



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	Cumulative 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
<b>Total For 505 - Government Communication Unit</b>	<b>1,200,000</b>	<b>0.00</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
500 - Administration and Human Resource Management Division							
21112101 - Civil Servants Contracts	80,000,000	0	80,000,000	0	0	0	0
<b>Total For 500 - Administration and Human Resource Management Division</b>	<b>80,000,000</b>	<b>0.00</b>	<b>80,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
517 - Industry Trade and Investment Division							
21113101 - Leave Travel	5,100,000	0	5,100,000	0	0	0	0
<b>Total For 517 - Industry Trade and Investment Division</b>	<b>5,100,000</b>	<b>0.00</b>	<b>5,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
503 - Planning and Coordination Division							
21121103 - Food and Refreshment	65,098,000	0	65,098,000	0	0	0	0
<b>Total For 503 - Planning and Coordination Division</b>	<b>65,098,000</b>	<b>0.00</b>	<b>65,098,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>151,398,000</b>	<b>0.00</b>	<b>151,398,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>Total For 103 - Own Source Recurrent</b>	<b>151,398,000</b>	<b>0.00</b>	<b>151,398,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>7,216,851.54</b>	<b>0.00</b>	<b>7,216,851.54</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80E - User Fee</b>	<b>7,216,851.54</b>	<b>0.00</b>	<b>7,216,851.54</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>7,216,851.54</b>	<b>0.00</b>	<b>7,216,851.54</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 512 - Natural Resources and Environmental Conservation Unit</b>	<b>250,000</b>	<b>0.00</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>250,000</b>	<b>0.00</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>250,000</b>	<b>0.00</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 502 - Finance and Accounts Unit</b>	<b>13,400,000</b>	<b>0.00</b>	<b>13,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>13,400,000</b>	<b>0.00</b>	<b>13,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>13,400,000</b>	<b>0.00</b>	<b>13,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	Cumulative budget
20V - PE Grants							
515 - Internal Audit Unit							
21111101 - Civil Servants	59,700,000	0	59,700,000	0	0	0	0
<b>Total For 515 - Internal Audit Unit</b>	<b>59,700,000</b>	<b>0.00</b>	<b>59,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20V - PE Grants</b>	<b>59,700,000</b>	<b>0.00</b>	<b>59,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 101 - Recurrent Expenditure - Personnel Emoluments (PE)</b>	<b>59,700,000</b>	<b>0.00</b>	<b>59,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>15,385,000</b>	<b>0.00</b>	<b>15,385,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20M - Other Charges Grants (OC Proper) Health Sector</b>	<b>15,385,000</b>	<b>0.00</b>	<b>15,385,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 106 - Recurrent - Health Sector Other Charge</b>	<b>15,385,000</b>	<b>0.00</b>	<b>15,385,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 511 - Infrastructure,Rural and Urban Development Division</b>	<b>252,000,000</b>	<b>0.00</b>	<b>252,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>252,000,000</b>	<b>0.00</b>	<b>252,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>252,000,000</b>	<b>0.00</b>	<b>252,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 507 - Pre-Primary and Primary Education Division</b>	<b>123,000</b>	<b>0.00</b>	<b>123,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20U - Other Charge Grants (OC Proper) - Education Sector</b>	<b>123,000</b>	<b>0.00</b>	<b>123,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 110 - Recurrent - Education Sector Other Charges</b>	<b>123,000</b>	<b>0.00</b>	<b>123,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 516 - Procurement Management Unit</b>	<b>36,300,000</b>	<b>0.00</b>	<b>36,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
514 - Legal Services Unit							
21113128 - Court Attire Allowance	1,000,000	0	1,000,000	0	0	0	0
<b>Total For 514 - Legal Services Unit</b>	<b>1,000,000</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>37,300,000</b>	<b>0.00</b>	<b>37,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>37,300,000</b>	<b>0.00</b>	<b>37,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>120,041,000</b>	<b>0.00</b>	<b>120,041,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>120,041,000</b>	<b>0.00</b>	<b>120,041,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>120,041,000</b>	<b>0.00</b>	<b>120,041,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
519 - Sports, Culture and Arts Unit							
31122233 - Sport goods	47,784,000	0	47,784,000	0	0	0	0
<b>Total For 519 - Sports, Culture and Arts Unit</b>	<b>47,784,000</b>	<b>0.00</b>	<b>47,784,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>47,784,000</b>	<b>0.00</b>	<b>47,784,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>47,784,000</b>	<b>0.00</b>	<b>47,784,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>352,259</b>	<b>0.00</b>	<b>352,259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80E - User Fee</b>	<b>352,259</b>	<b>0.00</b>	<b>352,259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>352,259</b>	<b>0.00</b>	<b>352,259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 527 - Community Development Division</b>	<b>11,000,000</b>	<b>0.00</b>	<b>11,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>11,000,000</b>	<b>0.00</b>	<b>11,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>11,000,000</b>	<b>0.00</b>	<b>11,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 500 - Administration and Human Resource Management Division</b>	<b>9,818,816,640</b>	<b>0.00</b>	<b>9,818,816,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>9,818,816,640</b>	<b>0.00</b>	<b>9,818,816,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>9,818,816,640</b>	<b>0.00</b>	<b>9,818,816,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 509 - Secondary Education Division</b>	<b>600,000</b>	<b>0.00</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 507 - Pre-Primary and Primary Education Division</b>	<b>6,000,000</b>	<b>0.00</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20U - Other Charge Grants (OC Proper) - Education Sector</b>	<b>6,600,000</b>	<b>0.00</b>	<b>6,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 110 - Recurrent - Education Sector Other Charges</b>	<b>6,600,000</b>	<b>0.00</b>	<b>6,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>204,756,273</b>	<b>0.00</b>	<b>204,756,273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80E - User Fee</b>	<b>204,756,273</b>	<b>0.00</b>	<b>204,756,273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>204,756,273</b>	<b>0.00</b>	<b>204,756,273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 500 - Administration and Human Resource Management Division</b>	<b>95,166,473.48</b>	<b>0.00</b>	<b>95,166,473.48</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>95,166,473.48</b>	<b>0.00</b>	<b>95,166,473.48</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 506 - Agriculture, Livestock and Fisheries /Urban Farming Division</b>	<b>3,000,000</b>	<b>0.00</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20P - Other Charge Grants (OC Proper) - Agriculture &amp; Livestock</b>	<b>3,000,000</b>	<b>0.00</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>98,166,473.48</b>	<b>0.00</b>	<b>98,166,473.48</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>12,022,214.8</b>	<b>0.00</b>	<b>12,022,214.8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80D - National Health Insurance Fund - NHIF</b>	<b>12,022,214.8</b>	<b>0.00</b>	<b>12,022,214.8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>12,022,214.8</b>	<b>0.00</b>	<b>12,022,214.8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 502 - Finance and Accounts Unit</b>	<b>36,766,800</b>	<b>0.00</b>	<b>36,766,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>36,766,800</b>	<b>0.00</b>	<b>36,766,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>36,766,800</b>	<b>0.00</b>	<b>36,766,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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							
517 - Industry Trade and Investment Division							
21121101 - Electricity	12,600,000	0	12,600,000	0	0	0	0
<b>Total For 517 - Industry Trade and Investment Division</b>	<b>12,600,000</b>	<b>0.00</b>	<b>12,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>12,600,000</b>	<b>0.00</b>	<b>12,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>12,600,000</b>	<b>0.00</b>	<b>12,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 509 - Secondary Education Division</b>	<b>21,600,000</b>	<b>0.00</b>	<b>21,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20U - Other Charge Grants (OC Proper) - Education Sector</b>	<b>21,600,000</b>	<b>0.00</b>	<b>21,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 110 - Recurrent - Education Sector Other Charges</b>	<b>21,600,000</b>	<b>0.00</b>	<b>21,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>5,600,000</b>	<b>0.00</b>	<b>5,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80A - Community Health Fund - iCHF</b>	<b>5,600,000</b>	<b>0.00</b>	<b>5,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>4,000</b>	<b>0.00</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80D - National Health Insurance Fund - NHIF</b>	<b>4,000</b>	<b>0.00</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>250,000</b>	<b>0.00</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80E - User Fee</b>	<b>250,000</b>	<b>0.00</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>5,854,000</b>	<b>0.00</b>	<b>5,854,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 502 - Finance and Accounts Unit</b>	<b>26,400,000</b>	<b>0.00</b>	<b>26,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>26,400,000</b>	<b>0.00</b>	<b>26,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>26,400,000</b>	<b>0.00</b>	<b>26,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>159,183,980</b>	<b>0.00</b>	<b>159,183,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20M - Other Charges Grants (OC Proper) Health Sector</b>	<b>159,183,980</b>	<b>0.00</b>	<b>159,183,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 106 - Recurrent - Health Sector Other Charge</b>	<b>159,183,980</b>	<b>0.00</b>	<b>159,183,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 500 - Administration and Human Resource Management Division</b>	<b>4,548,960,000</b>	<b>0.00</b>	<b>4,548,960,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
514 - Legal Services Unit							
21113128 - Court Attire Allowance	56,000,000	0	56,000,000	0	0	0	0
<b>Total For 514 - Legal Services Unit</b>	<b>56,000,000</b>	<b>0.00</b>	<b>56,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
503 - Planning and Coordination Division							
22001101 - Office Consumables (papers,pencils, pens and stationaries)	318,197,000	0	318,197,000	0	0	0	0
<b>Total For 503 - Planning and Coordination Division</b>	<b>318,197,000</b>	<b>0.00</b>	<b>318,197,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
519 - Sports, Culture and Arts Unit							
31122233 - Sport goods	(610,000-)	0	(610,000-)	0	0	0	0
<b>Total For 519 - Sports, Culture and Arts Unit</b>	<b>(610,000-)</b>	<b>0.00</b>	<b>(610,000-)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>4,922,547,000</b>	<b>0.00</b>	<b>4,922,547,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>4,922,547,000</b>	<b>0.00</b>	<b>4,922,547,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 502 - Finance and Accounts Unit</b>	<b>110,500,000</b>	<b>0.00</b>	<b>110,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>110,500,000</b>	<b>0.00</b>	<b>110,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>110,500,000</b>	<b>0.00</b>	<b>110,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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							
506 - Agriculture, Livestock and Fisheries /Urban Farming Division							
21121110 - Casual Labourers	18,000,000	0	18,000,000	0	0	0	0
<b>Total For 506 - Agriculture, Livestock and Fisheries /Urban Farming Division</b>	<b>18,000,000</b>	<b>0.00</b>	<b>18,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
519 - Sports, Culture and Arts Unit							
22011102 - Ground travel (bus, railway taxi, etc)	2,920,000	0	2,920,000	0	0	0	0
<b>Total For 519 - Sports, Culture and Arts Unit</b>	<b>2,920,000</b>	<b>0.00</b>	<b>2,920,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
500 - Administration and Human Resource Management Division							
21113114 - Sitting Allowance	1,137,726,753	0	1,137,726,753	0	0	0	0
<b>Total For 500 - Administration and Human Resource Management Division</b>	<b>1,137,726,753</b>	<b>0.00</b>	<b>1,137,726,753</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>1,158,646,753</b>	<b>0.00</b>	<b>1,158,646,753</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>1,158,646,753</b>	<b>0.00</b>	<b>1,158,646,753</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 505 - Government Communication Unit</b>	<b>4,440,000</b>	<b>0.00</b>	<b>4,440,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>4,440,000</b>	<b>0.00</b>	<b>4,440,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>4,440,000</b>	<b>0.00</b>	<b>4,440,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 515 - Internal Audit Unit</b>	<b>43,940,000</b>	<b>0.00</b>	<b>43,940,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>43,940,000</b>	<b>0.00</b>	<b>43,940,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>43,940,000</b>	<b>0.00</b>	<b>43,940,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 502 - Finance and Accounts Unit</b>	<b>8,640,000</b>	<b>0.00</b>	<b>8,640,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>8,640,000</b>	<b>0.00</b>	<b>8,640,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>8,640,000</b>	<b>0.00</b>	<b>8,640,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
103 - Own Source Recurrent							
10A - Own Sources							
502 - Finance and Accounts Unit							
22024102 - Photocopiers-Office	40,000	0	40,000	0	0	0	0
<b>Total For 502 - Finance and Accounts Unit</b>	<b>40,000</b>	<b>0.00</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
515 - Internal Audit Unit							
22001109 - Printing and Photocopying Costs	1,000,000	0	1,000,000	0	0	0	0
<b>Total For 515 - Internal Audit Unit</b>	<b>1,000,000</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>1,040,000</b>	<b>0.00</b>	<b>1,040,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>1,040,000</b>	<b>0.00</b>	<b>1,040,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>30,462,913</b>	<b>0.00</b>	<b>30,462,913</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80D - National Health Insurance Fund - NHIF</b>	<b>30,462,913</b>	<b>0.00</b>	<b>30,462,913</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>30,462,913</b>	<b>0.00</b>	<b>30,462,913</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 527 - Community Development Division</b>	<b>11,000,000</b>	<b>0.00</b>	<b>11,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
505 - Government Communication Unit							
22012101 - Internet and Email connections	2,400,000	0	2,400,000	0	0	0	0
<b>Total For 505 - Government Communication Unit</b>	<b>2,400,000</b>	<b>0.00</b>	<b>2,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
508 - Health, Social Welfare and Nutrition Services Division							
21121111 - Diesel Allowance	5,488,000	0	5,488,000	0	0	0	0
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>5,488,000</b>	<b>0.00</b>	<b>5,488,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>18,888,000</b>	<b>0.00</b>	<b>18,888,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>18,888,000</b>	<b>0.00</b>	<b>18,888,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 500 - Administration and Human Resource Management Division</b>	<b>8,000,000</b>	<b>0.00</b>	<b>8,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>8,000,000</b>	<b>0.00</b>	<b>8,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>8,000,000</b>	<b>0.00</b>	<b>8,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>8,957,775.66</b>	<b>0.00</b>	<b>8,957,775.66</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80E - User Fee</b>	<b>8,957,775.66</b>	<b>0.00</b>	<b>8,957,775.66</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>500,000</b>	<b>0.00</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80A - Community Health Fund - iCHF</b>	<b>500,000</b>	<b>0.00</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>9,457,775.66</b>	<b>0.00</b>	<b>9,457,775.66</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 503 - Planning and Coordination Division</b>	<b>578,120,000</b>	<b>0.00</b>	<b>578,120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>578,120,000</b>	<b>0.00</b>	<b>578,120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>578,120,000</b>	<b>0.00</b>	<b>578,120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 512 - Natural Resources and Environmental Conservation Unit</b>	<b>4,725,000</b>	<b>0.00</b>	<b>4,725,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>4,725,000</b>	<b>0.00</b>	<b>4,725,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>4,725,000</b>	<b>0.00</b>	<b>4,725,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 512 - Natural Resources and Environmental Conservation Unit</b>	<b>300,000</b>	<b>0.00</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>300,000</b>	<b>0.00</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>300,000</b>	<b>0.00</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>190,179</b>	<b>0.00</b>	<b>190,179</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80E - User Fee</b>	<b>190,179</b>	<b>0.00</b>	<b>190,179</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>190,179</b>	<b>0.00</b>	<b>190,179</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 517 - Industry Trade and Investment Division</b>	<b>6,480,000</b>	<b>0.00</b>	<b>6,480,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
527 - Community Development Division							
22014106 - Gifts and Prizes	800,000	0	800,000	0	0	0	0
<b>Total For 527 - Community Development Division</b>	<b>800,000</b>	<b>0.00</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
501 - Waste Management and Sanitation Unit							
21121110 - Casual Labourers	8,852,500	0	8,852,500	0	0	0	0
<b>Total For 501 - Waste Management and Sanitation Unit</b>	<b>8,852,500</b>	<b>0.00</b>	<b>8,852,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>16,132,500</b>	<b>0.00</b>	<b>16,132,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>16,132,500</b>	<b>0.00</b>	<b>16,132,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>5,019,848.66</b>	<b>0.00</b>	<b>5,019,848.66</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80D - National Health Insurance Fund - NHIF</b>	<b>5,019,848.66</b>	<b>0.00</b>	<b>5,019,848.66</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
80A - Community Health Fund - iCHF							
508 - Health, Social Welfare and Nutrition Services Division							
22006106 - Laundry and Cleaning	0	0	0	0	0	0	0
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80A - Community Health Fund - iCHF</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>5,019,848.66</b>	<b>0.00</b>	<b>5,019,848.66</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 501 - Waste Management and Sanitation Unit</b>	<b>65,012,683</b>	<b>0.00</b>	<b>65,012,683</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>65,012,683</b>	<b>0.00</b>	<b>65,012,683</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>65,012,683</b>	<b>0.00</b>	<b>65,012,683</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 517 - Industry Trade and Investment Division</b>	<b>17,280,000</b>	<b>0.00</b>	<b>17,280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>17,280,000</b>	<b>0.00</b>	<b>17,280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>17,280,000</b>	<b>0.00</b>	<b>17,280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 500 - Administration and Human Resource Management Division</b>	<b>(131,400,000-)</b>	<b>0.00</b>	<b>(131,400,000-)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>(131,400,000-)</b>	<b>0.00</b>	<b>(131,400,000-)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>(131,400,000-)</b>	<b>0.00</b>	<b>(131,400,000-)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>1,424,000</b>	<b>0.00</b>	<b>1,424,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>Total For 80E - User Fee</b>	<b>1,424,000</b>	<b>0.00</b>	<b>1,424,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>1,424,000</b>	<b>0.00</b>	<b>1,424,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 512 - Natural Resources and Environmental Conservation Unit</b>	<b>750,000</b>	<b>0.00</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
