VOTEID		802039	802039
PREFIX		L16Q4	L16Q4
ANALYSIS		0	0
CLEAN		0	0
Own Source Revenues	^	XX	XX
Local Taxes (Rates, Levies and Cesses)	A A	XX	XX
Property Tax	A		
Land Rent	A	10,000,000 10,000,000	10,000,000 10,000,000
Produce Cess	A	957,555,000	957,555,000
Service Levy	A	30,000,000	30,000,000
Guest House Levy	A	4,800,000	4,800,000
Other Levies on Business Activity	A	28,250,000	28,250,000
Subtotal, Local Taxes	A	1,040,605,000	1,040,605,000
Licences and Permits	A	1,040,003,000 XX	1,040,003,000 XX
Licenses and permits on business activities	A	34,223,000	34,223,000
Permits on construction activities	A	54,225,000	54,225,000
Licenses on extraction of forest products	A	-	-
Licenses/permits on vehicles and transport.	A	1,040,000	1,040,000
Sub-Total, Licenses and Permits	A	- 35,263,000	- 35,263,000
Fees and Charges	A	35,263,000 XX	
-	A		XX
Market fees and charges Sanitation fees and charges	A	7,400,000	7,400,000
	A		-
Specific service fees	A		-
o/w Parking Fees o/w Central Bus Stand Fees			-
	A	-	-
Sub-Total, Fees and Charges Other Own Revenues	A A	7,400,000 XX	7,400,000
	A		XX
Fines and penalties Income from sale or rent	A	13,600,000	13,600,000
Other own revenues	A	-	-
		130,000,000	130,000,000
Sub-Total, Other Own Revenues Total, Own Source Revenues	A A	143,600,000	143,600,000
Account Balances	A	1,226,868,000 XX	1,226,868,000
Own Source Revenue Collection Account	A	XX	XX
Personal Emorlments Account		XX	XX
Other Chargies Account	A A	XX	XX
Miscellaneous Deposit Account	A	XX	XX
Development Account	A	XX	XX
Road Fund Account	A	XX	XX
Water Sector Account	A	XX	XX
Education Sector Account		XX	XX
Health Sector Account	A	xx	XX
	A	XX	XX
Total Account Balances	A B	XX	XX
Own Source Revenues	в В	XX	XX
Local Taxes (Rates, Levies and Cesses)	в В		XX
Property Tax Land Rent		-	-
Land Rent Produce Cess	B	-	-
	B B	1,133,468,695	1,133,468,695
Service Levy	В	2,238,907	2,238,907

Guest House Levy		В	1,047,500	1,047,500
Other Levies on Business Activity		B	147,100	1,047,500
Subtotal, Local Taxes		В	1,136,902,202	1,136,902,202
Licences and Permits		В	1,130,302,202 XX	1,130,302,202 XX
Licenses and permits on business activities		В	6,028,000	6,028,000
Permits on construction activities		В	0,020,000	0,020,000
Licenses on extraction of forest products		В	- 2,751,600	- 2,751,600
Licenses/permits on vehicles and transport.		В	2,751,000	2,731,000
Sub-Total, Licenses and Permits		В	8,779,600	8,779,600
Fees and Charges		В	0,779,000 XX	0,779,000 XX
Market fees and charges		В	2,496,900	2,496,900
Sanitation fees and charges		В	2,400,000	2,400,000
Specific service fees		В		
	o/w Parking Fees	В		
(	o/w Central Bus Stand Fees	В		
Sub-Total, Fees and Charges		В	2,496,900	2,496,900
Other Own Revenues		В	2,400,000 XX	2,430,300 XX
Fines and penalties		B	540,000	540,000
Income from sale or rent		В	540,000	540,000
Other own revenues		B	- 64,232,900	- 64,232,900
Sub-Total, Other Own Revenues		В	64,772,900	64,772,900
Total, Own Source Revenues		В	1,212,951,602	1,212,951,602
Account Balances		В	XX	XX
Own Source Revenue Collection Account		В	1,869,139	1,869,139
Personal Emorlments Account		В	37,688,938	37,688,938
Other Chargies Account		В	5,269,375	5,269,375
Miscellaneous Deposit Account		В	67,219,232	67,219,232
Development Account		В	137,083,875	137,083,875
Road Fund Account		В	-	-
Water Sector Account		В	_	
Education Sector Account		В	81,130	81,130
Health Sector Account		В	4,100	4,100
Total Account Balances		В	249,215,789	249,215,789
Own Source Revenues		C	XX	XX
Local Taxes (Rates, Levies and Cesses)		C	XX	XX
Property Tax		C	-	-
Land Rent		Č	-	_
Produce Cess		C	10,255,980	10,255,980
Service Levy		С	2,209,569	2,209,569
Guest House Levy		С	192,000	192,000
Other Levies on Business Activity		С	475,800	475,800
Subtotal, Local Taxes		С	13,133,349	13,133,349
Licences and Permits		С	XX	XX
Licenses and permits on business activities		C	1,957,500	1,957,500
Permits on construction activities		C	2,875,000	2,875,000
Licenses on extraction of forest products		С	751,600	751,600
Licenses/permits on vehicles and transport.		С	-	-
Sub-Total, Licenses and Permits		С	5,584,100	5,584,100
Fees and Charges		С	XX	XX
-				

Market fees and charges	С	987,500	987,500
Sanitation fees and charges	С	-	-
Specific service fees	С	-	
o/w Parking Fee		-	
o/w Central Bus Stand Fee		-	-
Sub-Total, Fees and Charges	C	987,500	987,500
Other Own Revenues	C	XX	XX
Fines and penalties	C	117,000	117,000
Income from sale or rent	c	160,668,283	160,668,283
Other own revenues	c		100,000,200
Sub-Total, Other Own Revenues	c	160,785,283	160,785,283
Total, Own Source Revenues	C	180,490,232	180,490,232
Account Balances	c	XX	XX
Own Source Revenue Collection Account	c	192,349,527	192,349,527
Personal Emoriments Account	c	17,187,350	17,187,350
Other Chargies Account	c	23,387,538	23,387,538
Miscellaneous Deposit Account	c	50,115,226	50,115,226
Development Account	c	672,518,170	
Road Fund Account	c		672,518,170
Water Sector Account	c	326,145,384 386,986,962	326,145,384 386,986,962
Education Sector Account	c		
Health Sector Account	c	31,123,209	31,123,209
	<b>c</b>	76,755,702	76,755,702
Total Account Balances		1,776,569,068 XX	1,776,569,068
Own Source Revenues	D	XX	XX
Local Taxes (Rates, Levies and Cesses)	D	~~	XX
Property Tax	D	-	-
Land Rent	D	-	-
Produce Cess	D	1,143,724,675	1,143,724,675
Service Levy	D	4,448,476	4,448,476
Guest House Levy	D	1,239,500	1,239,500
Other Levies on Business Activity	D	622,900	622,900
Subtotal, Local Taxes	D	1,150,035,551 XX	1,150,035,551
Licences and Permits	D		XX
Licenses and permits on business activities	D	7,985,500	7,985,500
Permits on construction activities	D	2,875,000	2,875,000
Licenses on extraction of forest products	D D	3,503,200	3,503,200
Licenses/permits on vehicles and transport.	_	-	-
Sub-Total, Licenses and Permits	D D	14,363,700 XX	14,363,700
Fees and Charges			XX
Market fees and charges	D	3,484,400	3,484,400
Sanitation fees and charges	D	-	-
Specific service fees	D	-	-
o/w Parking Fee		-	-
o/w Central Bus Stand Fee	-	-	-
Sub-Total, Fees and Charges	D	3,484,400	3,484,400
Other Own Revenues	D	XX	XX
Fines and penalties	D	657,000	657,000
Income from sale or rent	D	160,668,283	160,668,283
Other own revenues	D	64,232,900	64,232,900

Sub-Total, Other Own Rev	anuas	D	225,558,183	225,558,183
Total, Own Source Revent		D	1,393,441,834	1,393,441,834
Account Balances	162	D	1,393,441,634 XX	1,393,441,634 XX
Own Source Revenue Colle	ction Account	D	8,204,231	8,204,231
Personal Emorlments Accou		D	16,498,046	
Other Chargies Account		D		16,498,046
-	wet	D	20,340,309	20,340,309
Miscellaneous Deposit Acco	Juni	D	240,331,599	240,331,599
Development Account Road Fund Account		D	881,427,508	881,427,508
Water Sector Account		D	366,076,609	366,076,609
Education Sector Account		D	149,205,927	149,205,927
		D	2,351,545	2,351,545
Health Sector Account			129,397,932	129,397,932
Total Account Balances		D	1,813,833,706 XX	1,813,833,706
Description of Transfer Sc	ources	A	XX	XX
Recurrent Grants:		A		XX
(I) Block Grants		A	XX	XX
Primary Education Block Gr		A	-	-
	: OC Amount	A	255,620,000	255,620,000
Secondary Ed. Block Grant	: PE Amount	A	-	-
	: OC Amount	A	189,592,000	189,592,000
Health Block Grant	: PE Amount	A	-	-
	: OC Amount	A	42,410,000	42,410,000
Agriculture Block Grant	: PE Amount	А	-	-
	: OC Amount	А	12,769,500	12,769,500
Roads Block Grant	: PE Amount	A	-	-
	: OC Amount	A	7,679,000	7,679,000
Water Block Grant	: PE Amount	A	-	-
	: OC Amount	A	6,271,000	6,271,000
General Purpose (incl. Adm	,	A	-	-
	: OC Amount	A	154,413,500	154,413,500
Sub-Total, Block Grants		A	668,755,000	668,755,000
(II) Sector Baskets and oth	ner subventions	A	XX	XX
Primary Education		А	-	-
Sec. Education		А	-	-
Health		А	-	-
Roads		А	-	-
HIV/AIDS		А	-	-
National Mult-sectoral Strate	egic Fund (NMSF)	А	-	-
Other subventions (specify)		А	-	-
Sub-Total, Sector Baskets	and Other Subv.	А	-	-
Sub-Total, Recurrent Tran		А	668,755,000	668,755,000
(III) Development Grants /	Funds:	А	XX	XX
LG Development Grants (L	GDG): CDG and CBG	А	396,661,000	396,661,000
Primary Education Developr	ment Grants	А	-	-
Secondary Education Devel	opment Grants	А	-	-
Health Development Grants		А	241,832,000	241,832,000
Roads Sector Development	Grants	А	540,524,000	540,524,000
Water Sector Development	Grants	А	545,000,000	545,000,000
Agriculture Sector Developn	nent Grants	А	-	-

Administration Development	Grants	A	-	-
TASAF		A	-	-
Tanzania Strategic Cities Pro		A	-	-
	engtherning Program (ULGSP)	A	-	-
Constituent Development Ca	atalyst Funds (CDCF)	A	19,558,000	19,558,000
Equip Fund		A	-	-
Other Dev. Grants / Funds *		A	2,140,000,000	2,140,000,000
Sub-Total Dev. Grants / Fu	nds	A	3,883,575,000	3,883,575,000
Total, Transfers		A	4,552,330,000	4,552,330,000
Local Borrowing:		A	XX	XX
Local Government Loans Bo	ard	A	-	-
Other Loans (Specify)		A	-	-
Total, Local Borrowing		A	- XX	-
Description of Transfer So	urces	В		XX
Recurrent Grants:		В	XX XX	XX
(I) Block Grants		В		XX
Primary Education Block Gra		В	1,158,246,140	1,158,246,140
Ossessed and Ed. Disale Orsest	: OC Amount	В	4,185,000	4,185,000
Secondary Ed. Block Grant	: PE Amount	В	603,249,742	603,249,742
Llaalth Diaals Orant	: OC Amount	В	3,393,000	3,393,000
Health Block Grant	: PE Amount	B B	924,043,779	924,043,779
Agriculture Dieck Cront	: OC Amount	В	15,090,000	15,090,000
Agriculture Block Grant	: PE Amount	В	50,211,384	50,211,384
Doodo Dlook Cront	: OC Amount : PE Amount	В	628,000	628,000
Roads Block Grant	: OC Amount	В	9,407,875	9,407,875
Water Block Creet	: PE Amount	В	640,000	640,000
Water Block Grant	: OC Amount		18,245,650	18,245,650
General Purpose (incl. Admi		B B	525,000	525,000
General Fulpose (incl. Autili	: OC Amount	B	115,661,619	115,661,619
Sub-Total, Block Grants	. OC Amount	B	- 2,903,527,189	- 2,903,527,189
(II) Sector Baskets and oth	ar subventions	B	2,903,527,109 XX	2,903,327,109 XX
Primary Education		B	-	~~
Sec. Education		B		
Health		B		
Roads		B		
HIV/AIDS		B	19,331,000	19,331,000
National Mult-sectoral Strate	aic Fund (NMSF)	B	-	-
Other subventions (specify)	3. · · · · · · · · · · · · · · · · · · ·	B		
Sub-Total, Sector Baskets	and Other Subv.	В	19,331,000	19,331,000
Sub-Total, Recurrent Trans		В	2,922,858,189	2,922,858,189
(III) Development Grants /		В	XX	XX
LG Development Grants (LC	GDG): CDG and CBG	В	138,898,000	138,898,000
Primary Education Developn		В	-	-
Secondary Education Develo	opment Grants	В	-	-
Health Development Grants		В	181,374,000	181,374,000
Roads Sector Development	Grants	В	410,934,898	410,934,898
Water Sector Development (	Grants	В	410,000,000	410,000,000
Agriculture Sector Developm	ent Grants	В	-	-

		-		
Administration Developmen	t Grants	В	-	-
TASAF		В	133,411,500	133,411,500
Tanzania Strategic Cities Pi		В	-	-
	trengtherning Program (ULGSP)	В	-	-
Constituent Development C	atalyst Funds (CDCF)	В	34,594,000	34,594,000
Equip Fund		В	-	-
Other Dev. Grants / Funds *		В	500,000,000	500,000,000
Sub-Total Dev. Grants / Fu	unds	В	1,809,212,398	1,809,212,398
Total, Transfers		В	4,732,070,587	4,732,070,587
Local Borrowing:		В	XX	XX
Local Government Loans B	oard	В	-	-
Other Loans (Specify)		В	-	-
Total, Local Borrowing		В	-	-
Description of Transfer So	ources	С	XX	XX
Recurrent Grants:		С	XX	XX
(I) Block Grants		С	XX	XX
Primary Education Block Gr		С	386,082,047	386,082,047
	: OC Amount	С	-	-
Secondary Ed. Block Grant		С	201,083,247	201,083,247
	: OC Amount	С	-	-
Health Block Grant	: PE Amount	С	308,014,593	308,014,593
	: OC Amount	С	28,023,970	28,023,970
