818,996	0	0	0	0
Total For 20U - Other Charge Grants (OC Proper) - Education Sector	3,818,996	0.00	3,818,996	0	0	0	0
Total For 110 - Recurrent - Education Sector Other Charges	3,818,996	0.00	3,818,996	0	0	0	0
108 - Recurrent - Health Sector Others							

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulativ e budget
80D - National Health Insurance Fund - NHIF							
508 - Health, Social Welfare and Nutrition Services Division							
22024109 - Repair and Maintanance of Furniture-Office	396,000	0	396,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	396,000	0.00	396,000	0	0	0	0
Total For 80D - National Health Insurance Fund - NHIF	396,000	0.00	396,000	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	396,000	0.00	396,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
516 - Procurement Management Unit							
22010105 - Per Diem - Domestic-In-Country	89,250,000	0	89,250,000	0	0	0	0
Total For 516 - Procurement Management Unit	89,250,000	0.00	89,250,000	0	0	0	0
Total For 10A - Own Sources	89,250,000	0.00	89,250,000	0	0	0	0
Total For 103 - Own Source Recurrent	89,250,000	0.00	89,250,000	0	0	0	0
102 - Recurrent Expenditure - Other Charges (OC)							
20N - Other Charge Grants (OC Proper) General Admin							
518 - Information and Communication Technology Unit							
21121104 - Telephone	6,980,000	0	6,980,000	0	0	0	0
Total For 518 - Information and Communication Technology Unit	6,980,000	0.00	6,980,000	0	0	0	0
Total For 20N - Other Charge Grants (OC Proper) General Admin	6,980,000	0.00	6,980,000	0	0	0	0
Total For 102 - Recurrent Expenditure - Other Charges (OC)	6,980,000	0.00	6,980,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80D - National Health Insurance Fund - NHIF							
508 - Health, Social Welfare and Nutrition Services Division							

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
22021107 - Outsource maintenance contract services-Vehicles	5,924,648.32	0	5,924,648.32	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	5,924,648.32	0.00	5,924,648.32	0	0	0	0
Total For 80D - National Health Insurance Fund - NHIF	5,924,648.32	0.00	5,924,648.32	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	5,924,648.32	0.00	5,924,648.32	0	0	0	0
106 - Recurrent - Health Sector Other Charge							
20M - Other Charges Grants (OC Proper) Health Sector							
508 - Health, Social Welfare and Nutrition Services Division							
22001101 - Office Consumables (papers,pencils, pens and stationaries)	10,000,000	0	10,000,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	10,000,000	0.00	10,000,000	0	0	0	0
Total For 20M - Other Charges Grants (OC Proper) Health Sector	10,000,000	0.00	10,000,000	0	0	0	0
Total For 106 - Recurrent - Health Sector Other Charge	10,000,000	0.00	10,000,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
506 - Agriculture, Livestock and Fisheries /Urban Farming Division							
22003101 - Petrol	2,520,000	0	2,520,000	0	0	0	0
Total For 506 - Agriculture, Livestock and Fisheries /Urban Farming Division	2,520,000	0.00	2,520,000	0	0	0	0
Total For 10A - Own Sources	2,520,000	0.00	2,520,000	0	0	0	0
Total For 103 - Own Source Recurrent	2,520,000	0.00	2,520,000	0	0	0	0
110 - Recurrent - Education Sector Other Charges							
20H - Moving Grants							
509 - Secondary Education Division							
21113129 - Moving Expenses	85,600,000	0	85,600,000	0	0	0	0
Total For 509 - Secondary Education Division	85,600,000	0.00	85,600,000	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulative budget
Total For 20H - Moving Grants	85,600,000	0.00	85,600,000	0	0	0	0
Total For 110 - Recurrent - Education Sector Other Charges	85,600,000	0.00	85,600,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80D - National Health Insurance Fund - NHIF							
508 - Health, Social Welfare and Nutrition Services Division							
22003102 - Diesel	26,280,000	0	26,280,000	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	26,280,000	0.00	26,280,000	0	0	0	0
Total For 80D - National Health Insurance Fund - NHIF	26,280,000	0.00	26,280,000	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	26,280,000	0.00	26,280,000	0	0	0	0
103 - Own Source Recurrent							
10A - Own Sources							
501 - Waste Management and Sanitation Unit							
22002108 - Waste disposal-Utilities	47,000,000	0	47,000,000	0	0	0	0
Total For 501 - Waste Management and Sanitation Unit	47,000,000	0.00	47,000,000	0	0	0	0
Total For 10A - Own Sources	47,000,000	0.00	47,000,000	0	0	0	0
Total For 103 - Own Source Recurrent	47,000,000	0.00	47,000,000	0	0	0	0
108 - Recurrent - Health Sector Others							
80D - National Health Insurance Fund - NHIF							
508 - Health, Social Welfare and Nutrition Services Division							
22002103 - Natural Gas-Utilities	241,749.76	0	241,749.76	0	0	0	0
Total For 508 - Health, Social Welfare and Nutrition Services Division	241,749.76	0.00	241,749.76	0	0	0	0
Total For 80D - National Health Insurance Fund - NHIF	241,749.76	0.00	241,749.76	0	0	0	0
Total For 108 - Recurrent - Health Sector Others	241,749.76	0.00	241,749.76	0	0	0	0

Own Source Revenue	Annual Estimates	Budget Review	Reviewed Budget	Actual Collection/Received			
				Cumulative budget, Previous Quarter	For the Quarter	Cumulative budget, Year to date	Cumulativ e budget
103 - Own Source Recurrent							
10A - Own Sources							
506 - Agriculture, Livestock and Fisheries /Urban Farming Division							
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	9,600,000	0	9,600,000	0	0	0	0
Total For 506 - Agriculture, Livestock and Fisheries /Urban Farming Division	9,600,000	0.00	9,600,000	0	0	0	0
518 - Information and Communication Technology Unit							
22018105 - Small tools and implements	500,000	0	500,000	0	0	0	0
Total For 518 - Information and Communication Technology Unit	500,000	0.00	500,000	0	0	0	0
Total For 10A - Own Sources	10,100,000	0.00	10,100,000	0	0	0	0
Total For 103 - Own Source Recurrent	10,100,000	0.00	10,100,000	0	0	0	0
Total For 100 - Recurrent Budget	832,289,849,086.96	0.00	832,289,849,086.96	0	0	0	0
Grand Total	832,289,849,086.96	0.00	832,289,849,086.96	0	0	0	0