506 - Agriculture, Livestock and Fisheries /Urban Farming Division							
22032107 - Sundry Expenses	960,000	0	960,000	0	0	0	0
<b>Total For 506 - Agriculture, Livestock and Fisheries /Urban Farming Division</b>	<b>960,000</b>	<b>0.00</b>	<b>960,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>1,710,000</b>	<b>0.00</b>	<b>1,710,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>1,710,000</b>	<b>0.00</b>	<b>1,710,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80D - National Health Insurance Fund - NHIF</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 512 - Natural Resources and Environmental Conservation Unit</b>	<b>4,080,000</b>	<b>0.00</b>	<b>4,080,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>4,080,000</b>	<b>0.00</b>	<b>4,080,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>4,080,000</b>	<b>0.00</b>	<b>4,080,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>9,861,118.04</b>	<b>0.00</b>	<b>9,861,118.04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80E - User Fee</b>	<b>9,861,118.04</b>	<b>0.00</b>	<b>9,861,118.04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>9,861,118.04</b>	<b>0.00</b>	<b>9,861,118.04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 512 - Natural Resources and Environmental Conservation Unit</b>	<b>43,030,000</b>	<b>0.00</b>	<b>43,030,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
508 - Health, Social Welfare and Nutrition Services Division							
31132406 - Musical performances	1,700,000	0	1,700,000	0	0	0	0
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>1,700,000</b>	<b>0.00</b>	<b>1,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
514 - Legal Services Unit							
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	6,000,000	0	6,000,000	0	0	0	0
<b>Total For 514 - Legal Services Unit</b>	<b>6,000,000</b>	<b>0.00</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 518 - Information and Communication Technology Unit</b>	<b>22,300,000</b>	<b>0.00</b>	<b>22,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 512 - Natural Resources and Environmental Conservation Unit</b>	<b>1,672,000</b>	<b>0.00</b>	<b>1,672,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>74,702,000</b>	<b>0.00</b>	<b>74,702,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>74,702,000</b>	<b>0.00</b>	<b>74,702,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80E - User Fee</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 503 - Planning and Coordination Division</b>	<b>119,970,000</b>	<b>0.00</b>	<b>119,970,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20V - PE Grants</b>	<b>119,970,000</b>	<b>0.00</b>	<b>119,970,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 101 - Recurrent Expenditure - Personnel Emoluments (PE)</b>	<b>119,970,000</b>	<b>0.00</b>	<b>119,970,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 507 - Pre-Primary and Primary Education Division</b>	<b>68,000,000</b>	<b>0.00</b>	<b>68,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20U - Other Charge Grants (OC Proper) - Education Sector</b>	<b>68,000,000</b>	<b>0.00</b>	<b>68,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 110 - Recurrent - Education Sector Other Charges</b>	<b>68,000,000</b>	<b>0.00</b>	<b>68,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 514 - Legal Services Unit</b>	<b>6,280,000</b>	<b>0.00</b>	<b>6,280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>6,280,000</b>	<b>0.00</b>	<b>6,280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>6,280,000</b>	<b>0.00</b>	<b>6,280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 518 - Information and Communication Technology Unit</b>	<b>1,200,000</b>	<b>0.00</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
517 - Industry Trade and Investment Division							
21113114 - Sitting Allowance	1,030,000	0	1,030,000	0	0	0	0
<b>Total For 517 - Industry Trade and Investment Division</b>	<b>1,030,000</b>	<b>0.00</b>	<b>1,030,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>2,230,000</b>	<b>0.00</b>	<b>2,230,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>2,230,000</b>	<b>0.00</b>	<b>2,230,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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							
22011103 - Water Transport	60,000	0	60,000	0	0	0	0
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>60,000</b>	<b>0.00</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80E - User Fee</b>	<b>60,000</b>	<b>0.00</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>60,000</b>	<b>0.00</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 502 - Finance and Accounts Unit</b>	<b>22,641,537</b>	<b>0.00</b>	<b>22,641,537</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>22,641,537</b>	<b>0.00</b>	<b>22,641,537</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>22,641,537</b>	<b>0.00</b>	<b>22,641,537</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 512 - Natural Resources and Environmental Conservation Unit</b>	<b>720,000</b>	<b>0.00</b>	<b>720,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>720,000</b>	<b>0.00</b>	<b>720,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>720,000</b>	<b>0.00</b>	<b>720,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	77,957,630.93	0.00	77,957,630.93	0	0	0	0
<b>Total For 80E - User Fee</b>	77,957,630.93	0.00	77,957,630.93	0	0	0	0
<b>Total For 108 - Recurrent - Health Sector Others</b>	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
<b>Total For 500 - Administration and Human Resource Management Division</b>	<b>(28,940,000-)</b>	<b>0.00</b>	<b>(28,940,000-)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>(28,940,000-)</b>	<b>0.00</b>	<b>(28,940,000-)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>(28,940,000-)</b>	<b>0.00</b>	<b>(28,940,000-)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 527 - Community Development Division</b>	<b>5,130,000</b>	<b>0.00</b>	<b>5,130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>5,130,000</b>	<b>0.00</b>	<b>5,130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>5,130,000</b>	<b>0.00</b>	<b>5,130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>60,000</b>	<b>0.00</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80E - User Fee</b>	<b>60,000</b>	<b>0.00</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>60,000</b>	<b>0.00</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>7,560,000</b>	<b>0.00</b>	<b>7,560,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20M - Other Charges Grants (OC Proper) Health Sector</b>	<b>7,560,000</b>	<b>0.00</b>	<b>7,560,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 106 - Recurrent - Health Sector Other Charge</b>	<b>7,560,000</b>	<b>0.00</b>	<b>7,560,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>21,764,171.82</b>	<b>0.00</b>	<b>21,764,171.82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80A - Community Health Fund - iCHF</b>	<b>21,764,171.82</b>	<b>0.00</b>	<b>21,764,171.82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
80E - User Fee							
508 - Health, Social Welfare and Nutrition Services Division							
21113112 - Responsibility Allowance	0	0	0	0	0	0	0
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80E - User Fee</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>5,159,303.91</b>	<b>0.00</b>	<b>5,159,303.91</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>Total For 80A - Community Health Fund - iCHF</b>	5,159,303.91	0.00	5,159,303.91	0	0	0	0
<b>Total For 108 - Recurrent - Health Sector Others</b>	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 - Subsistence Allowance	3,080,000	0	3,080,000	0	0	0	0
<b>Total For 517 - Industry Trade and Investment Division</b>	<b>3,080,000</b>	<b>0.00</b>	<b>3,080,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>3,080,000</b>	<b>0.00</b>	<b>3,080,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>3,080,000</b>	<b>0.00</b>	<b>3,080,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80E - User Fee</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>35,000</b>	<b>0.00</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80D - National Health Insurance Fund - NHIF</b>	<b>35,000</b>	<b>0.00</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>235,000</b>	<b>0.00</b>	<b>235,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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							
22007105 - Furniture and Appliances	0	0	0	0	0	0	0
<b>Total For 509 - Secondary Education Division</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20U - Other Charge Grants (OC Proper) - Education Sector</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 110 - Recurrent - Education Sector Other Charges</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>6,434,919.83</b>	<b>0.00</b>	<b>6,434,919.83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80A - Community Health Fund - ICHF</b>	<b>6,434,919.83</b>	<b>0.00</b>	<b>6,434,919.83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>6,434,919.83</b>	<b>0.00</b>	<b>6,434,919.83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 516 - Procurement Management Unit</b>	<b>89,500,000</b>	<b>0.00</b>	<b>89,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>89,500,000</b>	<b>0.00</b>	<b>89,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>89,500,000</b>	<b>0.00</b>	<b>89,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 511 - Infrastructure,Rural and Urban Development Division</b>	<b>800,000</b>	<b>0.00</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
500 - Administration and Human Resource Management Division							
21113103 - Extra-Duty	114,240,000	0	114,240,000	0	0	0	0
<b>Total For 500 - Administration and Human Resource Management Division</b>	<b>114,240,000</b>	<b>0.00</b>	<b>114,240,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>115,040,000</b>	<b>0.00</b>	<b>115,040,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>115,040,000</b>	<b>0.00</b>	<b>115,040,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>33,813,964.65</b>	<b>0.00</b>	<b>33,813,964.65</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80A - Community Health Fund - iCHF</b>	<b>33,813,964.65</b>	<b>0.00</b>	<b>33,813,964.65</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>33,813,964.65</b>	<b>0.00</b>	<b>33,813,964.65</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 512 - Natural Resources and Environmental Conservation Unit</b>	<b>1,160,000</b>	<b>0.00</b>	<b>1,160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>1,160,000</b>	<b>0.00</b>	<b>1,160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>1,160,000</b>	<b>0.00</b>	<b>1,160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>90,848</b>	<b>0.00</b>	<b>90,848</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80D - National Health Insurance Fund - NHIF</b>	<b>90,848</b>	<b>0.00</b>	<b>90,848</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>90,848</b>	<b>0.00</b>	<b>90,848</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 512 - Natural Resources and Environmental Conservation Unit</b>	<b>184,000</b>	<b>0.00</b>	<b>184,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>184,000</b>	<b>0.00</b>	<b>184,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>184,000</b>	<b>0.00</b>	<b>184,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>2,922,418</b>	<b>0.00</b>	<b>2,922,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80E - User Fee</b>	<b>2,922,418</b>	<b>0.00</b>	<b>2,922,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>2,922,418</b>	<b>0.00</b>	<b>2,922,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 511 - Infrastructure,Rural and Urban Development Division</b>	<b>2,000,000</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>Total For 10A - Own Sources</b>	<b>2,000,000</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>2,000,000</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 507 - Pre-Primary and Primary Education Division</b>	<b>5,700,000</b>	<b>0.00</b>	<b>5,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20U - Other Charge Grants (OC Proper) - Education Sector</b>	<b>5,700,000</b>	<b>0.00</b>	<b>5,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 110 - Recurrent - Education Sector Other Charges</b>	<b>5,700,000</b>	<b>0.00</b>	<b>5,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 515 - Internal Audit Unit</b>	<b>1,920,000</b>	<b>0.00</b>	<b>1,920,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>1,920,000</b>	<b>0.00</b>	<b>1,920,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>1,920,000</b>	<b>0.00</b>	<b>1,920,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 512 - Natural Resources and Environmental Conservation Unit</b>	<b>460,000</b>	<b>0.00</b>	<b>460,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 514 - Legal Services Unit</b>	<b>27,000,000</b>	<b>0.00</b>	<b>27,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>27,460,000</b>	<b>0.00</b>	<b>27,460,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>27,460,000</b>	<b>0.00</b>	<b>27,460,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>80,000</b>	<b>0.00</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80A - Community Health Fund - iCHF</b>	<b>80,000</b>	<b>0.00</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>1,520,899.52</b>	<b>0.00</b>	<b>1,520,899.52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80D - National Health Insurance Fund - NHIF</b>	<b>1,520,899.52</b>	<b>0.00</b>	<b>1,520,899.52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>1,600,899.52</b>	<b>0.00</b>	<b>1,600,899.52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 509 - Secondary Education Division</b>	<b>553,122,000</b>	<b>0.00</b>	<b>553,122,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20U - Other Charge Grants (OC Proper) - Education Sector</b>	<b>553,122,000</b>	<b>0.00</b>	<b>553,122,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 110 - Recurrent - Education Sector Other Charges</b>	<b>553,122,000</b>	<b>0.00</b>	<b>553,122,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	Cumulative budget
20V - PE Grants							
516 - Procurement Management Unit							
21111101 - Civil Servants	82,740,000	0	82,740,000	0	0	0	0
<b>Total For 516 - Procurement Management Unit</b>	<b>82,740,000</b>	<b>0.00</b>	<b>82,740,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20V - PE Grants</b>	<b>82,740,000</b>	<b>0.00</b>	<b>82,740,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 101 - Recurrent Expenditure - Personnel Emoluments (PE)</b>	<b>82,740,000</b>	<b>0.00</b>	<b>82,740,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>6,816,895.28</b>	<b>0.00</b>	<b>6,816,895.28</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80E - User Fee</b>	<b>6,816,895.28</b>	<b>0.00</b>	<b>6,816,895.28</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>6,816,895.28</b>	<b>0.00</b>	<b>6,816,895.28</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 512 - Natural Resources and Environmental Conservation Unit</b>	<b>1,400,000</b>	<b>0.00</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>1,400,000</b>	<b>0.00</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>1,400,000</b>	<b>0.00</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 509 - Secondary Education Division</b>	<b>800,000</b>	<b>0.00</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20U - Other Charge Grants (OC Proper) - Education Sector</b>	<b>800,000</b>	<b>0.00</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 110 - Recurrent - Education Sector Other Charges</b>	<b>800,000</b>	<b>0.00</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
103 - Own Source Recurrent							
10A - Own Sources							
512 - Natural Resources and Environmental Conservation Unit							
21113115 - Subsidance Allowance	29,470,000	0	29,470,000	0	0	0	0
<b>Total For 512 - Natural Resources and Environmental Conservation Unit</b>	<b>29,470,000</b>	<b>0.00</b>	<b>29,470,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>29,470,000</b>	<b>0.00</b>	<b>29,470,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>29,470,000</b>	<b>0.00</b>	<b>29,470,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>16,847,327.16</b>	<b>0.00</b>	<b>16,847,327.16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80E - User Fee</b>	<b>16,847,327.16</b>	<b>0.00</b>	<b>16,847,327.16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>16,847,327.16</b>	<b>0.00</b>	<b>16,847,327.16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 527 - Community Development Division</b>	<b>800,000</b>	<b>0.00</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	800,000	0.00	800,000	0	0	0	0
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	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
<b>Total For 500 - Administration and Human Resource Management Division</b>	<b>530,400,000</b>	<b>0.00</b>	<b>530,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>530,400,000</b>	<b>0.00</b>	<b>530,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>530,400,000</b>	<b>0.00</b>	<b>530,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>800,000</b>	<b>0.00</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80E - User Fee</b>	<b>800,000</b>	<b>0.00</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>800,000</b>	<b>0.00</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 500 - Administration and Human Resource Management Division</b>	<b>35,560,000</b>	<b>0.00</b>	<b>35,560,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>35,560,000</b>	<b>0.00</b>	<b>35,560,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>35,560,000</b>	<b>0.00</b>	<b>35,560,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>Total For 500 - Administration and Human Resource Management Division</b>	<b>380,000,000</b>	<b>0.00</b>	<b>380,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>380,000,000</b>	<b>0.00</b>	<b>380,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>380,000,000</b>	<b>0.00</b>	<b>380,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>5,022,000</b>	<b>0.00</b>	<b>5,022,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80D - National Health Insurance Fund - NHIF</b>	<b>5,022,000</b>	<b>0.00</b>	<b>5,022,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>5,022,000</b>	<b>0.00</b>	<b>5,022,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 509 - Secondary Education Division</b>	<b>1,612,800,000</b>	<b>0.00</b>	<b>1,612,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20G - Leave Grants</b>	<b>1,612,800,000</b>	<b>0.00</b>	<b>1,612,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 110 - Recurrent - Education Sector Other Charges</b>	<b>1,612,800,000</b>	<b>0.00</b>	<b>1,612,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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							
21113142 - Local Based Staff Salary	899,160,000	0	899,160,000	0	0	0	0