Agriculture Block Grant	: PE Amount	С	4,241,866	4,241,866
	: OC Amount	С	4,241,866	4,241,866
Roads Block Grant	: PE Amount	С	-	-
	: OC Amount	С	5,834,227	5,834,227
Water Block Grant	: PE Amount	С	-	-
	: OC Amount	С	20,038,047	20,038,047
General Purpose (incl. Adm	in) : PE Amount	С	-	-
	: OC Amount	С	-	-
Sub-Total, Block Grants		С	957,559,863	957,559,863
(II) Sector Baskets and ot	her subventions	С	XX	XX
Primary Education		С	-	-
Sec. Education		С	-	-
Health		С	-	-
Roads		С	-	-
HIV/AIDS		С	-	-
National Mult-sectoral Strate	egic Fund (NMSF)	С	-	-
Other subventions (specify)		С	-	-
Sub-Total, Sector Baskets	and Other Subv.	С	-	-
Sub-Total, Recurrent Tran	sfers	С	957,559,863	957,559,863
(III) Development Grants /	Funds:	С	XX	XX
LG Development Grants (L	GDG): CDG and CBG	С	-	-
Primary Education Develop	ment Grants	С	-	-
Secondary Education Development Grants		С	-	-
Health Development Grants	i	С	120,916,000	120,916,000
Roads Sector Development	Grants	С	334,565,702	334,565,702
Water Sector Development	Grants	С	95,500,000	95,500,000
Agriculture Sector Developr	nent Grants	С	-	-

	_		
Administration Development Grants	С	-	-
TASAF	С	132,289,241	132,289,241
Tanzania Strategic Cities Project Fund (TSCP)	C	-	-
Urban Local Government Strengtherning Program (ULGSP)	C	-	-
Constituent Development Catalyst Funds (CDCF)	С	-	-
Equip Fund	С	-	-
Other Dev. Grants / Funds *	С	457,895,000	457,895,000
Sub-Total Dev. Grants / Funds	С	1,141,165,943	1,141,165,943
Total, Transfers	С	2,098,725,806	2,098,725,806
Local Borrowing:	С	XX	XX
Local Government Loans Board	С	-	-
Other Loans (Specify)	С	-	-
Total, Local Borrowing	С	-	-
Description of Transfer Sources	D	XX	XX
Recurrent Grants:	D	XX	XX
(I) Block Grants	D	XX	XX
Primary Education Block Grant: PE Amount	D	1,544,328,187	1,544,328,187
: OC Amount	D	4,185,000	4,185,000
Secondary Ed. Block Grant : PE Amount	D	804,332,989	804,332,989
: OC Amount	D	3,393,000	3,393,000
Health Block Grant : PE Amount	D	1,232,058,372	1,232,058,372
: OC Amount	D	43,113,970	43,113,970
Agriculture Block Grant : PE Amount	D	54,453,250	54,453,250
: OC Amount	D	4,869,866	4,869,866
Roads Block Grant : PE Amount	D	9,407,875	9,407,875
: OC Amount	D	6,474,227	6,474,227
Water Block Grant : PE Amount	D	18,245,650	18,245,650
: OC Amount	D	20,563,047	20,563,047
General Purpose (incl. Admin) : PE Amount	D	115,661,619	115,661,619
: OC Amount	D	-	-
Sub-Total, Block Grants	D	3,861,087,052	3,861,087,052
(II) Sector Baskets and other subventions	D	XX	XX
Primary Education	D	-	-
Sec. Education	D	-	-
Health	D	-	-
Roads	D	-	-
HIV/AIDS	D	19,331,000	19,331,000
National Mult-sectoral Strategic Fund (NMSF)	D	-	-
Other subventions (specify)	D	-	-
Sub-Total, Sector Baskets and Other Subv.	D	19,331,000	19,331,000
Sub-Total, Recurrent Transfers	D	3,880,418,052	3,880,418,052
(III) Development Grants / Funds:	D	XX	XX
LG Development Grants (LGDG): CDG and CBG	D	138,898,000	138,898,000
Primary Education Development Grants	D	-	-
Secondary Education Development Grants	D	-	-
Health Development Grants	D	302,290,000	302,290,000
Roads Sector Development Grants	D	745,500,600	745,500,600
Water Sector Development Grants	D	505,500,000	505,500,000
Agriculture Sector Development Grants	D	_	-
	_		

Administration Development Orante	<b>_</b>		
Administration Development Grants	D	-	-
TASAF	D	265,700,741	265,700,741
Tanzania Strategic Cities Project Fund (TSCP)	D	-	-
Urban Local Government Strengtherning Program (ULGSP)	D	-	-
Constituent Development Catalyst Funds (CDCF)	D	34,594,000	34,594,000
Equip Fund	D	-	-
Other Dev. Grants / Funds *	D	957,895,000	957,895,000
Sub-Total Dev. Grants / Funds	D	2,950,378,341	2,950,378,341
Total, Transfers	D	6,830,796,393	6,830,796,393
Local Borrowing:	D	XX	XX
Local Government Loans Board	D		-
Other Loans (Specify)	D		
Total, Local Borrowing	D		_
EXPENDITURE	A	xx	xx
Recurrent Expenditure	A	XX	XX
•		~~	~~
Primary Education: PE	A	-	-
OC DE	A	255,620,000	255,620,000
Sec. Education: PE	A	-	-
OC	A	189,592,000	189,592,000
Health: PE	A	•	-
00	А	170,410,000	170,410,000
Roads: PE	А	-	-
OC	А	7,679,000	7,679,000
Water: PE	А	-	-
OC	А	6,271,000	6,271,000
Agriculture: PE	А		-
OC	А	12,769,000	12,769,000
Sub-Totals: PE	A		
OC	A	642,341,000	642,341,000
Local Administration PE	A	012,011,000	042,041,000
OC	A	452,656,000	452 656 000
Trade & Econ. Affairs PE	A	452,050,000	452,656,000
		-	-
OC	A	32,500,000	32,500,000
Works (Excl. Roads) PE	A		-
00	A		-
Lands PE	A	-	-
OC	A	14,000,000	14,000,000
Natural Resources PE	A	•	-
00	А	10,501,000	10,501,000
Community Dev. PE	A	-	-
OC	А	9,000,000	9,000,000
Other Depts. PE	А	-	-
OC	А	31,270,000	31,270,000
Sub-Totals: PE	А	-	-
OC	А	549,927,000	549,927,000
Sub-Total; Recurrent: PE	A	-	_
OC	A	1,192,268,000	1,192,268,000
Sub-Total, Recurrent Exp.	A	1,192,268,000	1,192,268,000
Development Expenditure	A		
Development Experiatione	A	XX	XX

Primary Education         A         55,000,000         58,000,000           See, Education         A         50,000,00         80,010,000         80,010,000           Roads         A         321,832,000         321,832,000         321,832,000         321,832,000           Roads         A         574,122,000         574,122,000         574,122,000         574,122,000           Agriculture         A         528,754,324         475,743,324         575,743,224           Agriculture         A         574,122,000         574,122,000         574,122,000           Agriculture         A         229,881,760         2.298,81,760         2.298,81,760           Sub-Total, Development Exp.         A         4,754,909,900         4,754,909,900         4,754,909,900           Total, ExPENDITURE         A         5,947,177,900         5,947,779,900         5,947,779,900         5,947,979,900           Budget Balance         A         4,754,909,900         4,754,979,900         6,152,988,986         8,288,900         8,289,900           Budget Balance         B         1,153,244,1400         1,153,244,1400         1,153,244,1400         1,153,244,1400         1,153,244,1400         1,153,244,1400         3,380,000         3,380,0000         3,380,000         3,380,				
Health       A       321,832,000       321,832,000         Roads       A       672,74,324       573,72,200         Administration       A       287,659,865       287,659,865         Administration       A       229,831,700       2299,81,700         Sub-Total, Development Exp.       A       4,754,909,900       4,754,909,900         TotAL EXPENDITURE       A       4,754,909,900       4,754,909,900         Budget Suplus / Deficit:       A       4,754,909,900       1,672,979,900         Budget Suplus / Deficit:       A       1,812,844,800       1,812,844,800         Budget Suplus / Deficit:       B       8,200       2,798,800         Budget Suplus / Deficit:       B       8,200       8,238,800         Budget Suplus / Deficit:       B       8,200       8,238,900         Sec. Education:       PE       B       8,200       8,238,900         Sec. Education:       PE       B       8,200       3,33,300         Sec. Education:       PE       B       17,502,682       3,33,300         Sec. Education:       PE       B       17,502,682       17,502,682         OC       B       1,502,464,40       6,02,49,442       6,02,49,442      <	-		55,000,000	55,000,000
Roads         A         572,743,284         S72,743,284           Water         A         679,122,000         579,122,000           Agriculture         A         2876,8956         2876,693,86           Administration         A         2876,893,800         47,743,093,000           Other Development Exp.         A         4,754,909,900         74,745,909,900           TOTAL EXPENDITURE         A         554,7177,900         5,947,177,900           Budget Balance         A         616,979,900,900         81,235,889         81,235,889           Budget Balance *         A         81,235,889         81,235,889         81,235,889           EXPENDITURE         B         XX         XX           Recurrent Expenditure         B         8,734         603,249,742           OC         B         97,881,800         11,188,246,140         1,188,246,140           OC         B         8,781,800         8,333,000         3,933,000           Health:         PE         B         92,404,379         92,404,379           OC         B         92,404,379         92,404,379         92,404,379           OC         B         92,404,379         92,404,379         92,404,379	Sec. Education	А	80,010,000	80,010,000
Water         A         579,122,000         579,122,000           Agriculture         A         227,593,656         227,659,856           Administration         A         528,550         528,550         528,550           Sub-Total, Development Exp.         A         475,909,900         4,745,909,900         147,450,909,900           Sub-Total, Development Exp.         A         4,754,909,900         147,450,909,900         147,450,909,900           Budget Surplus / Deficit:         A         5,947,177,800         5,947,177,800         15,947,177,800           Budget Surplus / Deficit:         A         81,25,889         81,25,889         81,25,889           EVPENDTURE         B         1,158,246,140         11,158,246,140         11,158,246,140           Sec. Education:         PE         B         1,158,246,140         1,158,246,140           OC         B         8,333,000         3,333,000         3,333,000         3,333,000           Sec. Education:         PE         B         9,240,43,779         9,240,443,779           OC         B         9,240,737         9,240,443,779         9,240,443,779           OC         B         9,217,750,260         1,272,557         0,260,267,422           OC	Health	А	321,832,000	321,832,000
Agriculture         A         287,659,856         287,659,856           Administration         A         658,661,000         558,661,000         558,661,000           Other Development Exp.         A         4,754,909,900         4,754,909,900         7574,698,956           Sub-Total, Development Exp.         A         4,754,909,900         4,754,909,900         7574,959,900           Other Development Exp.         A         4,754,909,900         4,754,909,900         167,979,900           Budget Suplance *         A         1,872,879,900         1(167,979,900)         1(167,979,900)           Budget Balance *         A         1,852,84,140         1,158,246,140<	Roads	А	572,743,284	572,743,284
Administration         A         558,661,000         558,661,000           Other Development Exp.         A         2.299,817,60         2.299,817,60           Sub-Total, Expenditure         A         4.74,743,009,900         4.743,4009,900           TOTAL EXPENDITURE         A         6.547,177,900         5.547,177,900           Budget Balance         A         (167,379,000)         (167,379,000)           Budget Balance         B         1.158,246,140         (11,58,246,140           Coc         B         8.788,1800         6.738,180           Sec. Education:         PE         B         0.339,000         333,000           Sec. Education:         PE         B         1.158,246,140         (1.158,246,140           OC         B         333,000         333,000         333,000         333,000           Sec. Education:         PE         B         0.22,597         0.22,597           OC         B         92,204,3779         92,404,379           OC         B         92,202,007         8         92,75,897           OC         B         92,202,007         92,404,379           OC         B         92,202,007         92,225,597           OC         B <td>Water</td> <td>А</td> <td>579,122,000</td> <td>579,122,000</td>	Water	А	579,122,000	579,122,000
Other Development Exp.         A         2.299.881,760         2.299.881,760           Sub-Total, Development Exp.         A         4.754.909,900         4.754.909,900           TOTAL EXPENDITURE         A         5.947,177,900         S.947,177,900           Budget Balance         A         (167.379,900)         (167.379,900)           Budget Balance *         A         (167.379,900)         (167.379,900)           Budget Balance *         A         (167.379,900)         (167.379,900)           Budget Balance *         B         XX         XX           Recurrent Expenditure         B         XX         XX           Primary Education:         PE         B         11.58,246,140         11.58,246,140           OC         B         87.881,800         87.881,800         87.881,800           Sec. Education:         PE         B         924,043,779         924,043,779           OC         B         924,043,779         924,043,779         924,043,779           OC         B         12,725,587         12,725,587         12,725,587           OC         B         1352,000         525,000         525,000           Agriculture:         PE         B         14,741         60,114,141 </td <td>Agriculture</td> <td>А</td> <td>287,659,856</td> <td>287,659,856</td>	Agriculture	А	287,659,856	287,659,856
Other Development Exp.         A         2.299.881.760         2.299.881.760           Sub-Total, Development Exp.         A         4.754.909.900         4.754.909.900           Budget Surplus / Deficit:         A         A         5.947.177.900           Budget Surplus / Deficit:         A         A         XXX           Budget Balance         A         (167.379.900)         (167.379.900)           Budget Balance *         A         A         XXX           Recurrent Expenditure         B         XXX         XXX           Primary Education:         PE         B         B         XXX         XXX           Sec. Education:         PE         B         603.249.742         603.249.742         603.249.742           OC         B         87.881.800         87.881.800         3.393.000         3.393.000         3.393.000         3.393.000         3.393.000         3.393.000         3.393.000         3.393.000         3.393.000         3.393.000         3.393.000         3.393.000         3.393.000         3.393.000         3.393.000         3.393.000         3.393.000         3.393.000         5.25.000         Action:         PE         B         1.156.246.140         I.156.246.140         I.156.246.140         I.275.862.061	Administration	А	558,661,000	558,661,000
Sub-Total, Development Exp.         A         4,754,909,900         4,754,909,900           TOTAL EXPENDITURE         A         5,947,177,900         5,947,177,900           Budget Suplato / Deficit:         A         4,754,909,900         5,947,177,900           Budget Balance *         A         1,872,9300         1(167,979,900)           Budget Balance *         A         8123,889         8123,889           EXPENDITURE         B         3,333,000         81,382,48,140         1,186,246,140           Coc         B         603,249,742         603,249,742         603,249,742           OC         B         633,249,742         603,249,742         603,249,742           OC         B         632,249,742         603,249,742         603,249,742           OC         B         612,725,820,81         7,728,82,81         7,728,82,81           Mater:         PE         B         614,141         60,114,141         60,114,141         60,114,141	Other Development Exp.	А		
TOTAL EXPENDITURE         A         5,947,177,900         5,947,177,900           Budget Surplus / Deficit:         A         XX         XX           Budget Balance         A         (867,979,000)         (167,979,000)           Budget Balance *         A         (867,979,000)         (167,979,000)           Budget Balance *         B         XX         XX           Budget Balance *         B         (867,979,000)         (167,979,000)           Budget Balance *         B         (867,979,000)         (167,979,900)           Budget Balance *         B         (867,987,900)         (167,979,900)           PENDITURE         B         8         (71,892,684,100)         (158,926,818,00)           Sec. Falcation:         PE         B         603,249,742         603,249,742         603,249,742           OC         B         8,924,043,779         9,2423,709         3,333,000         9,2427,800         3,333,000           Health:         PE         B         12,725,597         12,725,597         12,725,597         12,725,597         12,725,597           Nater:         PE         B         17,602,682         17,602,682         17,602,682         17,602,682         17,602,682         12,756,82,061 <td< td=""><td></td><td>А</td><td></td><td></td></td<>		А		
Budget Surplus / Deficit:         A         XX         XX           Budget Balance         A         (167.979.900)         (167.979.900)           Budget Balance *         A         81.235.889         81.235.889           EXPENDITURE         B         81.235.889         81.235.889           EXPENDITURE         B         1158.246.140         XX           Primary Education:         PE         B         1158.246.140         37.881.800           Sec. Education:         PE         B         87.881.800         87.881.800           Sec. Education:         PE         B         80.03.249.742         603.249.742           OC         B         924.043.779         924.043.779         924.043.779           OC         B         924.043.779         924.043.779         924.043.779           OC         B         924.043.779         924.043.779         924.027.602           Nacks:         PE         B         924.043.779         924.027.602           OC         B         12.725.597         12.725.597         12.725.597           OC         B         92.027.602         62.80.00         525.000           Sub-Totals:         PE         B         60.114.141				
Budget Balance         A         (167,979,900)         (167,979,900)           Budget Balance         A         81235,889         81235,889           EXPENDITURE         B         XX         XX           Recurrent Expenditure         B         1,158,246,140         1,158,246,140           OC         B         87,881,000         87,881,000           Sec. Education:         PE         B         603,249,742         603,249,742           OC         B         87,881,000         3,393,000         3,393,000           Health:         PE         B         924,043,779         924,043,779           OC         B         924,043,779         924,043,779           OC         B         12,725,597         12,725,697           OC         B         12,725,597         12,725,802           Agriculture:         PE         B         12,725,802           OC         B         2,775,802,061         2,775,802,061           OC         B         60,114,141         60,114,141           OC         B         92,427,800         32,427,800           Sub-Totals:         PE         B         0,0         1,414           OC         B <t< td=""><td></td><td></td><td></td><td></td></t<>				
Budget Balance*         A         81,235,889         81,235,889           EXPENDITURE         B         XX         XX           Recurrent Expenditure         B         1,158,246,140         1,188,246,140           Primary Education:         PE         B         603,249,742         603,249,742           OC         B         37,881,800         87,818,00         3,333,00           Sec. Education:         PE         B         603,249,742         603,249,742           OC         B         3,934,000         3,333,00         3,333,00           Sec. Education:         PE         B         12,725,597         12,725,697           Mater:         PE         B         12,725,697         12,725,697           Water:         PE         B         601,14,141         60,141,414           OC         B         622,000         628,000           Agriculture:         PE         B         627,75,862,081           OC         B         92,427,800         62,427,800           Local Administration         PE         B         6,1         1,1           OC         B         92,427,800         1,1         1,1           Uccal Administration         PE				
EXPENDITURE     B     XX     XX       Recurrent Expenditure     B     XXX     XX       Primary Education:     PE     B     1,158,246,140     1,158,246,140       OC     B     87,881,800     87,881,800     87,881,800       Sec. Education:     PE     B     603,249,742     603,249,742       OC     B     3333,000     3339,000       Health:     PE     B     924,043,779       OC     B     924,043,779     924,043,779       OC     B     924,043,779     924,043,779       OC     B     1,2725,597     12,725,597       OC     B     1,750,2682     7,502,682       Water:     PE     B     1,750,2682       OC     B     1,750,2682     525,000       Agriculture:     PE     B     628,000       OC     B     628,000     628,000       Sub-Totals:     PE     B     92,427,800       OC     B     92,427,800     92,427,800	•			
Recurrent Expenditure         B         XX         XX           Primary Education:         PE         B         1,158,246,140         1,158,246,140           OC         B         67,032,497,42         60,3249,742         60,3249,742           Sec. Education:         PE         B         3,393,000         3,393,000           Health:         PE         B         3,293,000         3,393,000           Health:         PE         B         3,293,000         3,393,000           Nades:         PE         B         12,725,797         12,725,797           OC         B         12,725,797         12,725,797         12,725,797           Vater:         PE         B         12,725,797         12,725,797           OC         B         12,725,797         12,725,797         12,725,797           QC         B         12,725,797         12,725,797         12,725,797           Mater:         PE         B         60,114,141         60,114,141         60,114,141           QC         B         2,775,882,081         2,775,882,081         2,775,882,081         2,775,882,081           Local Administration         PE         B         9,427,800         9,2427,800         2	-			
Primary Education:         PE         B         1,158,246,140         1,158,246,140           OC         B         87,811,800         87,811,800         87,811,800           Sec. Education:         PE         B         80,339,300         3,393,000           Health:         PE         B         924,043,779         603,249,742           OC         B         924,043,779         603,249,742           OC         B         924,043,779         603,393,000           Notads:         PE         B         12,725,597         12,725,597           OC         B         17,502,662         17,502,662         17,502,662           Vater:         PE         B         60,114,141         60,114,141           OC         B         622,000         628,000         628,000           Sub-Totals:         PE         B         92,427,800         62,000           Sub-Totals:         PE         B         92,427,800         62,000           Lands         PE         B         92,427,800         62,000           Vorks (Excl. Roads)         PE         B         8,0         6,0           OC         B         B,0         0,0         6,0      <				