<b>Total For 500 - Administration and Human Resource Management Division</b>	<b>899,160,000</b>	<b>0.00</b>	<b>899,160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>899,160,000</b>	<b>0.00</b>	<b>899,160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>899,160,000</b>	<b>0.00</b>	<b>899,160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>12,000,000</b>	<b>0.00</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20M - Other Charges Grants (OC Proper) Health Sector</b>	<b>12,000,000</b>	<b>0.00</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 106 - Recurrent - Health Sector Other Charge</b>	<b>12,000,000</b>	<b>0.00</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 527 - Community Development Division</b>	<b>1,800,000</b>	<b>0.00</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>1,800,000</b>	<b>0.00</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>1,800,000</b>	<b>0.00</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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 - Subsistance Allowance	2,187,900,000	0	2,187,900,000	0	0	0	0
<b>Total For 500 - Administration and Human Resource Management Division</b>	<b>2,187,900,000</b>	<b>0.00</b>	<b>2,187,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>2,187,900,000</b>	<b>0.00</b>	<b>2,187,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>2,187,900,000</b>	<b>0.00</b>	<b>2,187,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 519 - Sports, Culture and Arts Unit</b>	<b>3,600,000</b>	<b>0.00</b>	<b>3,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 512 - Natural Resources and Environmental Conservation Unit</b>	<b>1,804,000</b>	<b>0.00</b>	<b>1,804,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
503 - Planning and Coordination Division							
21121101 - Electricity	0	0	0	0	0	0	0
<b>Total For 503 - Planning and Coordination Division</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>5,404,000</b>	<b>0.00</b>	<b>5,404,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>5,404,000</b>	<b>0.00</b>	<b>5,404,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 514 - Legal Services Unit</b>	<b>24,200,000</b>	<b>0.00</b>	<b>24,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>24,200,000</b>	<b>0.00</b>	<b>24,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>Total For 103 - Own Source Recurrent</b>	<b>24,200,000</b>	<b>0.00</b>	<b>24,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>12,278,096.63</b>	<b>0.00</b>	<b>12,278,096.63</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80D - National Health Insurance Fund - NHIF</b>	<b>12,278,096.63</b>	<b>0.00</b>	<b>12,278,096.63</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>12,278,096.63</b>	<b>0.00</b>	<b>12,278,096.63</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 500 - Administration and Human Resource Management Division</b>	<b>6,000,000</b>	<b>0.00</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>6,000,000</b>	<b>0.00</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>6,000,000</b>	<b>0.00</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 507 - Pre-Primary and Primary Education Division</b>	<b>1,712,000</b>	<b>0.00</b>	<b>1,712,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20U - Other Charge Grants (OC Proper) - Education Sector</b>	<b>1,712,000</b>	<b>0.00</b>	<b>1,712,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 110 - Recurrent - Education Sector Other Charges</b>	<b>1,712,000</b>	<b>0.00</b>	<b>1,712,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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							
518 - Information and Communication Technology Unit							
21113103 - Extra-Duty	6,760,000	0	6,760,000	0	0	0	0
<b>Total For 518 - Information and Communication Technology Unit</b>	<b>6,760,000</b>	<b>0.00</b>	<b>6,760,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>6,760,000</b>	<b>0.00</b>	<b>6,760,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>6,760,000</b>	<b>0.00</b>	<b>6,760,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>206,900</b>	<b>0.00</b>	<b>206,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80E - User Fee</b>	<b>206,900</b>	<b>0.00</b>	<b>206,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>206,900</b>	<b>0.00</b>	<b>206,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 509 - Secondary Education Division</b>	<b>700,000</b>	<b>0.00</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20U - Other Charge Grants (OC Proper) - Education Sector</b>	<b>700,000</b>	<b>0.00</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 110 - Recurrent - Education Sector Other Charges</b>	<b>700,000</b>	<b>0.00</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>389,250</b>	<b>0.00</b>	<b>389,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80D - National Health Insurance Fund - NHIF</b>	<b>389,250</b>	<b>0.00</b>	<b>389,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>389,250</b>	<b>0.00</b>	<b>389,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 514 - Legal Services Unit</b>	<b>(6,800,000-)</b>	<b>0.00</b>	<b>(6,800,000-)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>(6,800,000-)</b>	<b>0.00</b>	<b>(6,800,000-)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>(6,800,000-)</b>	<b>0.00</b>	<b>(6,800,000-)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 518 - Information and Communication Technology Unit</b>	<b>18,960,000</b>	<b>0.00</b>	<b>18,960,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>18,960,000</b>	<b>0.00</b>	<b>18,960,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 506 - Agriculture, Livestock and Fisheries /Urban Farming Division</b>	<b>500,000</b>	<b>0.00</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20P - Other Charge Grants (OC Proper) - Agriculture &amp; Livestock</b>	<b>500,000</b>	<b>0.00</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>19,460,000</b>	<b>0.00</b>	<b>19,460,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
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
<b>Total For 515 - Internal Audit Unit</b>	<b>2,320,000</b>	<b>0.00</b>	<b>2,320,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>2,320,000</b>	<b>0.00</b>	<b>2,320,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>2,320,000</b>	<b>0.00</b>	<b>2,320,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>41,579,104,000</b>	<b>0.00</b>	<b>41,579,104,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20V - PE Grants</b>	<b>41,579,104,000</b>	<b>0.00</b>	<b>41,579,104,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 101 - Recurrent Expenditure - Personnel Emoluments (PE)</b>	<b>41,579,104,000</b>	<b>0.00</b>	<b>41,579,104,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 527 - Community Development Division</b>	<b>37,340,000</b>	<b>0.00</b>	<b>37,340,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>37,340,000</b>	<b>0.00</b>	<b>37,340,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>37,340,000</b>	<b>0.00</b>	<b>37,340,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 509 - Secondary Education Division</b>	<b>10,080,000</b>	<b>0.00</b>	<b>10,080,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20U - Other Charge Grants (OC Proper) - Education Sector</b>	<b>10,080,000</b>	<b>0.00</b>	<b>10,080,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 110 - Recurrent - Education Sector Other Charges</b>	<b>10,080,000</b>	<b>0.00</b>	<b>10,080,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 517 - Industry Trade and Investment Division</b>	<b>8,500,000</b>	<b>0.00</b>	<b>8,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
500 - Administration and Human Resource Management Division							
28221113 - ALAT Contribution	13,932,000	0	13,932,000	0	0	0	0
<b>Total For 500 - Administration and Human Resource Management Division</b>	<b>13,932,000</b>	<b>0.00</b>	<b>13,932,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>22,432,000</b>	<b>0.00</b>	<b>22,432,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>22,432,000</b>	<b>0.00</b>	<b>22,432,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 512 - Natural Resources and Environmental Conservation Unit</b>	<b>10,560,000</b>	<b>0.00</b>	<b>10,560,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
502 - Finance and Accounts Unit							
21113103 - Extra-Duty	432,000,000	0	432,000,000	0	0	0	0
<b>Total For 502 - Finance and Accounts Unit</b>	<b>432,000,000</b>	<b>0.00</b>	<b>432,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	442,560,000	0.00	442,560,000	0	0	0	0
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>33,540,430.67</b>	<b>0.00</b>	<b>33,540,430.67</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80A - Community Health Fund - iCHF</b>	<b>33,540,430.67</b>	<b>0.00</b>	<b>33,540,430.67</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>33,540,430.67</b>	<b>0.00</b>	<b>33,540,430.67</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 509 - Secondary Education Division</b>	<b>36,138,672.000</b>	<b>0.00</b>	<b>36,138,672.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20V - PE Grants</b>	<b>36,138,672.000</b>	<b>0.00</b>	<b>36,138,672.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 101 - Recurrent Expenditure - Personnel Emoluments (PE)</b>	<b>36,138,672.000</b>	<b>0.00</b>	<b>36,138,672.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>1,208,787.25</b>	<b>0.00</b>	<b>1,208,787.25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80D - National Health Insurance Fund - NHIF</b>	<b>1,208,787.25</b>	<b>0.00</b>	<b>1,208,787.25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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 - Consumable Medical Supplies	77,500	0	77,500	0	0	0	0
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>77,500</b>	<b>0.00</b>	<b>77,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80E - User Fee</b>	<b>77,500</b>	<b>0.00</b>	<b>77,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>11,373,007.81</b>	<b>0.00</b>	<b>11,373,007.81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80D - National Health Insurance Fund - NHIF</b>	<b>11,373,007.81</b>	<b>0.00</b>	<b>11,373,007.81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>12,659,295.06</b>	<b>0.00</b>	<b>12,659,295.06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 527 - Community Development Division</b>	<b>4,880,000</b>	<b>0.00</b>	<b>4,880,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
512 - Natural Resources and Environmental Conservation Unit							
22008107 - Training Allowances-Domestic	1,200,000	0	1,200,000	0	0	0	0
<b>Total For 512 - Natural Resources and Environmental Conservation Unit</b>	<b>1,200,000</b>	<b>0.00</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>6,080,000</b>	<b>0.00</b>	<b>6,080,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>6,080,000</b>	<b>0.00</b>	<b>6,080,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 506 - Agriculture, Livestock and Fisheries /Urban Farming Division</b>	<b>8,019,500</b>	<b>0.00</b>	<b>8,019,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
515 - Internal Audit Unit							
27210106 - Settlements of Medical Treatment Claims	8,000,000	0	8,000,000	0	0	0	0
<b>Total For 515 - Internal Audit Unit</b>	<b>8,000,000</b>	<b>0.00</b>	<b>8,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
508 - Health, Social Welfare and Nutrition Services Division							
21113103 - Extra-Duty	2,250,000	0	2,250,000	0	0	0	0
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>2,250,000</b>	<b>0.00</b>	<b>2,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>18,269,500</b>	<b>0.00</b>	<b>18,269,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>18,269,500</b>	<b>0.00</b>	<b>18,269,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>28,000</b>	<b>0.00</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80D - National Health Insurance Fund - NHIF</b>	<b>28,000</b>	<b>0.00</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>28,000</b>	<b>0.00</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 518 - Information and Communication Technology Unit</b>	<b>800,000</b>	<b>0.00</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>800,000</b>	<b>0.00</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>Total For 103 - Own Source Recurrent</b>	<b>800,000</b>	<b>0.00</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>4,560,308</b>	<b>0.00</b>	<b>4,560,308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80A - Community Health Fund - ICHF</b>	<b>4,560,308</b>	<b>0.00</b>	<b>4,560,308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>4,560,308</b>	<b>0.00</b>	<b>4,560,308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 515 - Internal Audit Unit</b>	<b>17,280,000</b>	<b>0.00</b>	<b>17,280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>17,280,000</b>	<b>0.00</b>	<b>17,280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>17,280,000</b>	<b>0.00</b>	<b>17,280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 512 - Natural Resources and Environmental Conservation Unit</b>	<b>480,000</b>	<b>0.00</b>	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>480,000</b>	<b>0.00</b>	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>480,000</b>	<b>0.00</b>	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>3,130,000</b>	<b>0.00</b>	<b>3,130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80D - National Health Insurance Fund - NHIF</b>	<b>3,130,000</b>	<b>0.00</b>	<b>3,130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>3,130,000</b>	<b>0.00</b>	<b>3,130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 512 - Natural Resources and Environmental Conservation Unit</b>	<b>7,200,000</b>	<b>0.00</b>	<b>7,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
500 - Administration and Human Resource Management Division							
21113101 - Leave Travel	225,800,019.5	0	225,800,019.5	0	0	0	0
<b>Total For 500 - Administration and Human Resource Management Division</b>	<b>225,800,019.5</b>	<b>0.00</b>	<b>225,800,019.5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>233,000,019.5</b>	<b>0.00</b>	<b>233,000,019.5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>233,000,019.5</b>	<b>0.00</b>	<b>233,000,019.5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
103 - Own Source Recurrent							
10A - Own Sources							
505 - Government Communication Unit							
21113101 - Leave Travel	(800,000-)	0	(800,000-)	0	0	0	0
<b>Total For 505 - Government Communication Unit</b>	<b>(800,000-)</b>	<b>0.00</b>	<b>(800,000-)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>(800,000-)</b>	<b>0.00</b>	<b>(800,000-)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>Total For 103 - Own Source Recurrent</b>	<b>(800,000-)</b>	<b>0.00</b>	<b>(800,000-)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>5,000,000</b>	<b>0.00</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80A - Community Health Fund - ICHF</b>	<b>5,000,000</b>	<b>0.00</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>5,000,000</b>	<b>0.00</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 516 - Procurement Management Unit</b>	<b>6,640,000</b>	<b>0.00</b>	<b>6,640,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
527 - Community Development Division							
22010105 - Per Diem - Domestic-In-Country	431,036,800	0	431,036,800	0	0	0	0
<b>Total For 527 - Community Development Division</b>	<b>431,036,800</b>	<b>0.00</b>	<b>431,036,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
501 - Waste Management and Sanitation Unit							
22002102 - Water Charges-Utilities	1,320,000	0	1,320,000	0	0	0	0
<b>Total For 501 - Waste Management and Sanitation Unit</b>	<b>1,320,000</b>	<b>0.00</b>	<b>1,320,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>438,996,800</b>	<b>0.00</b>	<b>438,996,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>438,996,800</b>	<b>0.00</b>	<b>438,996,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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							
22021107 - Outsource maintenance contract services-Vehicles	144,180,000	0	144,180,000	0	0	0	0
<b>Total For 500 - Administration and Human Resource Management Division</b>	<b>144,180,000</b>	<b>0.00</b>	<b>144,180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
518 - Information and Communication Technology Unit							
28211118 - Disbursement Transfer	1,000,000	0	1,000,000	0	0	0	0
<b>Total For 518 - Information and Communication Technology Unit</b>	<b>1,000,000</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
502 - Finance and Accounts Unit							
22018107 - Outsource maintenance contract services	(294,393,600-)	0	(294,393,600-)	0	0	0	0
<b>Total For 502 - Finance and Accounts Unit</b>	<b>(294,393,600-)</b>	<b>0.00</b>	<b>(294,393,600-)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>(149,213,600-)</b>	<b>0.00</b>	<b>(149,213,600-)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>(149,213,600-)</b>	<b>0.00</b>	<b>(149,213,600-)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>91,290,000</b>	<b>0.00</b>	<b>91,290,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20M - Other Charges Grants (OC Proper) Health Sector</b>	<b>91,290,000</b>	<b>0.00</b>	<b>91,290,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 106 - Recurrent - Health Sector Other Charge</b>	<b>91,290,000</b>	<b>0.00</b>	<b>91,290,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>903,000</b>	<b>0.00</b>	<b>903,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>Total For 80D - National Health Insurance Fund - NHIF</b>	<b>903,000</b>	<b>0.00</b>	<b>903,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>903,000</b>	<b>0.00</b>	<b>903,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
103 - Own Source Recurrent							
10A - Own Sources							
515 - Internal Audit Unit							
22003102 - Diesel	2,140,000	0	2,140,000	0	0	0	0
<b>Total For 515 - Internal Audit Unit</b>	<b>2,140,000</b>	<b>0.00</b>	<b>2,140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>2,140,000</b>	<b>0.00</b>	<b>2,140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>2,140,000</b>	<b>0.00</b>	<b>2,140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
108 - Recurrent - Health Sector Others							
80E - User Fee							
508 - Health, Social Welfare and Nutrition Services Division							
21112105 - Other Uniformed Services	100,000	0	100,000	0	0	0	0
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>100,000</b>	<b>0.00</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80E - User Fee</b>	<b>100,000</b>	<b>0.00</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>100,000</b>	<b>0.00</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 502 - Finance and Accounts Unit</b>	<b>1,260,000</b>	<b>0.00</b>	<b>1,260,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>1,260,000</b>	<b>0.00</b>	<b>1,260,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>1,260,000</b>	<b>0.00</b>	<b>1,260,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>30,800,000</b>	<b>0.00</b>	<b>30,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20M - Other Charges Grants (OC Proper) Health Sector</b>	<b>30,800,000</b>	<b>0.00</b>	<b>30,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 106 - Recurrent - Health Sector Other Charge</b>	<b>30,800,000</b>	<b>0.00</b>	<b>30,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>25,200,000</b>	<b>0.00</b>	<b>25,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80D - National Health Insurance Fund - NHIF</b>	<b>25,200,000</b>	<b>0.00</b>	<b>25,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>25,200,000</b>	<b>0.00</b>	<b>25,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 501 - Waste Management and Sanitation Unit</b>	<b>253,192,000</b>	<b>0.00</b>	<b>253,192,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20V - PE Grants</b>	<b>253,192,000</b>	<b>0.00</b>	<b>253,192,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 101 - Recurrent Expenditure - Personnel Emoluments (PE)</b>	<b>253,192,000</b>	<b>0.00</b>	<b>253,192,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
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
<b>Total For 515 - Internal Audit Unit</b>	<b>2,000,000</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
500 - Administration and Human Resource Management Division							
21113132 - Staff Debts	5,602,675,000	0	5,602,675,000	0	0	0	0
<b>Total For 500 - Administration and Human Resource Management Division</b>	<b>5,602,675,000</b>	<b>0.00</b>	<b>5,602,675,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>5,604,675,000</b>	<b>0.00</b>	<b>5,604,675,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>5,604,675,000</b>	<b>0.00</b>	<b>5,604,675,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 501 - Waste Management and Sanitation Unit</b>	<b>20,160,000</b>	<b>0.00</b>	<b>20,160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>20,160,000</b>	<b>0.00</b>	<b>20,160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>20,160,000</b>	<b>0.00</b>	<b>20,160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>2,303,863.44</b>	<b>0.00</b>	<b>2,303,863.44</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80E - User Fee</b>	<b>2,303,863.44</b>	<b>0.00</b>	<b>2,303,863.44</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>2,303,863.44</b>	<b>0.00</b>	<b>2,303,863.44</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 509 - Secondary Education Division</b>	<b>(5,056,000-)</b>	<b>0.00</b>	<b>(5,056,000-)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20U - Other Charge Grants (OC Proper) - Education Sector</b>	<b>(5,056,000-)</b>	<b>0.00</b>	<b>(5,056,000-)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 110 - Recurrent - Education Sector Other Charges</b>	<b>(5,056,000-)</b>	<b>0.00</b>	<b>(5,056,000-)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 502 - Finance and Accounts Unit</b>	<b>241,360,000</b>	<b>0.00</b>	<b>241,360,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>241,360,000</b>	<b>0.00</b>	<b>241,360,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>241,360,000</b>	<b>0.00</b>	<b>241,360,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 515 - Internal Audit Unit</b>	<b>8,640,000</b>	<b>0.00</b>	<b>8,640,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>8,640,000</b>	<b>0.00</b>	<b>8,640,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>8,640,000</b>	<b>0.00</b>	<b>8,640,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 511 - Infrastructure,Rural and Urban Development Division</b>	<b>7,600,000</b>	<b>0.00</b>	<b>7,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>7,600,000</b>	<b>0.00</b>	<b>7,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>7,600,000</b>	<b>0.00</b>	<b>7,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>5,393,847.22</b>	<b>0.00</b>	<b>5,393,847.22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80A - Community Health Fund - iCHF</b>	<b>5,393,847.22</b>	<b>0.00</b>	<b>5,393,847.22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>5,393,847.22</b>	<b>0.00</b>	<b>5,393,847.22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 506 - Agriculture, Livestock and Fisheries /Urban Farming Division</b>	<b>147,700,000</b>	<b>0.00</b>	<b>147,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
519 - Sports, Culture and Arts Unit							
31132407 - Sporting events	9,600,000	0	9,600,000	0	0	0	0
<b>Total For 519 - Sports, Culture and Arts Unit</b>	<b>9,600,000</b>	<b>0.00</b>	<b>9,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>157,300,000</b>	<b>0.00</b>	<b>157,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>157,300,000</b>	<b>0.00</b>	<b>157,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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							
517 - Industry Trade and Investment Division							
22001101 - Office Consumables (papers,pencils, pens and stationaries)	760,000	0	760,000	0	0	0	0
<b>Total For 517 - Industry Trade and Investment Division</b>	<b>760,000</b>	<b>0.00</b>	<b>760,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>760,000</b>	<b>0.00</b>	<b>760,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>760,000</b>	<b>0.00</b>	<b>760,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>1,906,000</b>	<b>0.00</b>	<b>1,906,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>1,906,000</b>	<b>0.00</b>	<b>1,906,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>1,906,000</b>	<b>0.00</b>	<b>1,906,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>4,640,000</b>	<b>0.00</b>	<b>4,640,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20M - Other Charges Grants (OC Proper) Health Sector</b>	<b>4,640,000</b>	<b>0.00</b>	<b>4,640,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 106 - Recurrent - Health Sector Other Charge</b>	<b>4,640,000</b>	<b>0.00</b>	<b>4,640,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>4,200,000</b>	<b>0.00</b>	<b>4,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80A - Community Health Fund - iCHF</b>	<b>4,200,000</b>	<b>0.00</b>	<b>4,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>13,100,000</b>	<b>0.00</b>	<b>13,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80D - National Health Insurance Fund - NHIF</b>	<b>13,100,000</b>	<b>0.00</b>	<b>13,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>17,300,000</b>	<b>0.00</b>	<b>17,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 501 - Waste Management and Sanitation Unit</b>	<b>171,720,000</b>	<b>0.00</b>	<b>171,720,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>171,720,000</b>	<b>0.00</b>	<b>171,720,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>171,720,000</b>	<b>0.00</b>	<b>171,720,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 519 - Sports, Culture and Arts Unit</b>	<b>500,000</b>	<b>0.00</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>500,000</b>	<b>0.00</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>500,000</b>	<b>0.00</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>82,277,994.78</b>	<b>0.00</b>	<b>82,277,994.78</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80E - User Fee</b>	<b>82,277,994.78</b>	<b>0.00</b>	<b>82,277,994.78</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>105,013,532.24</b>	<b>0.00</b>	<b>105,013,532.24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80D - National Health Insurance Fund - NHIF</b>	<b>105,013,532.24</b>	<b>0.00</b>	<b>105,013,532.24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>187,291,527.02</b>	<b>0.00</b>	<b>187,291,527.02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 507 - Pre-Primary and Primary Education Division</b>	<b>4,500,000</b>	<b>0.00</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20U - Other Charge Grants (OC Proper) - Education Sector</b>	<b>4,500,000</b>	<b>0.00</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 110 - Recurrent - Education Sector Other Charges</b>	<b>4,500,000</b>	<b>0.00</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 518 - Information and Communication Technology Unit</b>	<b>1,200,000</b>	<b>0.00</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>1,200,000</b>	<b>0.00</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>1,200,000</b>	<b>0.00</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 509 - Secondary Education Division</b>	<b>160,000</b>	<b>0.00</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20U - Other Charge Grants (OC Proper) - Education Sector</b>	<b>160,000</b>	<b>0.00</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 110 - Recurrent - Education Sector Other Charges</b>	<b>160,000</b>	<b>0.00</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>23,975,090.05</b>	<b>0.00</b>	<b>23,975,090.05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80D - National Health Insurance Fund - NHIF</b>	<b>23,975,090.05</b>	<b>0.00</b>	<b>23,975,090.05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>23,975,090.05</b>	<b>0.00</b>	<b>23,975,090.05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 512 - Natural Resources and Environmental Conservation Unit</b>	<b>617,952,000</b>	<b>0.00</b>	<b>617,952,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>Total For 20V - PE Grants</b>	<b>617,952,000</b>	<b>0.00</b>	<b>617,952,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 101 - Recurrent Expenditure - Personnel Emoluments (PE)</b>	<b>617,952,000</b>	<b>0.00</b>	<b>617,952,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 501 - Waste Management and Sanitation Unit</b>	<b>4,800,000</b>	<b>0.00</b>	<b>4,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>4,800,000</b>	<b>0.00</b>	<b>4,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>4,800,000</b>	<b>0.00</b>	<b>4,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>3,860,738.35</b>	<b>0.00</b>	<b>3,860,738.35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80A - Community Health Fund - iCHF</b>	<b>3,860,738.35</b>	<b>0.00</b>	<b>3,860,738.35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>3,860,738.35</b>	<b>0.00</b>	<b>3,860,738.35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
103 - Own Source Recurrent							
10A - Own Sources							
502 - Finance and Accounts Unit							
21113101 - Leave Travel	390,000	0	390,000	0	0	0	0
<b>Total For 502 - Finance and Accounts Unit</b>	<b>390,000</b>	<b>0.00</b>	<b>390,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>390,000</b>	<b>0.00</b>	<b>390,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>390,000</b>	<b>0.00</b>	<b>390,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>Total For 506 - Agriculture, Livestock and Fisheries /Urban Farming Division</b>	<b>513,750,000</b>	<b>0.00</b>	<b>513,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20P - Other Charge Grants (OC Proper) - Agriculture &amp; Livestock</b>	<b>513,750,000</b>	<b>0.00</b>	<b>513,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>513,750,000</b>	<b>0.00</b>	<b>513,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 500 - Administration and Human Resource Management Division</b>	<b>5,573,245,000</b>	<b>0.00</b>	<b>5,573,245,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>5,573,245,000</b>	<b>0.00</b>	<b>5,573,245,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 104 - Own Source - Personnel Emoluments (PE)</b>	<b>5,573,245,000</b>	<b>0.00</b>	<b>5,573,245,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 512 - Natural Resources and Environmental Conservation Unit</b>	<b>2,205,000</b>	<b>0.00</b>	<b>2,205,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>2,205,000</b>	<b>0.00</b>	<b>2,205,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>2,205,000</b>	<b>0.00</b>	<b>2,205,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>933,806</b>	<b>0.00</b>	<b>933,806</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80D - National Health Insurance Fund - NHIF</b>	<b>933,806</b>	<b>0.00</b>	<b>933,806</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>933,806</b>	<b>0.00</b>	<b>933,806</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 527 - Community Development Division</b>	<b>2,944,000</b>	<b>0.00</b>	<b>2,944,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>2,944,000</b>	<b>0.00</b>	<b>2,944,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>2,944,000</b>	<b>0.00</b>	<b>2,944,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>1,027,935.84</b>	<b>0.00</b>	<b>1,027,935.84</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80D - National Health Insurance Fund - NHIF</b>	<b>1,027,935.84</b>	<b>0.00</b>	<b>1,027,935.84</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>1,027,935.84</b>	<b>0.00</b>	<b>1,027,935.84</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 500 - Administration and Human Resource Management Division</b>	<b>375,599,500</b>	<b>0.00</b>	<b>375,599,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>375,599,500</b>	<b>0.00</b>	<b>375,599,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>375,599,500</b>	<b>0.00</b>	<b>375,599,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>5,302,722.63</b>	<b>0.00</b>	<b>5,302,722.63</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80D - National Health Insurance Fund - NHIF</b>	<b>5,302,722.63</b>	<b>0.00</b>	<b>5,302,722.63</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>5,302,722.63</b>	<b>0.00</b>	<b>5,302,722.63</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 515 - Internal Audit Unit</b>	<b>1,040,000</b>	<b>0.00</b>	<b>1,040,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
500 - Administration and Human Resource Management Division							
22003102 - Diesel	54,265,600	0	54,265,600	0	0	0	0
<b>Total For 500 - Administration and Human Resource Management Division</b>	<b>54,265,600</b>	<b>0.00</b>	<b>54,265,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>55,305,600</b>	<b>0.00</b>	<b>55,305,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>55,305,600</b>	<b>0.00</b>	<b>55,305,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>1,074,000</b>	<b>0.00</b>	<b>1,074,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80E - User Fee</b>	<b>1,074,000</b>	<b>0.00</b>	<b>1,074,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>1,074,000</b>	<b>0.00</b>	<b>1,074,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>110,405,000</b>	<b>0.00</b>	<b>110,405,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20D - On Call Grants</b>	<b>110,405,000</b>	<b>0.00</b>	<b>110,405,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 106 - Recurrent - Health Sector Other Charge</b>	<b>110,405,000</b>	<b>0.00</b>	<b>110,405,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 501 - Waste Management and Sanitation Unit</b>	<b>1,692,960,000</b>	<b>0.00</b>	<b>1,692,960,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
515 - Internal Audit Unit							
21121107 - Furniture	18,000,000	0	18,000,000	0	0	0	0
<b>Total For 515 - Internal Audit Unit</b>	<b>18,000,000</b>	<b>0.00</b>	<b>18,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>1,710,960,000</b>	<b>0.00</b>	<b>1,710,960,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>1,710,960,000</b>	<b>0.00</b>	<b>1,710,960,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>13,000</b>	<b>0.00</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80E - User Fee</b>	<b>13,000</b>	<b>0.00</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>13,000</b>	<b>0.00</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 518 - Information and Communication Technology Unit</b>	<b>4,620,000</b>	<b>0.00</b>	<b>4,620,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>4,620,000</b>	<b>0.00</b>	<b>4,620,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>4,620,000</b>	<b>0.00</b>	<b>4,620,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>160,000</b>	<b>0.00</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80E - User Fee</b>	<b>160,000</b>	<b>0.00</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>160,000</b>	<b>0.00</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 505 - Government Communication Unit</b>	<b>14,400,000</b>	<b>0.00</b>	<b>14,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>14,400,000</b>	<b>0.00</b>	<b>14,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>14,400,000</b>	<b>0.00</b>	<b>14,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>99,688</b>	<b>0.00</b>	<b>99,688</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80E - User Fee</b>	<b>99,688</b>	<b>0.00</b>	<b>99,688</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>99,688</b>	<b>0.00</b>	<b>99,688</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 511 - Infrastructure,Rural and Urban Development Division</b>	<b>3,600,000</b>	<b>0.00</b>	<b>3,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
512 - Natural Resources and Environmental Conservation Unit							
22021104 - Oil and Grease-Vehicles	4,620,000	0	4,620,000	0	0	0	0
<b>Total For 512 - Natural Resources and Environmental Conservation Unit</b>	<b>4,620,000</b>	<b>0.00</b>	<b>4,620,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
502 - Finance and Accounts Unit							
21113103 - Extra-Duty	165,780,000	0	165,780,000	0	0	0	0
<b>Total For 502 - Finance and Accounts Unit</b>	<b>165,780,000</b>	<b>0.00</b>	<b>165,780,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>174,000,000</b>	<b>0.00</b>	<b>174,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>174,000,000</b>	<b>0.00</b>	<b>174,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>Total For 511 - Infrastructure,Rural and Urban Development Division</b>	<b>8,730,000</b>	<b>0.00</b>	<b>8,730,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20R - Other Charge Grants (OC Proper) - Works</b>	<b>8,730,000</b>	<b>0.00</b>	<b>8,730,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>8,730,000</b>	<b>0.00</b>	<b>8,730,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>1,211,077</b>	<b>0.00</b>	<b>1,211,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80E - User Fee</b>	<b>1,211,077</b>	<b>0.00</b>	<b>1,211,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>1,211,077</b>	<b>0.00</b>	<b>1,211,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 527 - Community Development Division</b>	<b>4,323,040</b>	<b>0.00</b>	<b>4,323,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>4,323,040</b>	<b>0.00</b>	<b>4,323,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>4,323,040</b>	<b>0.00</b>	<b>4,323,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>60,000</b>	<b>0.00</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80E - User Fee</b>	<b>60,000</b>	<b>0.00</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>60,000</b>	<b>0.00</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 500 - Administration and Human Resource Management Division</b>	<b>9,000,000</b>	<b>0.00</b>	<b>9,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>9,000,000</b>	<b>0.00</b>	<b>9,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>9,000,000</b>	<b>0.00</b>	<b>9,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>60,000</b>	<b>0.00</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80E - User Fee</b>	<b>60,000</b>	<b>0.00</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
80A - Community Health Fund - iCHF							
508 - Health, Social Welfare and Nutrition Services Division							
21121107 - Furniture	0	0	0	0	0	0	0