OC         B         87,81,800         87,81,800           Sec. Education:         PE         B         603,249,742         603,249,742           OC         B         3330,000         33330,000         33330,000           Health:         PE         B         924,043,779         924,043,779           OC         B         1,7502,682         12,725,597         12,725,597           OC         B         17,502,682         17,502,682         17,502,682           Water:         PE         B         17,502,682         17,502,682           OC         B         628,000         628,000           Agriculture:         PE         B         60,114,141         60,114,141           OC         B         2,775,882,081         2,775,882,081         2,775,882,081           Jocal Administration         PE         B         0,-         -           OC         B         3,-         -         -           Trade & Econ. Affairs         PE         B         0,-         -           OC         B         3,-         -         -           OC         B         3,-         -         -           Italas         PE				
Sec. Education:         PE         B         603,249,742         603,249,742           OC         B         3,393,000         3,393,000           Health:         PE         B         924,043,779         922,043,779           OC         B         P.             Roads:         PE         B         12,725,597            OC         B         12,725,597             Water:         PE         B         12,725,597             QC         B         12,725,597              Vater:         PE         B         60,114,141         60,114,141         60,114,141           QC         B         620,000         525,000         525,000         525,000           Sub-Totals:         PE         B         62,427,800         92,427,800           Local Administration         PE         B         92,427,800         92,427,800           Local Administration         PE         B         9,427            OC         B         9,427             OC         B         12,427,800	•			
OC         B         3.393.000         3.393.000           Health:         PE         B         924.043.779         924.043.779           OC         B         I         C         I           Roads:         PE         B         12.725.597         12.725.597           OC         B         I         I.2755.597         12.725.597           OC         B         12.725.597         I.2755.597           OC         B         17.502.682         17.502.682         17.502.682           OC         B         60.114.141         60.114.141         60.114.141           OC         B         628.000         628.000         628.000           Sub-Totals:         PE         B         62.427.800         62.427.800           OC         B         92.427.800         92.427.800         92.427.800           Lands         PE         B         GC         G         G           OC         B         G.2         G         G         G           Matural Resources         PE         B         G         G           OC         B         G.2         G         G           OC         B         G.2<				
Health:       PE       B       924,043,779       924,043,779         OC       B       A       A         Roads:       PE       B       12,725,597         OC       B       62,2000         Agriculture:       PE       B       60,114,141         OC       B       628,000       628,000         Sub-Totals:       PE       B       628,000         Sub-Totals:       PE       B       92,427,800         Iccal Administration       PE       B       92,427,800         OC       B       A       92,427,800         Iccal Administration       PE       B       92,427,800         OC       B       A       92,427,800         Iccal Administration       PE       B       92,427,800         OC       B       A       92,427,800         Iccal Administration       PE       B       A         OC       B       A       92,427,800         Icands				
OC       B       1         Roads:       PE       B       12,725,597         OC       B       17,502,682         Water:       PE       B       17,502,682         OC       B       525,000       525,000         Agriculture:       PE       B       60,114,141       60,114,141         OC       B       628,000       628,000       628,000         Sub-Totals:       PE       B       92,427,800       92,427,800         Local Administration       PE       B       92,427,800       92,427,800         Morks (Excl. Roads)       PE       B       92,427,800       92,427,800         Lands       PE				
Roads:         PE         B         12.725.597         12.725.597           OC         B         A         A           Water:         PE         B         17.502.682         17.502.682           OC         B         525.000         525.000         525.000           Agriculture:         PE         B         60.114.141         60.114.141           OC         B         628.000         525.000         628.000           Sub-Totals:         PE         B         624.000         628.000           Sub-Totals:         PE         B         627.75.882.081         2.775.882.081           OC         B         92.427.800         92.427.800         92.427.800           Local Administration         PE         B         92.427.800         92.427.800           Local Administration         PE         B         92.427.800         92.427.800           Local Administration         PE         B         92.427.800         92.427.800           Lands         PE         B         92.427.800         92.427.800           Lands         PE         B         92.60         92.427.800           OC         B         92.60         92.427.800			924,043,779	924,043,779
OC       B           Water:       PE       B       17.502.682       17.502.682         OC       B       525.000       525.000         Agriculture:       PE       B       60.114.141       60.114.141         OC       B       628.000       628.000         Sub-Totals:       PE       B       2.775.882.081       2.775.882.081         Local Administration       PE       B       2.277.882.081       92.427.800         Local Administration       PE       B       3.2.427.800       92.427.800         Local Administration       PE       B       3.2.427.800       92.427.800         Local Administration       PE       B       3.2.427.800       92.427.800         Vorks (Excl. Roads)       PE       B       3.2.427.800       92.427.800         Uorks (Excl. Roads)       PE       B       3.2.6       3.2.6         OC       B       B       3.2.6       3.2.6         Itands       PE       B       3.2.6       3.2.6         OC       B       B       3.2.6       3.2.6         OC       B       B       3.2.6       3.2.6         OC <td< td=""><td></td><td></td><td>-</td><td>-</td></td<>			-	-
Water:       PE       B       17.502.682       17.502.682         QC       B       525,000       525,000         Agriculture:       PE       B       60,114,141       60,114,141         QC       B       628,000       628,000         Sub-Totals:       PE       B       628,000       628,000         Sub-Totals:       PE       B       92,427,800       92,427,800         Local Administration       PE       B       92,427,800       92,427,800         Morks (Excl. Roads)       PE       B       94,60       94,60         Lands       PE       B       94,60       94,60         OC       B       94,60       94,60       94,60         Natural Resources       PE       B       94,60       94,60         OC       B       94,60       94,60       94,60			12,725,597	12,725,597
OC     B     525,000     525,000       Agriculture:     PE     B     60,114,141     60,114,141       OC     B     628,000     628,000       Sub-Totals:     PE     B     2,775,882,081     2,775,882,081       OC     B     92,427,800     92,427,800       Local Administration     PE     B     92,427,800       Local Administration     PE     B     92,427,800       Trade & Econ. Affairs     PE     B     92,427,800       Morks (Excl. Roads)     PE     B     92,427,800       Vorks (Excl. Roads)     PE     B     92,427,800       Morks (Excl. Roads)     PE     B     92,427,800       Morks (Excl. Roads)     PE     B     92,427,800       Vorks (Excl. Roads)     PE     B     92,427,800       Morks (Excl. Roads)     PE     B     92,427,800       Lands     PE     B     92,427,800       Natural Resources     PE     B     92,427,800       OC     B     92,427,800     92,427,800       OC     B     92,427,800     92,427,800       Sub-Total; Recurrent VE     B     92,427,800     92,427,800       Sub-Total, Recurrent Ex     B     92,427,800     92,427,800 <td></td> <td></td> <td>-</td> <td>-</td>			-	-
Agriculture:       PE       B       60,114,141       60,114,141         OC       B       628,000       628,000         Sub-Totals:       PE       B       2,775,882,081       2,775,882,081         OC       B       92,427,800       92,427,800       92,427,800         Local Administration       PE       B       92,427,800       92,427,800         Vorks (Excl. Roads)       PE       B       92,427,800       92,427,800         Works (Excl. Roads)       PE       B       94,94       92,427,800         Lands       PE       B       94,94       92,427,800         Natural Resources       PE       B       94,94       92,427,800         Natural Resources       PE       B       94,94       92,427,800         OC       B       94,94       92,427,800       92,427,800         Sub-Totals:       PE       B       92,427,800       92,427,800         Sub-Total; Rec			17,502,682	17,502,682
OC         B         628,000         628,000           Sub-Totals:         PE         B         2,775,882,081         2,775,882,081           OC         B         92,427,800         92,427,800           Local Administration         PE         B         92,427,800         92,427,800           Local Administration         PE         B         92,427,800         92,427,800           Local Administration         PE         B         92,427,800         92,427,800           Trade & Econ. Affairs         PE         B         92,427,800         92,427,800           Vorks (Excl. Roads)         PE         B         G         G           OC         B         G         G         G           Vorks (Excl. Roads)         PE         B         G         G           OC         B         G         G         G           Itands         PE         B         G         G           OC         B         G         G         G <td></td> <td></td> <td>525,000</td> <td>525,000</td>			525,000	525,000
Sub-Totals:PEB2,775,882,0812,775,882,081OCB92,427,80092,427,800Local AdministrationPEB-OCBTrade & Econ. AffairsPEB-OCBWorks (Excl. Roads)PEB-OCBOCBIndiaPEB-OCBNatural ResourcesPEB-OCBOCBOCBOCBOCBOCBOCBOCBOCBOCBOCBOCBOCBSub-Totals:PEB-OCBSub-Total; Recurrent:PEB2,775,882,081OCB92,427,80092,427,800Sub-Total, Recurrent Exp.B2,868,309,881	•	В	60,114,141	60,114,141
OCB92,427,80092,427,800Local AdministrationPEB0.0Trade & Econ. AffairsPEB0.0OCB0.00.0Works (Excl. Roads)PEB0.0OCB0.00.0LandsPEB0.0OCB0.00.0LandsPEB0.0OCB0.00.0Natural ResourcesPEB0.0OCB0.00.0OCB0.00.0OCB0.00.0OCB0.00.0Other Depts.PEB0.0Other Depts.PEB0.0Other Totals:PEB0.0Sub-Total; Recurrent:PEB2,775,882,081Other Total, Recurrent:PEB2,2775,882,081Other Total, Recurrent:FB2,286,309,881Other Total, Recurrent:FB2,868,309,881	OC	В	628,000	628,000
Local Administration       PE       B	Sub-Totals: PE	В	2,775,882,081	2,775,882,081
OCBTrade & Econ. AffairsPEBOCBWorks (Excl. Roads)PEBOCBLandsPEBOCBNatural ResourcesPEBOCBOCBOCBOCBOCBSub-Totals:PEB2.775.882.081Sub-Total, Recurrent :FB9.2427.80092.427.800Sub-Total, Recurrent Ex.B2.868.309.8812.868.309.8812.868.309.881	OC	В	92,427,800	92,427,800
Trade & Econ. Affairs       PE       B	Local Administration PE	В		
Morks (Excl. Roads)       PE       B           Morks (Excl. Roads)       PE       B           OC       B            Lands       PE       B           OC       B       B           Natural Resources       PE       B           Natural Resources       PE       B           OC       B       B           Sub-Totals:       PE       B       B	OC	В	-	-
Works (Excl. Roads)       PE       B	Trade & Econ. Affairs PE	В	-	-
Works (Excl. Roads)       PE       B	OC	В		-
OC       B				-
Lands       PE       B				
$ \begin{array}{cccccccccccccccccccccccccccccccccccc$			-	-
Natural Resources       PE       B       Image: Community Dev.       PE       D <thd< th="">       D       <thd< th=""></thd<></thd<>			-	-
OC       B          Community Dev.       PE       B          OC       B           Other Depts.       PE       B           OC       B            Sub-Totals:       PE       B           Sub-Total; Recurrent:       PE       B       2,775,882,081          Sub-Total, Recurrent Exp.       B       2,868,309,881       2,868,309,881       2,868,309,881				_
Community Dev.       PE       B       Image: Community Dev.       PE       B       Image: Community Dev.       Image: Community Dev.				_
OC         B         I         I           Other Depts.         PE         B         I         I           OC         B         I         I         I           Sub-Totals:         PE         B         I         I           OC         B         I         I         I           Sub-Totals:         PE         B         I         I           OC         B         I         I         I           Sub-Total; Recurrent:         PE         B         2,775,882,081         I           OC         B         92,427,800         92,427,800         92,427,800           Sub-Total, Recurrent Exp.         B         2,868,309,881         2,868,309,881				
Other Depts.       PE       B       I       I         OC       B       I       I       I         Sub-Totals:       PE       B       I       I         OC       B       I       I       I         Sub-Total; Recurrent:       PE       B       I       I         Sub-Total; Recurrent:       PE       B       2,775,882,081       2,775,882,081         Sub-Total, Recurrent:       PE       B       92,427,800       92,427,800         Sub-Total, Recurrent Exp.       B       2,868,309,881       2,868,309,881				
OC         B         I         I           Sub-Totals:         PE         B         I         I           OC         B         I         I         I           Sub-Total; Recurrent:         PE         B         2,775,882,081         2,775,882,081           OC         B         92,427,800         92,427,800         92,427,800           Sub-Total, Recurrent Exp.         B         2,868,309,881         2,868,309,881				-
Sub-Totals:         PE         B         B         PE         PE           OC         B         B         -         -           Sub-Total; Recurrent:         PE         B         2,775,882,081         2,775,882,081           OC         B         92,427,800         92,427,800         92,427,800           Sub-Total, Recurrent Exp.         B         2,868,309,881         2,868,309,881	•			-
OC         B         -         -           Sub-Total; Recurrent: PE         B         2,775,882,081         2,775,882,081           OC         B         92,427,800         92,427,800           Sub-Total, Recurrent Exp.         B         2,868,309,881         2,868,309,881				
Sub-Total; Recurrent: PE         B         2,775,882,081         2,775,882,081           OC         B         92,427,800         92,427,800           Sub-Total, Recurrent Exp.         B         2,868,309,881         2,868,309,881				
OC         B         92,427,800         92,427,800           Sub-Total, Recurrent Exp.         B         2,868,309,881         2,868,309,881			-	-
Sub-Total, Recurrent Exp.         B         2,868,309,881         2,868,309,881				
Development Expenditure B XX XX				
	Development Expenditure	В	XX	XX

Primary Education	В	-	-
Sec. Education	В	-	-
Health	В		-
Roads	В		-
Water	В	5,863,820	5,863,820
Agriculture	В		-
Administration	В		-
Other Development Exp.	В	109,687,800	109,687,800
Sub-Total, Development Exp.	В	115,551,620	115,551,620
TOTAL EXPENDITURE	В	2,983,861,501	2,983,861,501
Budget Surplus / Deficit:	В	XX	XX
Budget Balance	В	2,961,160,688	2,961,160,688
Budget Balance *	В	3,210,376,477	3,210,376,477
EXPENDITURE	С	XX	XX
Recurrent Expenditure	С	XX	XX
Primary Education: PE	С	386,082,047	386,082,047
OC	С		-
Sec. Education: PE	С	201,083,247	201,083,247
OC	С	-	_
Health: PE	С	308,014,593	308,014,593
OC	С	· · ·	-
Roads: PE	С	4,241,866	4,241,866
OC	С	-	-
Water: PE	С	5,834,227	5,834,227
OC	C	-	-
Agriculture: PE	C	20,038,047	20,038,047
OC	C	-	-
Sub-Totals: PE	C	925,294,027	925,294,027
OC	C	-	-
Local Administration PE	C		-
OC	C		-
Trade & Econ. Affairs PE	C		
OC	C		
Works (Excl. Roads) PE	C		-
OC	C		-
Lands PE	C		-
OC	C		-
Natural Resources PE	C		-
OC	C		-
Community Dev. PE	C		-
OC	C		-
Other Depts. PE	C		-
OC OC	C	_	_
Sub-Totals: PE	C	_	_
00	C	_	_
Sub-Total; Recurrent: PE	č	925,294,027	925,294,027
OC	C		
Sub-Total, Recurrent Exp.	c	925,294,027	925,294,027
Development Expenditure	c	323,234,027 XX	323,234,027 XX
	U		

Initial y Colocation         C         Image y Colocation         Image y Colocation           Reads         C         369 833.201         989 832.201           Water         C         356 294.073         356 294.073           Agriculture         C         Image y Colocation         Image y Colocation           Agriculture         C         Image y Colocation         Image y Colocation           Administration         C         Image y Colocation         Image y Colocation           Other Development Exp.         C         Image y Colocation         Image y Colocation           Sub-Total, Development Exp.         C         1551.420.421         Image y Colocation         Image y Colocation           Budget Surplus / Deficit:         C         Image y Colocation         XX         XX           Budget Balance         C         627.795.617         627.795.617         627.795.617           Budget Balance *         C         2449.646.865         2444.966.85         2444.966.85           Expenditure         D         XX         XX         XX           Primary Education:         PE         D         876.818.00         684.32.898           OC         D         3.338.000         3.338.000         3.338.00         3.338.00 <th>Primary Education</th> <th>С</th> <th></th> <th></th>	Primary Education	С		
Heath       C       Gets       Gets         Roads       C       396.82.321       396.98.32.321         Administration       C       336.294.073       395.294.073         Administration       C       1       1         Other Development Exp.       C       1       1         Sub-Total, Development Exp.       C       175.176.394       1751.420.421         Budget Supplies / Deficit:       C       22.078.617       262.778.617         Budget Balance       C       22.043.64.685       24.04.364.685         Budget Balance       C       22.043.64.685       24.04.364.681         Budget Balance       C       22.043.64.685       24.04.364.681         Budget Balance       D       XX       XX         Primary Education:       PE       D       15.45.23.817       1.54.43.28.187         OC       D       33.30.00       3.33.000       3.33.000         Sec. Education:       PE       D       19.97.463       16.967.463         OC       D       19.97.463       16.967.463       0         OC       D       3.33.000       3.33.000       3.33.000         Health:       PE       D       1.99.7.463 <t< td=""><td></td><td></td><td>-</td><td>-</td></t<>			-	-
Roads         C         388,83,21         389,832,211           Water         C         336,284,073         366,284,073           Administration         C         0         0           Other Development Exp.         C         776,176,2834         776,176,2834           TOTAL EXPENDITURE         C         1,551,420,421         1,851,420,421           Budget Sance         C         2,705,875         627,756,875           Budget Balance         C         2,404,384,885         2,404,384,885           EXPENDITURE         D         XX         XX           Recurrent Expenditure         D         87,81,800         87,81,800           Sec. Education:         PE         D         13,33,300         3,33,300           Health:         PE         D         12,20,68,72         12,20,68,72           OC         D         1,844,328,187         15,84,328,98         0           OC         D         1,22,068,72         12,20,68,72         12,20,68,72           Recurrent Expenditure         D         1,322,068,72         12,20,68,72         12,20,68,72           OC         D         3,33,000         3,333,000         3,333,000         3,333,000           Health:				
Water       C       356,294,073       356,294,073         Agriculture       C       -       -         Administration       C       0       -         Other Development Exp.       C       726,126,394       726,126,304         Sub-Total, Development Exp.       C       1661,420,421       1861,420,421         Budget Surplus / Deficit:       C       22,795,617       627,795,617         Budget Balance       C       22,404,364,865       2,404,4364,865         EXPENDITURE       D       XX       XX         Recurrent Expenditure       D       XX       XX         Primary Education:       PE       D       1544,328,187       11,443,28187         OC       D       87,818,100       87,818,100       87,818,100         Sec. Education:       PE       D       12,20,83,72       11,322,089         OC       D       12,218,33,209       3,333,000       3,333,000         OC       D       12,218,34,281,73       11,822,084       22,336,909         OC       D       12,219,83,2089       23,338,909       3,233,909         OC       D       12,219,83,2089       23,338,909       23,338,909         OC       D			-	-
Agriculture         C         L            Administration         C             Sub-Total, Development Exp.         C         726,128,334         726,128,334           TOTAL, EXPENDITURE         C         1.851,420,421         1.851,420,421           Budget Supino / Deficit:         C         627,795,617         627,795,617           Budget Supino / Deficit:         C         2.440,384,865         2.440,384,865           Budget Supino / Deficit:         D         XX         XX           Recurrent Expenditure         D         1.543,228,187         1.544,228,187           OC         D         1.543,828,180         87,818.00         87,818.00           Sec. Education:         PE         D         1.232,058,372         1.232,058,372           OC         D         3.333,000         3.333,000         3.333,000           Goc         D         1.69,67,433         16,967,433         1.69,67,43           Water:         PE         D         3.23,36,909         23,336,909         23,336,909           GoC         D         4.224,804         3.70,71,76,108         3.70,71,76,108         3.70,71,76,108           OC         D         3.701,776,108				