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80A - Community Health Fund - iCHF</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>60,000</b>	<b>0.00</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 512 - Natural Resources and Environmental Conservation Unit</b>	<b>4,140,000</b>	<b>0.00</b>	<b>4,140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>4,140,000</b>	<b>0.00</b>	<b>4,140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>4,140,000</b>	<b>0.00</b>	<b>4,140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 500 - Administration and Human Resource Management Division</b>	<b>(9,600,000-)</b>	<b>0.00</b>	<b>(9,600,000-)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>(9,600,000-)</b>	<b>0.00</b>	<b>(9,600,000-)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>(9,600,000-)</b>	<b>0.00</b>	<b>(9,600,000-)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 507 - Pre-Primary and Primary Education Division</b>	<b>680,064,336,000</b>	<b>0.00</b>	<b>680,064,336,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20V - PE Grants</b>	<b>680,064,336,000</b>	<b>0.00</b>	<b>680,064,336,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 101 - Recurrent Expenditure - Personnel Emoluments (PE)</b>	<b>680,064,336,000</b>	<b>0.00</b>	<b>680,064,336,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 512 - Natural Resources and Environmental Conservation Unit</b>	<b>1,008,000</b>	<b>0.00</b>	<b>1,008,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>1,008,000</b>	<b>0.00</b>	<b>1,008,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>1,008,000</b>	<b>0.00</b>	<b>1,008,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 517 - Industry Trade and Investment Division</b>	<b>49,000,000</b>	<b>0.00</b>	<b>49,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 506 - Agriculture, Livestock and Fisheries /Urban Farming Division</b>	<b>1,794,000</b>	<b>0.00</b>	<b>1,794,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>50,794,000</b>	<b>0.00</b>	<b>50,794,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>50,794,000</b>	<b>0.00</b>	<b>50,794,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>12,331,655.88</b>	<b>0.00</b>	<b>12,331,655.88</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80E - User Fee</b>	<b>12,331,655.88</b>	<b>0.00</b>	<b>12,331,655.88</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>12,331,655.88</b>	<b>0.00</b>	<b>12,331,655.88</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>Total For 515 - Internal Audit Unit</b>	<b>31,680,000</b>	<b>0.00</b>	<b>31,680,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>31,680,000</b>	<b>0.00</b>	<b>31,680,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>31,680,000</b>	<b>0.00</b>	<b>31,680,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 503 - Planning and Coordination Division</b>	<b>2,000,000</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>2,000,000</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>2,000,000</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 507 - Pre-Primary and Primary Education Division</b>	<b>4,100,004</b>	<b>0.00</b>	<b>4,100,004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20U - Other Charge Grants (OC Proper) - Education Sector</b>	<b>4,100,004</b>	<b>0.00</b>	<b>4,100,004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 110 - Recurrent - Education Sector Other Charges</b>	<b>4,100,004</b>	<b>0.00</b>	<b>4,100,004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 518 - Information and Communication Technology Unit</b>	<b>9,400,000</b>	<b>0.00</b>	<b>9,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>9,400,000</b>	<b>0.00</b>	<b>9,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>9,400,000</b>	<b>0.00</b>	<b>9,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>14,779,949.76</b>	<b>0.00</b>	<b>14,779,949.76</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80D - National Health Insurance Fund - NHIF</b>	<b>14,779,949.76</b>	<b>0.00</b>	<b>14,779,949.76</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>14,779,949.76</b>	<b>0.00</b>	<b>14,779,949.76</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 506 - Agriculture, Livestock and Fisheries /Urban Farming Division</b>	<b>966,744,000</b>	<b>0.00</b>	<b>966,744,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20V - PE Grants</b>	<b>966,744,000</b>	<b>0.00</b>	<b>966,744,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 101 - Recurrent Expenditure - Personnel Emoluments (PE)</b>	<b>966,744,000</b>	<b>0.00</b>	<b>966,744,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	50,400,000	0.00	50,400,000	0	0	0	0
<b>Total For 20M - Other Charges Grants (OC Proper) Health Sector</b>	50,400,000	0.00	50,400,000	0	0	0	0
<b>Total For 106 - Recurrent - Health Sector Other Charge</b>	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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	0	0.00	0	0	0	0	0
<b>Total For 10A - Own Sources</b>	0	0.00	0	0	0	0	0
<b>Total For 103 - Own Source Recurrent</b>	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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	60,000	0.00	60,000	0	0	0	0
<b>Total For 80E - User Fee</b>	60,000	0.00	60,000	0	0	0	0
<b>Total For 108 - Recurrent - Health Sector Others</b>	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
<b>Total For 518 - Information and Communication Technology Unit</b>	2,550,000	0.00	2,550,000	0	0	0	0
<b>Total For 10A - Own Sources</b>	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
<b>Total For 103 - Own Source Recurrent</b>	<b>2,550,000</b>	<b>0.00</b>	<b>2,550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 517 - Industry Trade and Investment Division</b>	<b>30,720,000</b>	<b>0.00</b>	<b>30,720,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>30,720,000</b>	<b>0.00</b>	<b>30,720,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>30,720,000</b>	<b>0.00</b>	<b>30,720,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>422,400,000</b>	<b>0.00</b>	<b>422,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20M - Other Charges Grants (OC Proper) Health Sector</b>	<b>422,400,000</b>	<b>0.00</b>	<b>422,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 106 - Recurrent - Health Sector Other Charge</b>	<b>422,400,000</b>	<b>0.00</b>	<b>422,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>20,000</b>	<b>0.00</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80D - National Health Insurance Fund - NHIF</b>	<b>20,000</b>	<b>0.00</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>20,000</b>	<b>0.00</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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							
527 - Community Development Division							
31122102 - Hardware: servers and equipment (incl. desktops, laptops etc.)Other	720,000	0	720,000	0	0	0	0
<b>Total For 527 - Community Development Division</b>	<b>720,000</b>	<b>0.00</b>	<b>720,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>720,000</b>	<b>0.00</b>	<b>720,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>720,000</b>	<b>0.00</b>	<b>720,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 507 - Pre-Primary and Primary Education Division</b>	<b>26,000,000</b>	<b>0.00</b>	<b>26,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20U - Other Charge Grants (OC Proper) - Education Sector</b>	<b>26,000,000</b>	<b>0.00</b>	<b>26,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 110 - Recurrent - Education Sector Other Charges</b>	<b>26,000,000</b>	<b>0.00</b>	<b>26,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>26,308</b>	<b>0.00</b>	<b>26,308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80A - Community Health Fund - iCHF</b>	<b>26,308</b>	<b>0.00</b>	<b>26,308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
80E - User Fee							
508 - Health, Social Welfare and Nutrition Services Division							
21113108 - Acting Allowance	140,000	0	140,000	0	0	0	0
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>140,000</b>	<b>0.00</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>Total For 80E - User Fee</b>	<b>140,000</b>	<b>0.00</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>166,308</b>	<b>0.00</b>	<b>166,308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 505 - Government Communication Unit</b>	<b>9,533,350</b>	<b>0.00</b>	<b>9,533,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
518 - Information and Communication Technology Unit							
31122101 - Telecommunications infrastructure, networks and equipment-Other	1,000,000	0	1,000,000	0	0	0	0
<b>Total For 518 - Information and Communication Technology Unit</b>	<b>1,000,000</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>10,533,350</b>	<b>0.00</b>	<b>10,533,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>10,533,350</b>	<b>0.00</b>	<b>10,533,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80D - National Health Insurance Fund - NHIF</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 512 - Natural Resources and Environmental Conservation Unit</b>	190,000	0.00	190,000	0	0	0	0
<b>Total For 10A - Own Sources</b>	190,000	0.00	190,000	0	0	0	0
<b>Total For 103 - Own Source Recurrent</b>	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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>383,024.92</b>	<b>0.00</b>	<b>383,024.92</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80D - National Health Insurance Fund - NHIF</b>	<b>383,024.92</b>	<b>0.00</b>	<b>383,024.92</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>383,024.92</b>	<b>0.00</b>	<b>383,024.92</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>5,600,000</b>	<b>0.00</b>	<b>5,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20M - Other Charges Grants (OC Proper) Health Sector</b>	<b>5,600,000</b>	<b>0.00</b>	<b>5,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 106 - Recurrent - Health Sector Other Charge</b>	<b>5,600,000</b>	<b>0.00</b>	<b>5,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 501 - Waste Management and Sanitation Unit</b>	<b>13,604,960</b>	<b>0.00</b>	<b>13,604,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>13,604,960</b>	<b>0.00</b>	<b>13,604,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>Total For 103 - Own Source Recurrent</b>	<b>13,604,960</b>	<b>0.00</b>	<b>13,604,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 502 - Finance and Accounts Unit</b>	<b>44,000,000</b>	<b>0.00</b>	<b>44,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>44,000,000</b>	<b>0.00</b>	<b>44,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>44,000,000</b>	<b>0.00</b>	<b>44,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 512 - Natural Resources and Environmental Conservation Unit</b>	<b>585,000</b>	<b>0.00</b>	<b>585,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
509 - Secondary Education Division							
22019101 - Cement, Bricks and Building Materials-Buildings	12,963,605	0	12,963,605	0	0	0	0
<b>Total For 509 - Secondary Education Division</b>	<b>12,963,605</b>	<b>0.00</b>	<b>12,963,605</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>13,548,605</b>	<b>0.00</b>	<b>13,548,605</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>13,548,605</b>	<b>0.00</b>	<b>13,548,605</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>10,170,000</b>	<b>0.00</b>	<b>10,170,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>Total For 80D - National Health Insurance Fund - NHIF</b>	<b>10,170,000</b>	<b>0.00</b>	<b>10,170,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>10,170,000</b>	<b>0.00</b>	<b>10,170,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
103 - Own Source Recurrent							
10A - Own Sources							
518 - Information and Communication Technology Unit							
22012102 - Posts and Telegraphs	0	0	0	0	0	0	0
<b>Total For 518 - Information and Communication Technology Unit</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
506 - Agriculture, Livestock and Fisheries /Urban Farming Division							
22003102 - Diesel	3,524,500	0	3,524,500	0	0	0	0
<b>Total For 506 - Agriculture, Livestock and Fisheries /Urban Farming Division</b>	<b>3,524,500</b>	<b>0.00</b>	<b>3,524,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>3,524,500</b>	<b>0.00</b>	<b>3,524,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>3,524,500</b>	<b>0.00</b>	<b>3,524,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 506 - Agriculture, Livestock and Fisheries /Urban Farming Division</b>	<b>3,310,000</b>	<b>0.00</b>	<b>3,310,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20P - Other Charge Grants (OC Proper) - Agriculture &amp; Livestock</b>	<b>3,310,000</b>	<b>0.00</b>	<b>3,310,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>3,310,000</b>	<b>0.00</b>	<b>3,310,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 502 - Finance and Accounts Unit</b>	<b>1,080,000</b>	<b>0.00</b>	<b>1,080,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>1,080,000</b>	<b>0.00</b>	<b>1,080,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>1,080,000</b>	<b>0.00</b>	<b>1,080,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 500 - Administration and Human Resource Management Division</b>	<b>120,960,000</b>	<b>0.00</b>	<b>120,960,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>120,960,000</b>	<b>0.00</b>	<b>120,960,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>120,960,000</b>	<b>0.00</b>	<b>120,960,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 502 - Finance and Accounts Unit</b>	<b>5,644,000</b>	<b>0.00</b>	<b>5,644,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>5,644,000</b>	<b>0.00</b>	<b>5,644,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>5,644,000</b>	<b>0.00</b>	<b>5,644,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 505 - Government Communication Unit</b>	<b>79,200,000</b>	<b>0.00</b>	<b>79,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>79,200,000</b>	<b>0.00</b>	<b>79,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>79,200,000</b>	<b>0.00</b>	<b>79,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>4,848,688</b>	<b>0.00</b>	<b>4,848,688</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80E - User Fee</b>	<b>4,848,688</b>	<b>0.00</b>	<b>4,848,688</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>1,830,000</b>	<b>0.00</b>	<b>1,830,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80A - Community Health Fund - iCHF</b>	<b>1,830,000</b>	<b>0.00</b>	<b>1,830,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
80E - User Fee							
508 - Health, Social Welfare and Nutrition Services Division							
31122202 - Office Furniture	212,000	0	212,000	0	0	0	0
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>212,000</b>	<b>0.00</b>	<b>212,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80E - User Fee</b>	<b>212,000</b>	<b>0.00</b>	<b>212,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>6,890,688</b>	<b>0.00</b>	<b>6,890,688</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 503 - Planning and Coordination Division</b>	<b>1,577,932,000</b>	<b>0.00</b>	<b>1,577,932,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>1,577,932,000</b>	<b>0.00</b>	<b>1,577,932,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>1,577,932,000</b>	<b>0.00</b>	<b>1,577,932,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>953,000</b>	<b>0.00</b>	<b>953,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80D - National Health Insurance Fund - NHIF</b>	<b>953,000</b>	<b>0.00</b>	<b>953,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>953,000</b>	<b>0.00</b>	<b>953,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 500 - Administration and Human Resource Management Division</b>	<b>2,286,600,000</b>	<b>0.00</b>	<b>2,286,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>2,286,600,000</b>	<b>0.00</b>	<b>2,286,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>2,286,600,000</b>	<b>0.00</b>	<b>2,286,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 506 - Agriculture, Livestock and Fisheries /Urban Farming Division</b>	<b>3,000,000</b>	<b>0.00</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 516 - Procurement Management Unit</b>	(500,000-)	0.00	(500,000-)	0	0	0	0
<b>Total For 10A - Own Sources</b>	2,500,000	0.00	2,500,000	0	0	0	0
<b>Total For 103 - Own Source Recurrent</b>	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
<b>Total For 517 - Industry Trade and Investment Division</b>	<b>12,000,000</b>	<b>0.00</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20V - PE Grants</b>	<b>12,000,000</b>	<b>0.00</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 101 - Recurrent Expenditure - Personnel Emoluments (PE)</b>	<b>12,000,000</b>	<b>0.00</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 512 - Natural Resources and Environmental Conservation Unit</b>	<b>1,500,000</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>1,500,000</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>1,500,000</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 527 - Community Development Division</b>	<b>6,300,960</b>	<b>0.00</b>	<b>6,300,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 511 - Infrastructure,Rural and Urban Development Division</b>	<b>72,000,000</b>	<b>0.00</b>	<b>72,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>78,300,960</b>	<b>0.00</b>	<b>78,300,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>78,300,960</b>	<b>0.00</b>	<b>78,300,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>27,006,962.27</b>	<b>0.00</b>	<b>27,006,962.27</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80E - User Fee</b>	<b>27,006,962.27</b>	<b>0.00</b>	<b>27,006,962.27</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>27,006,962.27</b>	<b>0.00</b>	<b>27,006,962.27</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>18,000,000</b>	<b>0.00</b>	<b>18,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20M - Other Charges Grants (OC Proper) Health Sector</b>	<b>18,000,000</b>	<b>0.00</b>	<b>18,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 106 - Recurrent - Health Sector Other Charge</b>	<b>18,000,000</b>	<b>0.00</b>	<b>18,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 506 - Agriculture, Livestock and Fisheries /Urban Farming Division</b>	<b>(4,800,000-)</b>	<b>0.00</b>	<b>(4,800,000-)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>Total For 20P - Other Charge Grants (OC Proper) - Agriculture &amp; Livestock</b>	(4,800,000-)	0.00	(4,800,000-)	0	0	0	0
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	(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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>10,300,000</b>	<b>0.00</b>	<b>10,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20M - Other Charges Grants (OC Proper) Health Sector</b>	<b>10,300,000</b>	<b>0.00</b>	<b>10,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 106 - Recurrent - Health Sector Other Charge</b>	<b>10,300,000</b>	<b>0.00</b>	<b>10,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 518 - Information and Communication Technology Unit</b>	<b>2,000,000</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>102,759,500</b>	<b>0.00</b>	<b>102,759,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>104,759,500</b>	<b>0.00</b>	<b>104,759,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>104,759,500</b>	<b>0.00</b>	<b>104,759,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>500,000</b>	<b>0.00</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80E - User Fee</b>	<b>500,000</b>	<b>0.00</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>500,000</b>	<b>0.00</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
103 - Own Source Recurrent							
10A - Own Sources							
519 - Sports, Culture and Arts Unit							
21121104 - Telephone	360,000	0	360,000	0	0	0	0
<b>Total For 519 - Sports, Culture and Arts Unit</b>	<b>360,000</b>	<b>0.00</b>	<b>360,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>360,000</b>	<b>0.00</b>	<b>360,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>360,000</b>	<b>0.00</b>	<b>360,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>54,000</b>	<b>0.00</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80D - National Health Insurance Fund - NHIF</b>	<b>54,000</b>	<b>0.00</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>54,000</b>	<b>0.00</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 507 - Pre-Primary and Primary Education Division</b>	<b>15,000,000</b>	<b>0.00</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20U - Other Charge Grants (OC Proper) - Education Sector</b>	<b>15,000,000</b>	<b>0.00</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>Total For 110 - Recurrent - Education Sector Other Charges</b>	<b>15,000,000</b>	<b>0.00</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>362,000</b>	<b>0.00</b>	<b>362,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80D - National Health Insurance Fund - NHIF</b>	<b>362,000</b>	<b>0.00</b>	<b>362,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>362,000</b>	<b>0.00</b>	<b>362,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 515 - Internal Audit Unit</b>	<b>17,640,000</b>	<b>0.00</b>	<b>17,640,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>17,640,000</b>	<b>0.00</b>	<b>17,640,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>17,640,000</b>	<b>0.00</b>	<b>17,640,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>2,594,076.26</b>	<b>0.00</b>	<b>2,594,076.26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80A - Community Health Fund - iCHF</b>	<b>2,594,076.26</b>	<b>0.00</b>	<b>2,594,076.26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>2,594,076.26</b>	<b>0.00</b>	<b>2,594,076.26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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							
512 - Natural Resources and Environmental Conservation Unit							
21112107 - Casual Labourers-Non Pensionable	3,060,000	0	3,060,000	0	0	0	0
<b>Total For 512 - Natural Resources and Environmental Conservation Unit</b>	<b>3,060,000</b>	<b>0.00</b>	<b>3,060,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
508 - Health, Social Welfare and Nutrition Services Division							
21121103 - Food and Refreshment	9,390,000	0	9,390,000	0	0	0	0
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>9,390,000</b>	<b>0.00</b>	<b>9,390,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
519 - Sports, Culture and Arts Unit							
31122202 - Office Furniture	1,160,000	0	1,160,000	0	0	0	0
<b>Total For 519 - Sports, Culture and Arts Unit</b>	<b>1,160,000</b>	<b>0.00</b>	<b>1,160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>13,610,000</b>	<b>0.00</b>	<b>13,610,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>13,610,000</b>	<b>0.00</b>	<b>13,610,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 507 - Pre-Primary and Primary Education Division</b>	<b>63,800,000</b>	<b>0.00</b>	<b>63,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20U - Other Charge Grants (OC Proper) - Education Sector</b>	<b>63,800,000</b>	<b>0.00</b>	<b>63,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 110 - Recurrent - Education Sector Other Charges</b>	<b>63,800,000</b>	<b>0.00</b>	<b>63,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	1,885,363	0.00	1,885,363	0	0	0	0
<b>Total For 80E - User Fee</b>	1,885,363	0.00	1,885,363	0	0	0	0
<b>Total For 108 - Recurrent - Health Sector Others</b>	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
<b>Total For 507 - Pre-Primary and Primary Education Division</b>	7,500,000	0.00	7,500,000	0	0	0	0
<b>Total For 20U - Other Charge Grants (OC Proper) - Education Sector</b>	7,500,000	0.00	7,500,000	0	0	0	0
<b>Total For 110 - Recurrent - Education Sector Other Charges</b>	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
<b>Total For 501 - Waste Management and Sanitation Unit</b>	(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
<b>Total For 518 - Information and Communication Technology Unit</b>	4,400,000	0.00	4,400,000	0	0	0	0
<b>Total For 10A - Own Sources</b>	(24,640,000-)	0.00	(24,640,000-)	0	0	0	0
<b>Total For 103 - Own Source Recurrent</b>	(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
<b>Total For 527 - Community Development Division</b>	<b>2,520,000</b>	<b>0.00</b>	<b>2,520,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>2,520,000</b>	<b>0.00</b>	<b>2,520,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>2,520,000</b>	<b>0.00</b>	<b>2,520,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 500 - Administration and Human Resource Management Division</b>	<b>2,929,962</b>	<b>0.00</b>	<b>2,929,962</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>2,929,962</b>	<b>0.00</b>	<b>2,929,962</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>2,929,962</b>	<b>0.00</b>	<b>2,929,962</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 527 - Community Development Division</b>	<b>3,000,000</b>	<b>0.00</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>3,000,000</b>	<b>0.00</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 506 - Agriculture, Livestock and Fisheries /Urban Farming Division</b>	<b>12,700,000</b>	<b>0.00</b>	<b>12,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20P - Other Charge Grants (OC Proper) - Agriculture &amp; Livestock</b>	<b>12,700,000</b>	<b>0.00</b>	<b>12,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>15,700,000</b>	<b>0.00</b>	<b>15,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
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
<b>Total For 503 - Planning and Coordination Division</b>	<b>(14,604,000-)</b>	<b>0.00</b>	<b>(14,604,000-)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
501 - Waste Management and Sanitation Unit							
22008108 - Training Materials-Domestic	45,240,000	0	45,240,000	0	0	0	0
<b>Total For 501 - Waste Management and Sanitation Unit</b>	<b>45,240,000</b>	<b>0.00</b>	<b>45,240,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
527 - Community Development Division							
21113103 - Extra-Duty	1,920,000	0	1,920,000	0	0	0	0
<b>Total For 527 - Community Development Division</b>	<b>1,920,000</b>	<b>0.00</b>	<b>1,920,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>32,556,000</b>	<b>0.00</b>	<b>32,556,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>32,556,000</b>	<b>0.00</b>	<b>32,556,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 500 - Administration and Human Resource Management Division</b>	<b>8,000,000</b>	<b>0.00</b>	<b>8,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>8,000,000</b>	<b>0.00</b>	<b>8,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>8,000,000</b>	<b>0.00</b>	<b>8,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 518 - Information and Communication Technology Unit</b>	<b>1,000,000</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>1,000,000</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>1,000,000</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 512 - Natural Resources and Environmental Conservation Unit</b>	<b>500,000</b>	<b>0.00</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>500,000</b>	<b>0.00</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>500,000</b>	<b>0.00</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 507 - Pre-Primary and Primary Education Division</b>	<b>498,000,000</b>	<b>0.00</b>	<b>498,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20H - Moving Grants</b>	<b>498,000,000</b>	<b>0.00</b>	<b>498,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 110 - Recurrent - Education Sector Other Charges</b>	<b>498,000,000</b>	<b>0.00</b>	<b>498,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 512 - Natural Resources and Environmental Conservation Unit</b>	<b>278,000</b>	<b>0.00</b>	<b>278,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>Total For 500 - Administration and Human Resource Management Division</b>	<b>11,040,000</b>	<b>0.00</b>	<b>11,040,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>11,318,000</b>	<b>0.00</b>	<b>11,318,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>11,318,000</b>	<b>0.00</b>	<b>11,318,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 500 - Administration and Human Resource Management Division</b>	<b>11,563,999.36</b>	<b>0.00</b>	<b>11,563,999.36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>11,563,999.36</b>	<b>0.00</b>	<b>11,563,999.36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>11,563,999.36</b>	<b>0.00</b>	<b>11,563,999.36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 519 - Sports, Culture and Arts Unit</b>	<b>1,500,000</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
515 - Internal Audit Unit							
22010105 - Per Diem - Domestic-In-Country	23,520,000	0	23,520,000	0	0	0	0
<b>Total For 515 - Internal Audit Unit</b>	<b>23,520,000</b>	<b>0.00</b>	<b>23,520,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>25,020,000</b>	<b>0.00</b>	<b>25,020,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>25,020,000</b>	<b>0.00</b>	<b>25,020,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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							
22021102 - Tyres and Batteries-Vehicles	2,200,000	0	2,200,000	0	0	0	0
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>2,200,000</b>	<b>0.00</b>	<b>2,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80E - User Fee</b>	<b>2,200,000</b>	<b>0.00</b>	<b>2,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>2,200,000</b>	<b>0.00</b>	<b>2,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20M - Other Charges Grants (OC Proper) Health Sector</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 106 - Recurrent - Health Sector Other Charge</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 519 - Sports, Culture and Arts Unit</b>	<b>1,860,000</b>	<b>0.00</b>	<b>1,860,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>1,860,000</b>	<b>0.00</b>	<b>1,860,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>1,860,000</b>	<b>0.00</b>	<b>1,860,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 517 - Industry Trade and Investment Division</b>	<b>36,000,000</b>	<b>0.00</b>	<b>36,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
505 - Government Communication Unit							
31132408 - storage media	400	0	400	0	0	0	0
<b>Total For 505 - Government Communication Unit</b>	<b>400</b>	<b>0.00</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 519 - Sports, Culture and Arts Unit</b>	<b>1,330,000</b>	<b>0.00</b>	<b>1,330,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>37,330,400</b>	<b>0.00</b>	<b>37,330,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>37,330,400</b>	<b>0.00</b>	<b>37,330,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 512 - Natural Resources and Environmental Conservation Unit</b>	<b>280,000</b>	<b>0.00</b>	<b>280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
501 - Waste Management and Sanitation Unit							
21121104 - Telephone	10,800,000	0	10,800,000	0	0	0	0
<b>Total For 501 - Waste Management and Sanitation Unit</b>	<b>10,800,000</b>	<b>0.00</b>	<b>10,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>11,080,000</b>	<b>0.00</b>	<b>11,080,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>11,080,000</b>	<b>0.00</b>	<b>11,080,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>6,520,000</b>	<b>0.00</b>	<b>6,520,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80D - National Health Insurance Fund - NHIF</b>	<b>6,520,000</b>	<b>0.00</b>	<b>6,520,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>720,000</b>	<b>0.00</b>	<b>720,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80E - User Fee</b>	<b>720,000</b>	<b>0.00</b>	<b>720,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>179,000</b>	<b>0.00</b>	<b>179,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80D - National Health Insurance Fund - NHIF</b>	<b>179,000</b>	<b>0.00</b>	<b>179,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>7,419,000</b>	<b>0.00</b>	<b>7,419,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 507 - Pre-Primary and Primary Education Division</b>	<b>2,960,580,000</b>	<b>0.00</b>	<b>2,960,580,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20G - Leave Grants</b>	<b>2,960,580,000</b>	<b>0.00</b>	<b>2,960,580,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 110 - Recurrent - Education Sector Other Charges</b>	<b>2,960,580,000</b>	<b>0.00</b>	<b>2,960,580,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
519 - Sports, Culture and Arts Unit							
31132407 - Sporting events	79,680,000	0	79,680,000	0	0	0	0
<b>Total For 519 - Sports, Culture and Arts Unit</b>	<b>79,680,000</b>	<b>0.00</b>	<b>79,680,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>79,680,000</b>	<b>0.00</b>	<b>79,680,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>79,680,000</b>	<b>0.00</b>	<b>79,680,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>7,320,000</b>	<b>0.00</b>	<b>7,320,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20M - Other Charges Grants (OC Proper) Health Sector</b>	<b>7,320,000</b>	<b>0.00</b>	<b>7,320,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 106 - Recurrent - Health Sector Other Charge</b>	<b>7,320,000</b>	<b>0.00</b>	<b>7,320,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>5,168,920.91</b>	<b>0.00</b>	<b>5,168,920.91</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80A - Community Health Fund - iCHF</b>	<b>5,168,920.91</b>	<b>0.00</b>	<b>5,168,920.91</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>5,168,920.91</b>	<b>0.00</b>	<b>5,168,920.91</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 500 - Administration and Human Resource Management Division</b>	<b>719,328,000</b>	<b>0.00</b>	<b>719,328,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>719,328,000</b>	<b>0.00</b>	<b>719,328,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 104 - Own Source - Personnel Emoluments (PE)</b>	<b>719,328,000</b>	<b>0.00</b>	<b>719,328,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>580,000</b>	<b>0.00</b>	<b>580,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80D - National Health Insurance Fund - NHIF</b>	<b>580,000</b>	<b>0.00</b>	<b>580,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>580,000</b>	<b>0.00</b>	<b>580,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 512 - Natural Resources and Environmental Conservation Unit</b>	<b>518,400</b>	<b>0.00</b>	<b>518,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
518 - Information and Communication Technology Unit							
22008102 - Tuition Fees-Domestic	950,000	0	950,000	0	0	0	0
<b>Total For 518 - Information and Communication Technology Unit</b>	<b>950,000</b>	<b>0.00</b>	<b>950,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>1,468,400</b>	<b>0.00</b>	<b>1,468,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>1,468,400</b>	<b>0.00</b>	<b>1,468,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 506 - Agriculture, Livestock and Fisheries /Urban Farming Division</b>	<b>1,620,000</b>	<b>0.00</b>	<b>1,620,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20P - Other Charge Grants (OC Proper) - Agriculture &amp; Livestock</b>	<b>1,620,000</b>	<b>0.00</b>	<b>1,620,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 516 - Procurement Management Unit</b>	<b>870,000</b>	<b>0.00</b>	<b>870,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>870,000</b>	<b>0.00</b>	<b>870,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>2,490,000</b>	<b>0.00</b>	<b>2,490,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 514 - Legal Services Unit</b>	<b>16,000,000</b>	<b>0.00</b>	<b>16,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>16,000,000</b>	<b>0.00</b>	<b>16,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>16,000,000</b>	<b>0.00</b>	<b>16,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 512 - Natural Resources and Environmental Conservation Unit</b>	<b>2,000,000</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>2,000,000</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>2,000,000</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 500 - Administration and Human Resource Management Division</b>	<b>130,000,000</b>	<b>0.00</b>	<b>130,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
519 - Sports, Culture and Arts Unit							
21112102 - Operational Service Staff	(14,880,000-)	0	(14,880,000-)	0	0	0	0
<b>Total For 519 - Sports, Culture and Arts Unit</b>	<b>(14,880,000-)</b>	<b>0.00</b>	<b>(14,880,000-)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>115,120,000</b>	<b>0.00</b>	<b>115,120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>115,120,000</b>	<b>0.00</b>	<b>115,120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>4,680,000</b>	<b>0.00</b>	<b>4,680,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20M - Other Charges Grants (OC Proper) Health Sector</b>	<b>4,680,000</b>	<b>0.00</b>	<b>4,680,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 106 - Recurrent - Health Sector Other Charge</b>	<b>4,680,000</b>	<b>0.00</b>	<b>4,680,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 502 - Finance and Accounts Unit</b>	<b>20,160,000</b>	<b>0.00</b>	<b>20,160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	20,160,000	0.00	20,160,000	0	0	0	0
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>2,800,000</b>	<b>0.00</b>	<b>2,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
527 - Community Development Division							
22003102 - Diesel	2,480,480	0	2,480,480	0	0	0	0
<b>Total For 527 - Community Development Division</b>	<b>2,480,480</b>	<b>0.00</b>	<b>2,480,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
518 - Information and Communication Technology Unit							
22020106 - Electrical and Other Cabling Materials	1,000,000	0	1,000,000	0	0	0	0
<b>Total For 518 - Information and Communication Technology Unit</b>	<b>1,000,000</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>6,280,480</b>	<b>0.00</b>	<b>6,280,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>6,280,480</b>	<b>0.00</b>	<b>6,280,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>142,616.2</b>	<b>0.00</b>	<b>142,616.2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80A - Community Health Fund - iCHF</b>	<b>142,616.2</b>	<b>0.00</b>	<b>142,616.2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>142,616.2</b>	<b>0.00</b>	<b>142,616.2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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							
22032122 - Suppliers Debts	1,850,000,000	0	1,850,000,000	0	0	0	0
<b>Total For 500 - Administration and Human Resource Management Division</b>	<b>1,850,000,000</b>	<b>0.00</b>	<b>1,850,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>1,850,000,000</b>	<b>0.00</b>	<b>1,850,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>1,850,000,000</b>	<b>0.00</b>	<b>1,850,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>73,771,189.16</b>	<b>0.00</b>	<b>73,771,189.16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80E - User Fee</b>	<b>73,771,189.16</b>	<b>0.00</b>	<b>73,771,189.16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>73,771,189.16</b>	<b>0.00</b>	<b>73,771,189.16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 515 - Internal Audit Unit</b>	<b>4,000,000</b>	<b>0.00</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>4,000,000</b>	<b>0.00</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>4,000,000</b>	<b>0.00</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 512 - Natural Resources and Environmental Conservation Unit</b>	<b>259,100</b>	<b>0.00</b>	<b>259,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>259,100</b>	<b>0.00</b>	<b>259,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>259,100</b>	<b>0.00</b>	<b>259,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>653,000</b>	<b>0.00</b>	<b>653,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80D - National Health Insurance Fund - NHIF</b>	<b>653,000</b>	<b>0.00</b>	<b>653,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>653,000</b>	<b>0.00</b>	<b>653,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 514 - Legal Services Unit</b>	<b>18,600,000</b>	<b>0.00</b>	<b>18,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>18,600,000</b>	<b>0.00</b>	<b>18,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>18,600,000</b>	<b>0.00</b>	<b>18,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>240,000</b>	<b>0.00</b>	<b>240,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>Total For 20M - Other Charges Grants (OC Proper) Health Sector</b>	<b>240,000</b>	<b>0.00</b>	<b>240,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 106 - Recurrent - Health Sector Other Charge</b>	<b>240,000</b>	<b>0.00</b>	<b>240,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>2,976,304</b>	<b>0.00</b>	<b>2,976,304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80A - Community Health Fund - iCHF</b>	<b>2,976,304</b>	<b>0.00</b>	<b>2,976,304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>2,976,304</b>	<b>0.00</b>	<b>2,976,304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 515 - Internal Audit Unit</b>	<b>500,000</b>	<b>0.00</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>500,000</b>	<b>0.00</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>500,000</b>	<b>0.00</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 501 - Waste Management and Sanitation Unit</b>	<b>21,000,000</b>	<b>0.00</b>	<b>21,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>21,000,000</b>	<b>0.00</b>	<b>21,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>21,000,000</b>	<b>0.00</b>	<b>21,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>50,640,000</b>	<b>0.00</b>	<b>50,640,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20M - Other Charges Grants (OC Proper) Health Sector</b>	<b>50,640,000</b>	<b>0.00</b>	<b>50,640,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 106 - Recurrent - Health Sector Other Charge</b>	<b>50,640,000</b>	<b>0.00</b>	<b>50,640,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 500 - Administration and Human Resource Management Division</b>	<b>121,680,000</b>	<b>0.00</b>	<b>121,680,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>121,680,000</b>	<b>0.00</b>	<b>121,680,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>121,680,000</b>	<b>0.00</b>	<b>121,680,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>9,540,000</b>	<b>0.00</b>	<b>9,540,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20M - Other Charges Grants (OC Proper) Health Sector</b>	<b>9,540,000</b>	<b>0.00</b>	<b>9,540,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 106 - Recurrent - Health Sector Other Charge</b>	<b>9,540,000</b>	<b>0.00</b>	<b>9,540,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