Administration         C         I           Other Development Exp.         C         726.126.334         726.226.334           TOTAL EXPENDITURE         C         1.851.420.421         1.851.420.421           Budget Surplus / Deficit:         C         627.795.617         627.795.617           Budget Balance *         C         2.247.956.617         627.795.617           Budget Balance *         C         2.244.946.885         2.244.946.865           EXPENDITURE         D         XX         XX           Recurrent Expenditure         D         XX         XX           Primary Education:         PE         D         15.44.328.187         15.44.328.187           OC         D         87.881.800         87.881.800         83.330.00           Sec. Education:         PE         D         15.44.328.187         15.44.328.187           OC         D         3.338.000         3.338.000         3.338.000         3.338.000           Sec. Education:         PE         D         16.867.433         16.867.433           OC         D         525.000         525.000         525.000           Sec. Education:         PE         D         16.867.433         16.867.463			350,294,073	330,294,073
Other Development Exp.         C         1           Sub-Total, Development Exp.         C         726,128,394         726,128,394           TOTAL, EXPENDITURE         C         1.651,420,421         1.651,420,421           Budget Supplus / Deficit:         C         627,796,617         627,796,617           Budget Balance *         C         627,796,617         627,796,617           Budget Balance *         C         42,404,364,685         2,404,364,685           EXPENDITURE         D         XX         XX           Recurrent Expenditure         PE         D         15,44,328,187         1,544,328,187           Sec. Education:         PE         D         804,332,389         804,332,389         804,332,389           Sec. Education:         PE         D         1,232,058,372         1,232,058,372         1,232,058,372           OC         D         0         0         -         -         -           Nater:         PE         D         16,967,463         16,967,463         16,967,463           OC         D         62,000         525,000         525,000         525,000         525,000           Agriculture:         PE         D         3,701,776,108         3,701,776,10	-		-	-
Sub-Total, Development Exp.         C         726, 126, 334         726, 126, 334           TOTAL EXPENDITURE         C         1, 551, 420, 421         1, 551, 420, 421           Budget Surplus / Deficit:         C         627, 795, 617         627, 795, 617           Budget Balance *         C         627, 795, 617         627, 795, 617           Budget Balance *         C         627, 795, 617         627, 795, 617           Budget Balance *         C         2, 404, 384, 885         2, 404, 384, 885           EXPENDITURE         D         1, 544, 328, 187         1, 544, 328, 187           Recurrent Expenditure         D         87, 881, 800         868, 332, 898           Sec. Education:         PE         D         87, 881, 800         868, 332, 899           OC         D         87, 881, 800         868, 332, 899         804, 332, 893         804, 332, 893         804, 332, 893           OC         D         1, 232, 085, 712         1, 232, 085, 712         1, 232, 085, 712           OC         D         1, 232, 085, 713         1, 232, 085, 713         1, 232, 085, 713           OC         D         3, 360, 90         52, 500         52, 500           OC         D         3, 701, 776, 108         3, 701, 776, 108 </td <td></td> <td></td> <td>-</td> <td>-</td>			-	-
TOTAL EXPENDITURE         C         1.651.420.421         1.651.420.421           Budget Surplus / Deficit:         C         XX         XX           Budget Balance         C         2.40.384.685         2.40.4364.685           EXPENDITURE         D         XX         XX           Recurrent Expenditure         D         XX         XX           Primary Education:         PE         D         1.544.328.187         11.544.328.187           OC         D         87.881.800         87.881.800         87.881.800           Sec. Education:         PE         D         1.543.32.989         98.332.989           OC         D         87.881.800         87.881.800         3.393.000           Sec. Education:         PE         D         1.23.208.372         1.22.206.372           OC         D         87.881.800         3.393.000         3.393.000           Health:         PE         D         1.54.328.187         1.54.328.187           OC         D         1.697.463         16.967.463         16.967.463           OC         D         2.336.909         23.336.909         23.336.909           OC         D         82.72.188         80.152.188         80.152.188<			-	-
Budget Surplus / Deficit:         C         XX           Budget Balance         C         627,795,617         627,795,617           Budget Balance *         C         627,795,617         627,795,617           Budget Balance *         C         627,795,617         627,795,617           Budget Balance *         C         2,404,364,885         2,404,364,885           EXPENDITURE         D         1,544,328,187         7,843,800           Primary Education:         PE         D         1,544,328,187           OC         D         1,544,328,187         87,881,800           Sec. Education:         PE         D         80,332,909         803,329,900           GC         D         1,232,058,712         1,232,058,72           OC         D         1,232,058,72         0           OC         D         1,232,058,73         1,6,97,463           OC         D         1,232,058,79         2,336,909         2,336,909           OC         D         2,336,909         2,336,909         2,336,909           GC         D         62,000         525,000         525,000           Sub-Totals:         PE         D         80,152,188         80,152,188 <t< td=""><td></td><td></td><td></td><td></td></t<>				
Budget Balance         C         627,795,617         627,795,617           Budget Balance *         C         2,404,384,685         2,404,384,685           EXPENDITURE         D         XX         XX           Recurrent Expenditure         D         1,544,328,187         1,544,328,187           OC         D         87,881,600         67,881,600           Sec. Education:         PE         D         87,881,600         3,393,000         3,393,000           Health:         PE         D         1,544,328,187         1,232,088,372         1,232,088,372           OC         D         1,232,088,372         1,232,088,372         1,232,083,372           OC         D         1,597,463         16,967,463         16,967,463           Nater:         PE         D         2,335,000         323,000           OC         D         2,335,003         2,336,009         0.500           Agriculture:         PE         D         2,335,003         2,326,003           Sub-Totals:         PE         D         3,701,76,108         92,427,000           OC         D         3,701,76,108         92,427,000         92,427,000           Local Administration         PE         D				
Budget Balance*         C         2.404.364.685         2.404.364.685           EXPENDITURE         D         XXX         XXX           Recurrent Expenditure         D         1.544.328.187         0C           OC         D         87.881,800         87.881,800         87.881,800           Sec. Education:         PE         D         804.332.989         60.332.989           OC         D         3.781.800         87.81.800         87.81.800           Sec. Education:         PE         D         81.432.989         60.332.989           OC         D         3.781.800         87.81.800         3.783.030           Sec. Education:         PE         D         81.432.989         60.332.989           OC         D         3.783.030         3.783.030         3.783.030           Mades:         PE         D         1.232.058.372         1.232.058.372           OC         D         2.333.999         2.335.699         2.335.699           OC         D         62.5000         525.000         525.000           Agriculture:         PE         D         62.7188         628.000           OC         D         0.21         0.21         1.22				
EXPENDITURE         D         XX         XX           Recurrent Expenditure         D         XXX         XX           Primary Education:         PE         D         1,544,328,187         1,544,328,187           OC         D         87,881,800         87,881,800         87,881,800           Sec. Education:         PE         D         804,332,989         804,332,989           OC         D         3,393,000         1,333,000         3,393,000           Health:         PE         D         16,967,463         16,967,463           OC         D         1,232,058,372         1,232,058,372           Mader:         PE         D         16,967,463         16,967,463           OC         D         1,232,058,072         2,336,090         525,000           Mater:         PE         D         3,017,016         80,152,188         80,152,188           OC         D         3,701,176,108         3,001,176,108         80,152,188         80,152,188         80,152,188           OC         D         3,701,176,108         3,701,176,108         3,701,176,108         1,701,76,108           Sub-Totals:         PE         D         0,C         0,701         1,701,70,7	•			
Recurrent Expenditure         D         XX         XX           Primary Education:         PE         D         1,544.328,187         1,544.328,187           OC         D         87.881,800         87.881,800         87.881,800           Sec. Education:         PE         D         804.332,989         804.332,989           OC         D         3.93,000         3.393,000         3.393,000           Health:         PE         D         1,232,058,372         1,232,058,372           OC         D         1,597,463         18,967,463           OC         D         16,967,463         16,967,463           OC         D         3.052,000         525,000         525,000           Agriculture:         PE         D         3.01,176,108         3.01,176,108           OC         D         3.701,176,108         3.701,176,108         3.701,176,108           Jobcal Administration         PE         D         3.701,76,108         3.701,76,108           OC         D         OL         OL         C         C           OC         D         OL         OL         C         C           Intradistration         PE         D         A.701,76,108<	•		2,404,364,685	2,404,364,685
Primary Education:         PE         D         1,544,328,187         1,544,328,187           OC         D         87,811,800         87,811,800         87,813,000           Sec. Education:         PE         D         804,332,989         804,332,989           OC         D         3,333,000         1,333,000         3,333,000           Health:         PE         D         1,232,08,372         1,232,08,372           OC         D         1,232,08,372         1,232,08,372           OC         D         1,697,463         16,967,463           OC         D         1,232,08,372			XX	XX
OC         D         87,881,800         87,881,800           Sec. Education:         PE         D         804,332,899         804,332,899           OC         D         1,232,058,372         1,232,058,372           OC         D         1,232,058,372         1,232,058,372           OC         D         1,232,058,372         1,532,058,372           OC         D         1,63,967,463         16,967,463           OC         D         3,336,009         23,336,099           OC         D         3,333,000         525,000           Agriculture:         PE         D         80,152,188         80,152,188           OC         D         3,701,76,108         3,701,76,108         3,701,76,108           Sub-Totals:         PE         D         3,701,76,108         3,701,76,108           OC         D         -         -         -           OC         D         0.1         -         -           Trade & Econ, Affairs         PE         D         0.1         -           OC         D         0.1         0.1         -           OC         D         0.1         0.1         -           Itads			XX	XX
Sec. Education:         PE         D         804,332,989         804,332,989           QC         D         3,393,000         3,393,000         3,393,000           Health:         PE         D         1,232,058,372         1,232,088,372           OC         D         1         6         1,232,088,372           Roads:         PE         D         16,967,463         16,967,463           OC         D         23,336,909         23,336,909           OC         D         80,152,188         80,152,188           OC         D         825,000         825,000           Agriculture:         PE         D         80,152,188         80,152,188           OC         D         82,000         80,152,188         80,152,188           OC         D         82,000         80,152,188         80,152,188           OC         D         3,701,176,108         3,701,176,108         3,701,176,108           Sub-Totals:         PE         D         3,701,176,108         3,701,176,108           OC         D         OL         OL         I         I           Narks (Excl. Roads)         PE         D         OL         I <t< td=""><td></td><td></td><td>1,544,328,187</td><td>1,544,328,187</td></t<>			1,544,328,187	1,544,328,187
OC         D         3,393,000         3,393,000           Health:         PE         D         1,232,058,372         1,232,058,372           OC         D         1,232,058,372         1,232,058,372           Roads:         PE         D         16,967,463         16,967,463           OC         D         3.33,000         3.33,000         3.33,000           Water:         PE         D         3.33,000         3.33,000           OC         D         3.33,000         0.7         0.7           Water:         PE         D         3.33,000         3.33,000           Agriculture:         PE         D         3.33,000         3.33,000           Agriculture:         PE         D         8.0152,188         80,152,188           OC         D         8.0152,188         80,152,188         80,152,188           OC         D         8.2427,800         92,427,800         92,427,800           Local Administration         PE         D         92,427,800         92,427,800           OC         D         92,427,800         92,427,800         92,427,800           Adural Resources         PE         D         G         G      <			87,881,800	87,881,800
Health:       PE       D       1,232,058,372       1,232,058,372         QC       D           Roads:       PE       D       16,967,463       16,967,463         QC       D           Water:       PE       D       3336,909       23,336,909         QC       D       525,000       525,000       525,000         Agriculture:       PE       D       80,152,188       80,152,188         QC       D       3,701,76,108       3,701,76,108       3,701,76,108         Sub-Totals:       PE       D       3,701,76,108       3,701,76,108         Local Administration       PE       D       3,701,76,108       3,701,76,108         Local Administration       PE       D           OC       D            Vorks (Excl. Roads)       PE       D           OC       D             Vorks (Excl. Roads)       PE       D	Sec. Education: PE	D	804,332,989	804,332,989
OC       D       1.0.1       1.0.1         Roads:       PE       D       16,967,463       16,967,463         OC       D       23,336,909       23,336,909         Vater:       PE       D       823,336,909       23,336,909         OC       D       525,000       525,000       525,000         Agriculture:       PE       D       80,152,188       80,152,188         OC       D       622,000       628,000       528,000         Sub-Totals:       PE       D       3,701,176,108       3,701,176,108         OC       D       3,701,176,108       3,701,176,108       2,427,800         Local Administration       PE       D       3,701,76,108       3,701,76,108         OC       D       0.1       0.1       0.1       0.1         Trade & Econ. Affairs       PE       D       0.1       0.1         OC       D       0.1       0.1       0.1       0.1         Lands       PE       D       0.1       0.1       0.1         OC       D       0.1       0.1       0.1       0.1         Cor       D       0.1       0.1       0.1       0.1	OC	D	3,393,000	3,393,000
Roads:         PE         D         16,967,463         16,967,463           OC         D         QC         D         QC           Water:         PE         D         23,336,909         23,336,909           OC         D         252,000         525,000           Agriculture:         PE         D         80,152,188         80,152,188           OC         D         628,000         628,000         628,000           Sub-Totals:         PE         D         3,701,716,108         3,701,716,108           OC         D         92,427,800         92,427,800         92,427,800           Local Administration         PE         D         3,701,716,108         3,701,706,108           OC         D         QC         D         QC         QC           Trade & Econ. Affairs         PE         D         QC         QC           OC         D         QC         QC         QC         QC           Natural Resources         PE         D         QC         QC         QC           OC         D         QC	Health: PE	D	1,232,058,372	1,232,058,372
OC       D       1       1         Water:       PE       D       23,336,909       23,336,909         OC       D       525,000       525,000         Agriculture:       PE       D       80,152,188       80,152,188         OC       D       628,000       628,000         Sub-Totals:       PE       D       3,701,176,108       3,701,176,108         Sub-Totals:       PE       D       3,701,176,108       92,427,800         Local Administration       PE       D       3,701,176,108       92,427,800         Local Administration       PE       D       3,701,176,108       92,427,800         Vorks (Excl. Roads)       PE       D       0	OC	D	-	-
Water:       PE       D       23,336,909       23,336,909         OC       D       525,000       525,000         Agriculture:       PE       D       80,152,188       80,152,188         OC       D       628,000       628,000         Sub-Totals:       PE       D       3,701,176,108       3,701,176,108         Vorks       PE       D       92,427,800       92,427,800         Local Administration       PE       D       92,427,800       92,427,800         Local Administration       PE       D       92,427,800       92,427,800         Vorks (Excl. Roads)       PE       D       0.1       0.1         OC       D       0.2       0.1       0.1         Natural Resources       PE       D       0.2       0.1         OC       D       0.2       0.1       0.1       0.1         OC       D       0.2       0.1       0.1       0.1         Natural Resources       PE       D       0.2       0.1       0.1         OC       D       0.2       0.1       0.1       0.1       0.1         Sub-Total; Recurrent       PE       D       0.2	Roads: PE	D	16,967,463	16,967,463
OC       D       525,000       525,000         Agriculture:       PE       D       80,152,188       80,152,188         OC       D       628,000       628,000         Sub-Totals:       PE       D       3,701,176,108       3,701,176,108         OC       D       92,427,800       92,427,800       92,427,800         Local Administration       PE       D       92,427,800       92,427,800         Morks (Excl. Roads)       PE       D       92,427,800       92,427,800         Works (Excl. Roads)       PE       D       92,407,800       92,427,800         Lands       PE       D       92,407,800       92,407,800         Natural Resources       PE       D       92,407,800       92,407,800         OC       D       92,407,800       92,407,800       92,407,800         Sub-Total; Recurrent: PE       D       3,701,176,108       3,701,176,108         OC       D	OC	D		
OC       D       525,000       525,000         Agriculture:       PE       D       80,152,188       80,152,188         OC       D       628,000       628,000         Sub-Totals:       PE       D       3,701,176,108       3,701,176,108         OC       D       92,427,800       92,427,800       92,427,800         Local Administration       PE       D       92,427,800       92,427,800         Local Administration       PE       D       0.0       0.0       0.0         Trade & Econ. Affairs       PE       D       0.0       0.0       0.0         Trade & Econ. Affairs       PE       D       0.0       0.0       0.0       0.0         Vorks (Excl. Roads)       PE       D       0.0       0.0       0.0       0.0       0.0         Lands       PE       D       0.0       0.0       0.0       0.0       0.0       0.0         Natural Resources       PE       D       0.0       0.0       0.0       0.0       0.0       0.0       0.0         OC       D       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0 <td>Water: PE</td> <td>D</td> <td>23,336,909</td> <td>23,336,909</td>	Water: PE	D	23,336,909	23,336,909
Agriculture:       PE       D       80,152,188       80,152,188         OC       D       628,000       628,000       628,000         Sub-Totals:       PE       D       3,701,716,108       3,701,716,108       3,701,716,108         OC       D       92,427,800       92,427,800       92,427,800       92,427,800         Local Administration       PE       D       0.1           OC       D       92,427,800       92,427,800       92,427,800       92,427,800         Local Administration       PE       D       0.1           OC       D       0.1             Trade & Econ. Affairs       PE       D       0.1            OC       D       0.1       D                Morks (Excl. Roads)       PE       D       0.1		D		
OC         D         628,000         628,000           Sub-Totals:         PE         D         3,701,176,108         3,701,176,108           OC         D         92,427,800         92,427,800         92,427,800           Local Administration         PE         D         0         -           OC         D         92,427,800         92,427,800         92,427,800           Local Administration         PE         D         0         -           OC         D         D         -         -           Trade & Econ. Affairs         PE         D         -         -           OC         D         D         -         -         -           OC         D         D         -         -         -           Works (Excl. Roads)         PE         D         -         -         -           Uor         OC         D         D         -         -         -           Natural Resources         PE         D         O         -         -           OC         D         O         -         -         -           Other Depts.         PE         D         O         -         <				