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
<b>Total For 506 - Agriculture, Livestock and Fisheries /Urban Farming Division</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20P - Other Charge Grants (OC Proper) - Agriculture &amp; Livestock</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 503 - Planning and Coordination Division</b>	<b>(4,162,000-)</b>	<b>0.00</b>	<b>(4,162,000-)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>(4,162,000-)</b>	<b>0.00</b>	<b>(4,162,000-)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>(4,162,000-)</b>	<b>0.00</b>	<b>(4,162,000-)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 518 - Information and Communication Technology Unit</b>	<b>500,000</b>	<b>0.00</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
519 - Sports, Culture and Arts Unit							
21113101 - Leave Travel	700,000	0	700,000	0	0	0	0
<b>Total For 519 - Sports, Culture and Arts Unit</b>	<b>700,000</b>	<b>0.00</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
500 - Administration and Human Resource Management Division							
21113121 - Special Allowance	10,920,000	0	10,920,000	0	0	0	0
<b>Total For 500 - Administration and Human Resource Management Division</b>	<b>10,920,000</b>	<b>0.00</b>	<b>10,920,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 505 - Government Communication Unit</b>	<b>2,000,000</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>14,120,000</b>	<b>0.00</b>	<b>14,120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>14,120,000</b>	<b>0.00</b>	<b>14,120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 502 - Finance and Accounts Unit</b>	<b>904,824,000</b>	<b>0.00</b>	<b>904,824,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20V - PE Grants</b>	<b>904,824,000</b>	<b>0.00</b>	<b>904,824,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 101 - Recurrent Expenditure - Personnel Emoluments (PE)</b>	<b>904,824,000</b>	<b>0.00</b>	<b>904,824,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 500 - Administration and Human Resource Management Division</b>	<b>8,000,000</b>	<b>0.00</b>	<b>8,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>8,000,000</b>	<b>0.00</b>	<b>8,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>8,000,000</b>	<b>0.00</b>	<b>8,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>326,310</b>	<b>0.00</b>	<b>326,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>Total For 80A - Community Health Fund - iCHF</b>	<b>326,310</b>	<b>0.00</b>	<b>326,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>326,310</b>	<b>0.00</b>	<b>326,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 512 - Natural Resources and Environmental Conservation Unit</b>	<b>2,894,000</b>	<b>0.00</b>	<b>2,894,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>2,894,000</b>	<b>0.00</b>	<b>2,894,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>2,894,000</b>	<b>0.00</b>	<b>2,894,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 501 - Waste Management and Sanitation Unit</b>	<b>2,880,000</b>	<b>0.00</b>	<b>2,880,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>2,880,000</b>	<b>0.00</b>	<b>2,880,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>2,880,000</b>	<b>0.00</b>	<b>2,880,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>7,234,184.64</b>	<b>0.00</b>	<b>7,234,184.64</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>Total For 80E - User Fee</b>	7,234,184.64	0.00	7,234,184.64	0	0	0	0
<b>Total For 108 - Recurrent - Health Sector Others</b>	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
<b>Total For 506 - Agriculture, Livestock and Fisheries /Urban Farming Division</b>	<b>1,000,000</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
505 - Government Communication Unit							
22001101 - Office Consumables (papers,pencils, pens and stationaries)	1,220,000	0	1,220,000	0	0	0	0
<b>Total For 505 - Government Communication Unit</b>	<b>1,220,000</b>	<b>0.00</b>	<b>1,220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>2,220,000</b>	<b>0.00</b>	<b>2,220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>2,220,000</b>	<b>0.00</b>	<b>2,220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>105,600,000</b>	<b>0.00</b>	<b>105,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20M - Other Charges Grants (OC Proper) Health Sector</b>	<b>105,600,000</b>	<b>0.00</b>	<b>105,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 106 - Recurrent - Health Sector Other Charge</b>	<b>105,600,000</b>	<b>0.00</b>	<b>105,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>3,343,000</b>	<b>0.00</b>	<b>3,343,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80D - National Health Insurance Fund - NHIF</b>	<b>3,343,000</b>	<b>0.00</b>	<b>3,343,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>3,343,000</b>	<b>0.00</b>	<b>3,343,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 516 - Procurement Management Unit</b>	<b>300,000</b>	<b>0.00</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
511 - Infrastructure,Rural and Urban Development Division							
21121101 - Electricity	2,400,000	0	2,400,000	0	0	0	0
<b>Total For 511 - Infrastructure,Rural and Urban Development Division</b>	<b>2,400,000</b>	<b>0.00</b>	<b>2,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 500 - Administration and Human Resource Management Division</b>	<b>91,381,680</b>	<b>0.00</b>	<b>91,381,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
518 - Information and Communication Technology Unit							
27210106 - Settlements of Medical Treatment Claims	1,000,000	0	1,000,000	0	0	0	0
<b>Total For 518 - Information and Communication Technology Unit</b>	<b>1,000,000</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>95,081,680</b>	<b>0.00</b>	<b>95,081,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>95,081,680</b>	<b>0.00</b>	<b>95,081,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 507 - Pre-Primary and Primary Education Division</b>	<b>1,016,857,000</b>	<b>0.00</b>	<b>1,016,857,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20U - Other Charge Grants (OC Proper) - Education Sector</b>	<b>1,016,857,000</b>	<b>0.00</b>	<b>1,016,857,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 110 - Recurrent - Education Sector Other Charges</b>	<b>1,016,857,000</b>	<b>0.00</b>	<b>1,016,857,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 514 - Legal Services Unit</b>	<b>25,993,200</b>	<b>0.00</b>	<b>25,993,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20V - PE Grants</b>	<b>25,993,200</b>	<b>0.00</b>	<b>25,993,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 101 - Recurrent Expenditure - Personnel Emoluments (PE)</b>	<b>25,993,200</b>	<b>0.00</b>	<b>25,993,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 503 - Planning and Coordination Division</b>	<b>120,000,000</b>	<b>0.00</b>	<b>120,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
505 - Government Communication Unit							
22010105 - Per Diem - Domestic-In-Country	2,800,000	0	2,800,000	0	0	0	0
<b>Total For 505 - Government Communication Unit</b>	<b>2,800,000</b>	<b>0.00</b>	<b>2,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>122,800,000</b>	<b>0.00</b>	<b>122,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>122,800,000</b>	<b>0.00</b>	<b>122,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 527 - Community Development Division</b>	<b>3,000,000</b>	<b>0.00</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>3,000,000</b>	<b>0.00</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>3,000,000</b>	<b>0.00</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 511 - Infrastructure,Rural and Urban Development Division</b>	<b>1,000,000</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>1,000,000</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>1,000,000</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 507 - Pre-Primary and Primary Education Division</b>	<b>15,000,000</b>	<b>0.00</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20U - Other Charge Grants (OC Proper) - Education Sector</b>	<b>15,000,000</b>	<b>0.00</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 110 - Recurrent - Education Sector Other Charges</b>	<b>15,000,000</b>	<b>0.00</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 503 - Planning and Coordination Division</b>	<b>6,000,000</b>	<b>0.00</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>Total For 10A - Own Sources</b>	<b>6,000,000</b>	<b>0.00</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>6,000,000</b>	<b>0.00</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 514 - Legal Services Unit</b>	<b>1,000,000</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>1,000,000</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 506 - Agriculture, Livestock and Fisheries /Urban Farming Division</b>	<b>2,080,000</b>	<b>0.00</b>	<b>2,080,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20P - Other Charge Grants (OC Proper) - Agriculture &amp; Livestock</b>	<b>2,080,000</b>	<b>0.00</b>	<b>2,080,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>3,080,000</b>	<b>0.00</b>	<b>3,080,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>365,000</b>	<b>0.00</b>	<b>365,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80E - User Fee</b>	<b>365,000</b>	<b>0.00</b>	<b>365,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>365,000</b>	<b>0.00</b>	<b>365,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 500 - Administration and Human Resource Management Division</b>	<b>39,238,243.62</b>	<b>0.00</b>	<b>39,238,243.62</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>39,238,243.62</b>	<b>0.00</b>	<b>39,238,243.62</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>39,238,243.62</b>	<b>0.00</b>	<b>39,238,243.62</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 501 - Waste Management and Sanitation Unit</b>	<b>660,000</b>	<b>0.00</b>	<b>660,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>660,000</b>	<b>0.00</b>	<b>660,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>660,000</b>	<b>0.00</b>	<b>660,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>563,146.22</b>	<b>0.00</b>	<b>563,146.22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80A - Community Health Fund - iCHF</b>	<b>563,146.22</b>	<b>0.00</b>	<b>563,146.22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>563,146.22</b>	<b>0.00</b>	<b>563,146.22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 518 - Information and Communication Technology Unit</b>	0	0.00	0	0	0	0	0
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	0	0.00	0	0	0	0	0
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>12,539,364.11</b>	<b>0.00</b>	<b>12,539,364.11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80D - National Health Insurance Fund - NHIF</b>	<b>12,539,364.11</b>	<b>0.00</b>	<b>12,539,364.11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>12,539,364.11</b>	<b>0.00</b>	<b>12,539,364.11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 519 - Sports, Culture and Arts Unit</b>	<b>31,240,000</b>	<b>0.00</b>	<b>31,240,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
500 - Administration and Human Resource Management Division							
22014106 - Gifts and Prizes	12,000,000	0	12,000,000	0	0	0	0
<b>Total For 500 - Administration and Human Resource Management Division</b>	<b>12,000,000</b>	<b>0.00</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>43,240,000</b>	<b>0.00</b>	<b>43,240,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>43,240,000</b>	<b>0.00</b>	<b>43,240,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>8,986,878.36</b>	<b>0.00</b>	<b>8,986,878.36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80A - Community Health Fund - ICHF</b>	<b>8,986,878.36</b>	<b>0.00</b>	<b>8,986,878.36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>8,986,878.36</b>	<b>0.00</b>	<b>8,986,878.36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 517 - Industry Trade and Investment Division</b>	<b>5,040,000</b>	<b>0.00</b>	<b>5,040,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
500 - Administration and Human Resource Management Division							
22001109 - Printing and Photocopying Costs	28,000,000	0	28,000,000	0	0	0	0
<b>Total For 500 - Administration and Human Resource Management Division</b>	<b>28,000,000</b>	<b>0.00</b>	<b>28,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>33,040,000</b>	<b>0.00</b>	<b>33,040,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>33,040,000</b>	<b>0.00</b>	<b>33,040,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 514 - Legal Services Unit</b>	<b>6,480,000</b>	<b>0.00</b>	<b>6,480,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>6,480,000</b>	<b>0.00</b>	<b>6,480,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 511 - Infrastructure,Rural and Urban Development Division</b>	<b>1,837,500,000</b>	<b>0.00</b>	<b>1,837,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20R - Other Charge Grants (OC Proper) - Works</b>	<b>1,837,500,000</b>	<b>0.00</b>	<b>1,837,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 505 - Government Communication Unit</b>	<b>19,440,000</b>	<b>0.00</b>	<b>19,440,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>19,440,000</b>	<b>0.00</b>	<b>19,440,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>1,863,420,000</b>	<b>0.00</b>	<b>1,863,420,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 527 - Community Development Division</b>	<b>95,610,000</b>	<b>0.00</b>	<b>95,610,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20V - PE Grants</b>	<b>95,610,000</b>	<b>0.00</b>	<b>95,610,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 101 - Recurrent Expenditure - Personnel Emoluments (PE)</b>	<b>95,610,000</b>	<b>0.00</b>	<b>95,610,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 500 - Administration and Human Resource Management Division</b>	<b>61,511,008.1</b>	<b>0.00</b>	<b>61,511,008.1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>61,511,008.1</b>	<b>0.00</b>	<b>61,511,008.1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>61,511,008.1</b>	<b>0.00</b>	<b>61,511,008.1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>6,296,447.82</b>	<b>0.00</b>	<b>6,296,447.82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80D - National Health Insurance Fund - NHIF</b>	<b>6,296,447.82</b>	<b>0.00</b>	<b>6,296,447.82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>6,296,447.82</b>	<b>0.00</b>	<b>6,296,447.82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 501 - Waste Management and Sanitation Unit</b>	<b>600,000</b>	<b>0.00</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>600,000</b>	<b>0.00</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>600,000</b>	<b>0.00</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 516 - Procurement Management Unit</b>	<b>1,000,000</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>1,000,000</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>1,000,000</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 502 - Finance and Accounts Unit</b>	<b>100,000</b>	<b>0.00</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>100,000</b>	<b>0.00</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>100,000</b>	<b>0.00</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 517 - Industry Trade and Investment Division</b>	<b>84,480,000</b>	<b>0.00</b>	<b>84,480,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
508 - Health, Social Welfare and Nutrition Services Division							
22032119 - Contingencies Item	100,000	0	100,000	0	0	0	0
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>100,000</b>	<b>0.00</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>84,580,000</b>	<b>0.00</b>	<b>84,580,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>84,580,000</b>	<b>0.00</b>	<b>84,580,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 507 - Pre-Primary and Primary Education Division</b>	<b>1,000,000</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20U - Other Charge Grants (OC Proper) - Education Sector</b>	<b>1,000,000</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 110 - Recurrent - Education Sector Other Charges</b>	<b>1,000,000</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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							
505 - Government Communication Unit							
21121104 - Telephone	20,160,000	0	20,160,000	0	0	0	0
<b>Total For 505 - Government Communication Unit</b>	<b>20,160,000</b>	<b>0.00</b>	<b>20,160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>20,160,000</b>	<b>0.00</b>	<b>20,160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>20,160,000</b>	<b>0.00</b>	<b>20,160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 512 - Natural Resources and Environmental Conservation Unit</b>	<b>7,020,000</b>	<b>0.00</b>	<b>7,020,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>7,020,000</b>	<b>0.00</b>	<b>7,020,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>7,020,000</b>	<b>0.00</b>	<b>7,020,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 501 - Waste Management and Sanitation Unit</b>	<b>480,000</b>	<b>0.00</b>	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>480,000</b>	<b>0.00</b>	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 506 - Agriculture, Livestock and Fisheries /Urban Farming Division</b>	<b>140,500,000</b>	<b>0.00</b>	<b>140,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>Total For 20P - Other Charge Grants (OC Proper) - Agriculture &amp; Livestock</b>	<b>140,500,000</b>	<b>0.00</b>	<b>140,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>140,980,000</b>	<b>0.00</b>	<b>140,980,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
103 - Own Source Recurrent							
10A - Own Sources							
505 - Government Communication Unit							
27210106 - Settlements of Medical Treatment Claims	0	0	0	0	0	0	0
<b>Total For 505 - Government Communication Unit</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
512 - Natural Resources and Environmental Conservation Unit							
22004103 - Special Foods (diet food)	140,000	0	140,000	0	0	0	0
<b>Total For 512 - Natural Resources and Environmental Conservation Unit</b>	<b>140,000</b>	<b>0.00</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>140,000</b>	<b>0.00</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>140,000</b>	<b>0.00</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 509 - Secondary Education Division</b>	<b>600,000</b>	<b>0.00</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20U - Other Charge Grants (OC Proper) - Education Sector</b>	<b>600,000</b>	<b>0.00</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 110 - Recurrent - Education Sector Other Charges</b>	<b>600,000</b>	<b>0.00</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 527 - Community Development Division</b>	0	0.00	0	0	0	0	0
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	0	0.00	0	0	0	0	0
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	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
<b>Total For 505 - Government Communication Unit</b>	<b>750,000</b>	<b>0.00</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
515 - Internal Audit Unit							
22008110 - Ground Transport (Bus, Train, Water)-Domestic	5,760,000	0	5,760,000	0	0	0	0
<b>Total For 515 - Internal Audit Unit</b>	<b>5,760,000</b>	<b>0.00</b>	<b>5,760,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>6,510,000</b>	<b>0.00</b>	<b>6,510,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>6,510,000</b>	<b>0.00</b>	<b>6,510,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 500 - Administration and Human Resource Management Division</b>	<b>1,437,958,000</b>	<b>0.00</b>	<b>1,437,958,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>1,437,958,000</b>	<b>0.00</b>	<b>1,437,958,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>1,437,958,000</b>	<b>0.00</b>	<b>1,437,958,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>3,500,000</b>	<b>0.00</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>3,500,000</b>	<b>0.00</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>3,500,000</b>	<b>0.00</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>40,680,000</b>	<b>0.00</b>	<b>40,680,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80E - User Fee</b>	<b>40,680,000</b>	<b>0.00</b>	<b>40,680,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>40,680,000</b>	<b>0.00</b>	<b>40,680,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 512 - Natural Resources and Environmental Conservation Unit</b>	<b>1,600,000</b>	<b>0.00</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>1,600,000</b>	<b>0.00</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>1,600,000</b>	<b>0.00</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>535,157.44</b>	<b>0.00</b>	<b>535,157.44</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>Total For 80A - Community Health Fund - iCHF</b>	535,157.44	0.00	535,157.44	0	0	0	0
<b>Total For 108 - Recurrent - Health Sector Others</b>	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
<b>Total For 500 - Administration and Human Resource Management Division</b>	<b>2,278,944,000</b>	<b>0.00</b>	<b>2,278,944,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20V - PE Grants</b>	<b>2,278,944,000</b>	<b>0.00</b>	<b>2,278,944,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 101 - Recurrent Expenditure - Personnel Emoluments (PE)</b>	<b>2,278,944,000</b>	<b>0.00</b>	<b>2,278,944,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>2,000,000</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20M - Other Charges Grants (OC Proper) Health Sector</b>	<b>2,000,000</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 106 - Recurrent - Health Sector Other Charge</b>	<b>2,000,000</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 503 - Planning and Coordination Division</b>	<b>(2,520,000-)</b>	<b>0.00</b>	<b>(2,520,000-)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 517 - Industry Trade and Investment Division</b>	<b>16,320,000</b>	<b>0.00</b>	<b>16,320,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>13,800,000</b>	<b>0.00</b>	<b>13,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>13,800,000</b>	<b>0.00</b>	<b>13,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 507 - Pre-Primary and Primary Education Division</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20U - Other Charge Grants (OC Proper) - Education Sector</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 110 - Recurrent - Education Sector Other Charges</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>2,000,000</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20M - Other Charges Grants (OC Proper) Health Sector</b>	<b>2,000,000</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 106 - Recurrent - Health Sector Other Charge</b>	<b>2,000,000</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 512 - Natural Resources and Environmental Conservation Unit</b>	<b>24,151,500</b>	<b>0.00</b>	<b>24,151,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
503 - Planning and Coordination Division							
21113103 - Extra-Duty	1,121,343,000	0	1,121,343,000	0	0	0	0
<b>Total For 503 - Planning and Coordination Division</b>	<b>1,121,343,000</b>	<b>0.00</b>	<b>1,121,343,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
502 - Finance and Accounts Unit							
22024101 - Computers, printers, scanners, and other computer related equipment-Office	2,000	0	2,000	0	0	0	0
<b>Total For 502 - Finance and Accounts Unit</b>	<b>2,000</b>	<b>0.00</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>1,145,496,500</b>	<b>0.00</b>	<b>1,145,496,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>1,145,496,500</b>	<b>0.00</b>	<b>1,145,496,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 506 - Agriculture, Livestock and Fisheries /Urban Farming Division</b>	<b>23,280,000</b>	<b>0.00</b>	<b>23,280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20P - Other Charge Grants (OC Proper) - Agriculture &amp; Livestock</b>	<b>23,280,000</b>	<b>0.00</b>	<b>23,280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>23,280,000</b>	<b>0.00</b>	<b>23,280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 500 - Administration and Human Resource Management Division</b>	<b>2,920,920,000</b>	<b>0.00</b>	<b>2,920,920,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>2,920,920,000</b>	<b>0.00</b>	<b>2,920,920,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>2,920,920,000</b>	<b>0.00</b>	<b>2,920,920,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>109,116,793</b>	<b>0.00</b>	<b>109,116,793</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80E - User Fee</b>	<b>109,116,793</b>	<b>0.00</b>	<b>109,116,793</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>109,116,793</b>	<b>0.00</b>	<b>109,116,793</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 514 - Legal Services Unit</b>	<b>118,000,000</b>	<b>0.00</b>	<b>118,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>118,000,000</b>	<b>0.00</b>	<b>118,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>118,000,000</b>	<b>0.00</b>	<b>118,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 509 - Secondary Education Division</b>	<b>3,500,000</b>	<b>0.00</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20U - Other Charge Grants (OC Proper) - Education Sector</b>	<b>3,500,000</b>	<b>0.00</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 110 - Recurrent - Education Sector Other Charges</b>	<b>3,500,000</b>	<b>0.00</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 511 - Infrastructure,Rural and Urban Development Division</b>	<b>45,000,000</b>	<b>0.00</b>	<b>45,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20R - Other Charge Grants (OC Proper) - Works</b>	<b>45,000,000</b>	<b>0.00</b>	<b>45,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>45,000,000</b>	<b>0.00</b>	<b>45,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 518 - Information and Communication Technology Unit</b>	<b>4,000,000</b>	<b>0.00</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>4,000,000</b>	<b>0.00</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>4,000,000</b>	<b>0.00</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 511 - Infrastructure,Rural and Urban Development Division</b>	<b>128,856,000</b>	<b>0.00</b>	<b>128,856,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20V - PE Grants</b>	<b>128,856,000</b>	<b>0.00</b>	<b>128,856,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 101 - Recurrent Expenditure - Personnel Emoluments (PE)</b>	<b>128,856,000</b>	<b>0.00</b>	<b>128,856,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 501 - Waste Management and Sanitation Unit</b>	<b>4,313,700,000</b>	<b>0.00</b>	<b>4,313,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>Total For 10A - Own Sources</b>	<b>4,313,700,000</b>	<b>0.00</b>	<b>4,313,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>4,313,700,000</b>	<b>0.00</b>	<b>4,313,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 514 - Legal Services Unit</b>	<b>11,040,000</b>	<b>0.00</b>	<b>11,040,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>11,040,000</b>	<b>0.00</b>	<b>11,040,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>11,040,000</b>	<b>0.00</b>	<b>11,040,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>206,855,750</b>	<b>0.00</b>	<b>206,855,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>206,855,750</b>	<b>0.00</b>	<b>206,855,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>206,855,750</b>	<b>0.00</b>	<b>206,855,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 506 - Agriculture, Livestock and Fisheries /Urban Farming Division</b>	<b>6,000,000</b>	<b>0.00</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20P - Other Charge Grants (OC Proper) - Agriculture &amp; Livestock</b>	<b>6,000,000</b>	<b>0.00</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>6,000,000</b>	<b>0.00</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>11,350,704.38</b>	<b>0.00</b>	<b>11,350,704.38</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80E - User Fee</b>	<b>11,350,704.38</b>	<b>0.00</b>	<b>11,350,704.38</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>11,350,704.38</b>	<b>0.00</b>	<b>11,350,704.38</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>720,000</b>	<b>0.00</b>	<b>720,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>720,000</b>	<b>0.00</b>	<b>720,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>720,000</b>	<b>0.00</b>	<b>720,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 507 - Pre-Primary and Primary Education Division</b>	<b>1,200,000</b>	<b>0.00</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20U - Other Charge Grants (OC Proper) - Education Sector</b>	<b>1,200,000</b>	<b>0.00</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 110 - Recurrent - Education Sector Other Charges</b>	<b>1,200,000</b>	<b>0.00</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 518 - Information and Communication Technology Unit</b>	<b>12,000,000</b>	<b>0.00</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>12,000,000</b>	<b>0.00</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>12,000,000</b>	<b>0.00</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 518 - Information and Communication Technology Unit</b>	<b>48,120,000</b>	<b>0.00</b>	<b>48,120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20V - PE Grants</b>	<b>48,120,000</b>	<b>0.00</b>	<b>48,120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 101 - Recurrent Expenditure - Personnel Emoluments (PE)</b>	<b>48,120,000</b>	<b>0.00</b>	<b>48,120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>81,900,000</b>	<b>0.00</b>	<b>81,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20M - Other Charges Grants (OC Proper) Health Sector</b>	<b>81,900,000</b>	<b>0.00</b>	<b>81,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 106 - Recurrent - Health Sector Other Charge</b>	<b>81,900,000</b>	<b>0.00</b>	<b>81,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 505 - Government Communication Unit</b>	<b>42,280,000</b>	<b>0.00</b>	<b>42,280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>42,280,000</b>	<b>0.00</b>	<b>42,280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>42,280,000</b>	<b>0.00</b>	<b>42,280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 527 - Community Development Division</b>	<b>1,316,800</b>	<b>0.00</b>	<b>1,316,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>1,316,800</b>	<b>0.00</b>	<b>1,316,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>1,316,800</b>	<b>0.00</b>	<b>1,316,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 509 - Secondary Education Division</b>	<b>81,000,000</b>	<b>0.00</b>	<b>81,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20U - Other Charge Grants (OC Proper) - Education Sector</b>	<b>81,000,000</b>	<b>0.00</b>	<b>81,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 110 - Recurrent - Education Sector Other Charges</b>	<b>81,000,000</b>	<b>0.00</b>	<b>81,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 505 - Government Communication Unit</b>	<b>(714,850-)</b>	<b>0.00</b>	<b>(714,850-)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 518 - Information and Communication Technology Unit</b>	<b>2,000,000</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 517 - Industry Trade and Investment Division</b>	<b>8,000,000</b>	<b>0.00</b>	<b>8,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
500 - Administration and Human Resource Management Division							
21113131 - Councillors Allowance	26,856,000	0	26,856,000	0	0	0	0
<b>Total For 500 - Administration and Human Resource Management Division</b>	<b>26,856,000</b>	<b>0.00</b>	<b>26,856,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>36,141,150</b>	<b>0.00</b>	<b>36,141,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>36,141,150</b>	<b>0.00</b>	<b>36,141,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>7,620,000</b>	<b>0.00</b>	<b>7,620,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20M - Other Charges Grants (OC Proper) Health Sector</b>	<b>7,620,000</b>	<b>0.00</b>	<b>7,620,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 106 - Recurrent - Health Sector Other Charge</b>	<b>7,620,000</b>	<b>0.00</b>	<b>7,620,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 512 - Natural Resources and Environmental Conservation Unit</b>	<b>63,000</b>	<b>0.00</b>	<b>63,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 503 - Planning and Coordination Division</b>	<b>962,492,357</b>	<b>0.00</b>	<b>962,492,357</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
515 - Internal Audit Unit							
21113101 - Leave Travel	1,320,000	0	1,320,000	0	0	0	0
<b>Total For 515 - Internal Audit Unit</b>	<b>1,320,000</b>	<b>0.00</b>	<b>1,320,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>963,875,357</b>	<b>0.00</b>	<b>963,875,357</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>963,875,357</b>	<b>0.00</b>	<b>963,875,357</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>124,592,990.3</b>	<b>0.00</b>	<b>124,592,990.3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80D - National Health Insurance Fund - NHIF</b>	<b>124,592,990.3</b>	<b>0.00</b>	<b>124,592,990.3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>26,000</b>	<b>0.00</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80A - Community Health Fund - iCHF</b>	<b>26,000</b>	<b>0.00</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>484,135.48</b>	<b>0.00</b>	<b>484,135.48</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80E - User Fee</b>	<b>484,135.48</b>	<b>0.00</b>	<b>484,135.48</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>125,103,125.78</b>	<b>0.00</b>	<b>125,103,125.78</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 507 - Pre-Primary and Primary Education Division</b>	<b>1,000,000</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20U - Other Charge Grants (OC Proper) - Education Sector</b>	<b>1,000,000</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 110 - Recurrent - Education Sector Other Charges</b>	<b>1,000,000</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>2,120,000</b>	<b>0.00</b>	<b>2,120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>2,120,000</b>	<b>0.00</b>	<b>2,120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>2,120,000</b>	<b>0.00</b>	<b>2,120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 507 - Pre-Primary and Primary Education Division</b>	<b>3,818,996</b>	<b>0.00</b>	<b>3,818,996</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20U - Other Charge Grants (OC Proper) - Education Sector</b>	<b>3,818,996</b>	<b>0.00</b>	<b>3,818,996</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 110 - Recurrent - Education Sector Other Charges</b>	<b>3,818,996</b>	<b>0.00</b>	<b>3,818,996</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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							
22024109 - Repair and Maintenance of Furniture-Office	396,000	0	396,000	0	0	0	0
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>396,000</b>	<b>0.00</b>	<b>396,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80D - National Health Insurance Fund - NHIF</b>	<b>396,000</b>	<b>0.00</b>	<b>396,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>396,000</b>	<b>0.00</b>	<b>396,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 516 - Procurement Management Unit</b>	<b>89,250,000</b>	<b>0.00</b>	<b>89,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>89,250,000</b>	<b>0.00</b>	<b>89,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>89,250,000</b>	<b>0.00</b>	<b>89,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 518 - Information and Communication Technology Unit</b>	<b>6,980,000</b>	<b>0.00</b>	<b>6,980,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20N - Other Charge Grants (OC Proper) General Admin</b>	<b>6,980,000</b>	<b>0.00</b>	<b>6,980,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 102 - Recurrent Expenditure - Other Charges (OC)</b>	<b>6,980,000</b>	<b>0.00</b>	<b>6,980,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>5,924,648.32</b>	<b>0.00</b>	<b>5,924,648.32</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80D - National Health Insurance Fund - NHIF</b>	<b>5,924,648.32</b>	<b>0.00</b>	<b>5,924,648.32</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>5,924,648.32</b>	<b>0.00</b>	<b>5,924,648.32</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>10,000,000</b>	<b>0.00</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 20M - Other Charges Grants (OC Proper) Health Sector</b>	<b>10,000,000</b>	<b>0.00</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 106 - Recurrent - Health Sector Other Charge</b>	<b>10,000,000</b>	<b>0.00</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 506 - Agriculture, Livestock and Fisheries /Urban Farming Division</b>	<b>2,520,000</b>	<b>0.00</b>	<b>2,520,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>2,520,000</b>	<b>0.00</b>	<b>2,520,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>2,520,000</b>	<b>0.00</b>	<b>2,520,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 509 - Secondary Education Division</b>	<b>85,600,000</b>	<b>0.00</b>	<b>85,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>Total For 20H - Moving Grants</b>	<b>85,600,000</b>	<b>0.00</b>	<b>85,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 110 - Recurrent - Education Sector Other Charges</b>	<b>85,600,000</b>	<b>0.00</b>	<b>85,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>26,280,000</b>	<b>0.00</b>	<b>26,280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80D - National Health Insurance Fund - NHIF</b>	<b>26,280,000</b>	<b>0.00</b>	<b>26,280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>26,280,000</b>	<b>0.00</b>	<b>26,280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 501 - Waste Management and Sanitation Unit</b>	<b>47,000,000</b>	<b>0.00</b>	<b>47,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>47,000,000</b>	<b>0.00</b>	<b>47,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>47,000,000</b>	<b>0.00</b>	<b>47,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total For 508 - Health, Social Welfare and Nutrition Services Division</b>	<b>241,749.76</b>	<b>0.00</b>	<b>241,749.76</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 80D - National Health Insurance Fund - NHIF</b>	<b>241,749.76</b>	<b>0.00</b>	<b>241,749.76</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 108 - Recurrent - Health Sector Others</b>	<b>241,749.76</b>	<b>0.00</b>	<b>241,749.76</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
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
<b>Total For 506 - Agriculture, Livestock and Fisheries /Urban Farming Division</b>	<b>9,600,000</b>	<b>0.00</b>	<b>9,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
518 - Information and Communication Technology Unit							
22018105 - Small tools and implements	500,000	0	500,000	0	0	0	0
<b>Total For 518 - Information and Communication Technology Unit</b>	<b>500,000</b>	<b>0.00</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 10A - Own Sources</b>	<b>10,100,000</b>	<b>0.00</b>	<b>10,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 103 - Own Source Recurrent</b>	<b>10,100,000</b>	<b>0.00</b>	<b>10,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For 100 - Recurrent Budget</b>	<b>832,289,849,086.96</b>	<b>0.00</b>	<b>832,289,849,086.96</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>832,289,849,086.96</b>	<b>0.00</b>	<b>832,289,849,086.96</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>