Sub-Totals:       PE       D       3,701,776,108       3,701,176,108       92,427,800	•			
OCD92,427,80092,427,800Local AdministrationPED0.00.0Trade & Econ. AffairsPED0.00.0OCD0.00.00.00.0Works (Excl. Roads)PED0.00.0OCD0.00.00.00.0LandsPED0.00.00.0OCD0.00.00.00.0Natural ResourcesPED0.00.0OCD0.00.00.00.0Other Depts.PED0.00.0Other Depts.PED0.00.0Other Depts.PED0.00.0Sub-Totals:PED0.00.0Sub-Total; Recurrent:FED3,701,176,108OCD3,701,176,1083,701,176,108Sub-Total, Recurrent Exp.D3,793,603,908				
Local Administration       PE       D				
OC       D           Trade & Econ. Affairs       PE       D           OC       D             Works (Excl. Roads)       PE       D   <			02,121,000	52,421,000
Trade & Econ. Affairs       PE       D				
$ \begin{array}{cccccccccccccccccccccccccccccccccccc$				
Works (Excl. Roads)       PE       D				
OC       D           Lands       PE       D           OC       D            Natural Resources       PE       D           OC       D            OC       D            Community Dev.       PE       D           OC       D			-	
Lands       PE       D			-	-
$ \begin{array}{cccccccccccccccccccccccccccccccccccc$			-	
Natural Resources       PE       D		_	-	-
OC       D       -       -         Community Dev.       PE       D       -       -         OC       D       D       -       -         OC       D       D       -       -         Other Depts.       PE       D       -       -         OC       D       D       -       -         Sub-Totals:       PE       D       -       -         OC       D       -       -       -         Sub-Total; Recurrent:       PE       D       3,701,176,108       -         OC       D       3,701,176,108       92,427,800       92,427,800         Sub-Total, Recurrent Exp.       D       3,793,603,908       3,793,603,908		_	-	
Community Dev.       PE       D		_	-	-
OC         D		_	-	-
Other Depts.         PE         D         -         -           OC         D         D         -         -           Sub-Totals:         PE         D         -         -           OC         D         0         -         -           Sub-Total; Recurrent:         PE         D         3,701,176,108         3,701,176,108           Sub-Total, Recurrent Exp.         D         92,427,800         92,427,800	•	_	-	-
OC         D         -           Sub-Totals:         PE         D         -           OC         D         -         -           OC         D         3,701,176,108         3,701,176,108           Sub-Total; Recurrent:         PE         D         92,427,800         92,427,800           Sub-Total, Recurrent Exp.         D         3,793,603,908         3,793,603,908		_	-	-
Sub-Totals:         PE         D         -           OC         D         D         -           Sub-Total; Recurrent:         PE         D         3,701,176,108         3,701,176,108           OC         D         92,427,800         92,427,800         92,427,800           Sub-Total, Recurrent Exp.         D         3,793,603,908         3,793,603,908	•	_	-	-
OC         D         -           Sub-Total; Recurrent: PE         D         3,701,176,108         3,701,176,108           OC         D         92,427,800         92,427,800           Sub-Total, Recurrent Exp.         D         3,793,603,908         3,793,603,908		_	-	-
Sub-Total; Recurrent: PE         D         3,701,176,108         3,701,176,108           OC         D         92,427,800         92,427,800           Sub-Total, Recurrent Exp.         D         3,793,603,908         3,793,603,908		_	-	•
OC         D         92,427,800         92,427,800           Sub-Total, Recurrent Exp.         D         3,793,603,908         3,793,603,908			-	-
Sub-Total, Recurrent Exp.         D         3,793,603,908         3,793,603,908		_		
		_		
Development Expenditure D XX XX	•			
	Development Expenditure	D	XX	XX

Primary Education	D		
Sec. Education	D		
Health	D		
Roads	D	369,832,321	369,832,321
Water	D	362,157,893	362,157,893
	D	302,157,095	302,157,093
Agriculture		-	-
Administration	D	-	-
Other Development Exp.	D	109,687,800	109,687,800
Sub-Total, Development Exp.	D	841,678,014	841,678,014
TOTAL EXPENDITURE	D	4,635,281,922	4,635,281,922
Budget Surplus / Deficit:	D	XX	XX
Budget Balance	D	3,588,956,305	3,588,956,305
Budget Balance *	D	3,838,172,094	3,838,172,094
EXPENDITURE	Е	XX	XX
Recurrent Expenditure	Е	XX	XX
Primary Education: PE	Е	-	-
OC	Е		-
Sec. Education: PE	Е	-	-
OC	Е	-	-
Health: PE	Е	-	-
OC	Е		-
Roads: PE	Е		-
OC	Е		
Water: PE	Е		-
OC	E		
Agriculture: PE	E		
OC	E		
Sub-Totals: PE	E		-
0C	E		-
Local Administration PE	E		-
OC	E		-
	E	-	-
		-	-
00	E E	-	-
Works (Excl. Roads) PE		-	-
OC	E	-	-
Lands PE	E	-	-
00	E	-	-
Natural Resources PE	E	-	-
00	E	-	-
Community Dev. PE	Е	-	-
OC	Е		-
Other Depts. PE	Е	-	-
OC	Е	-	-
Sub-Totals: PE	Е	-	-
OC	Е	-	-
Sub-Total; Recurrent: PE	Е	-	-
OC	Е	-	-
Sub-Total, Recurrent Exp.	Е	-	-
Development Expenditure	Е	XX	XX
· ·			

Primary EducationE-Sec. EducationE-Sec. EducationE-ReathE-RoadsE-WaterE-AgricultureE-AdministrationE-Other Development Exp.E-Sub-Total, Development Exp.E-Budget Surplus / Deficit:EXXBudget BalanceEXXBudget Balance *EXXPrimary Education OC SpendingA158,822,000Examination FreesA158,822,000Examination FreesA19,404,000Cher Primary Education OCA77,754,000Sub-Total, Primary Education OCA77,84,000Sub-Total, Primary Education OCA77,754,000Sub-Total, Primary Education OC SpendingA-Care and TreatmentA-Coordination on HU/AIDSA4Sub-Total, Primary Education OC SpendingA-Sub-Total, Rescondary Education OC SpendingA-Sub-Total, Scondary Education OC SpendingA-Sub-Total, HU/AIDS SpendingA-Sub-Total, HU/AIDS SpendingA-Sub-Total, HU/AIDS SpendingA-Sub-Total, HU/AIDS SpendingA-Sub-Total, Education OC SpendingA-Sub-Total, Scondary Education OC SpendingA-Sub-Total, Scondary Education OC SpendingA- <th>Driver - Education</th> <th>-</th> <th></th> <th></th>	Driver - Education	-		
HealthEIRoadsEIIWaterEIIAgricultureEIIAdministrationEIIOther Development Exp.EIISub-Total, Development Exp.EIIBudget Surplus / Deficit:EXXXXBudget BalanceEXXXXBudget Balance *EXXXXCapitation FeesA158,622,000158,622,000Examination FeesA158,622,000158,622,000Cher Primary Education OC SpendingAXXXXCapitation FeesA19,404,00019,404,000Other Primary Education OC SpendingA255,620,000255,620,000HIV/AIDS SpendingAXXXXCare and TreatmentACoordination on HIV/AIDSAASub-Total, Hrimary Education OC SpendingAXXXXCare and TreatmentACoordination on HIV/AIDSASub-Total, HVIAIDS SpendingAXXXXCapitation FeesA47,675,00047,675,000Examination FeesA47,675,000Sub-Total, HVIAIDS SpendingAXXXXCapitation FeesA41,917,000141,917,000Sub-Total, HVIAIDS SpendingA30,000,000-Capitation FeesA47,675,000 <td>•</td> <td></td> <td>-</td> <td>-</td>	•		-	-
RoadsEIIWaterEIIAgricultureEIIAdministrationEIIOther Development Exp.EIISub-Total, Development Exp.EIIBudget Surplus / Deficit:EXXXXBudget BalanceEXXXXBudget Balance *EXXXXPrimary Education OC SpendingAXXXXXCapitation FeesA158,622,000158,622,000Sub-Total, Primary Education OC SpendingA255,620,00077,594,000Sub-Total, Primary Education OC SpendingAXXXXXXCare and TreatmentACommunity ResponseASub-Total, Primary Education OC SpendingAXXXXXXCare and TreatmentACommunity ResponseASub-Total, HV/AIDS SpendingAXXXXXXCapitation FeesA4Sub-Total, HV/AIDS SpendingASub-Total, HV/AIDS SpendingA141917.000141917.000Sub-Total, HV/AIDS SpendingASub-Total, HV/AIDS SpendingA141917.000141917.000Sub-Total, HV/AIDS SpendingASub-Total, HV/AIDS SpendingA141917.000141917.000 <td< td=""><td></td><td></td><td>-</td><td>-</td></td<>			-	-
WaterE.AgricultureEAdministrationECher Development Exp.ESub-Total, Development Exp.ESub-Total, Development Exp.EBudget Suplus / Deficit:EBudget Suplus / Deficit:EBudget Suplus / Deficit:EPrimary Education OC SpendingAAllocation for Special SchoolsA19.404.00019.404.000Chren Primary Education OC SpendingAAllocation for Special SchoolsA19.404.00019.404.000Uther Primary Education OCASub-Total, Primary Education OC SpendingACare and TreatmentACoordination on HIV/AIDS SpendingASub-Total, HIV/AIDS SpendingASub-Total, HIV/AIDS SpendingASub-Total, HIV/AIDS SpendingASub-Total, HIV/AIDS SpendingASub-Total, HIV/AIDS SpendingASub-Total, Mit/AIDSASub-Total, HIV/AIDS SpendingASub-Total, NecourcesA6.000.000Sub-Total, Mitalon FeesA4.000.000			-	-
AgricultureEIIAdministrationEIIOther Development Exp.EIISub-Total, Development Exp.EIIBudget Surplus / Deficit:EXXXXBudget BalanceEXXXXXBudget Balance *EXXXXXPrimary Education OC SpendingAXXXXXCapitation FeesA158.622.000158.622.000Examination FeesA19.404.00019.404.00019.404.000Other Primary Education OC SpendingA255.620.00017.594.000Sub-Total, Primary Education OC SpendingAXXXXXCare and TreatmentACornunity ResponseAWorkplace interventionASub-Total, Primary Education OC SpendingACornunity ResponseACornunity ResponseASub-Total, HU/AIDS SpendingASub-Total, Scondary Education OC SpendingASub-Total, Scondary Education OC SpendingASub-Total, Scondary Education OC SpendingACapitation FeesA47.675.00047.675.00028.0000Earmination FeesACordination on HU/AIDSASecondary Education OCA141.917.000 <t< td=""><td></td><td></td><td>-</td><td>-</td></t<>			-	-
AdministrationEOther Development Exp.ESub-Total, Development Exp.EBudget Surplus / Deficit:EXXXXBudget BalanceEXXXXBudget Balance *EXXXXBudget Balance *EXXXXBudget Balance *EXXXXBudget Balance *AXXXXCapitation FeesA158.622.000158.622.000Examination FeesA19.404.00019.404.000Other Primary Education OC SpendingA255.620.000Allocation for Special SchoolsA77.594.00077.594.000Sub-Total, Primary Education OC SpendingACare and TreatmentACoordination on HIV/AIDSA4Sub-Total, HIV/AIDS SpendingASub-Total, HIV/AIDS Spending <td< td=""><td></td><td></td><td>-</td><td>-</td></td<>			-	-
Other Development Exp.EISub-Total, Development Exp.EITOTAL EXPENDITUREEXXBudget Suplus / Deficit:EXXBudget Suplus / Deficit:AXXPrimary Education OC SpendingAXXCapitation FeesA19.444.000Other Primary Education OC SpendingA255.820.000Sub-Total, Primary Education OC SpendingAXXCare and TreatmentA-Community ResponseA-Workplace interventionA-Sub-Total, HIV/AIDS SpendingA-Sub-Total, HIV/AIDS SpendingA-Sub-Total, Becondary Education OC SpendingAXXCapitation FeesA47.675.000Sub-Total, Becondary Education OC SpendingAXXNatural ResourcesA6.000.000PlanningA30.000.000Community DevelopmentA9.000.000Internal AuditA4.000.000Community DevelopmentA9.000.000Internal AuditA11.000.000Community DevelopmentA35.143.000Internal Audit <t< td=""><td>•</td><td></td><td>-</td><td>-</td></t<>	•		-	-
Sub-Total, Development Exp.EITOTAL EXPENDITUREEXBudget Surplus / Deficit:EXXBudget BalanceEXXBudget BalanceEXXPrimary Education OC SpendingAXXCapitation FeesA158.82.000Examination FeesA19.40.000Allocation for Special SchoolsA19.40.000Other Primary Education OC SpendingA255.820.000Sub-Total, Primary Education OC SpendingA255.820.000Care and TreatmentA-Coordination on HIV/AIDSA-Sub-Total, Primary Education OC SpendingA-Sub-Total, Primary Education OC SpendingA-Sub-Total, Primary Education OC SpendingA-Care and TreatmentACoordination on HIV/AIDSASub-Total, HIV/AIDS SpendingASub-Total, HIV/AIDS SpendingASub-Total, Secondary Education OCA141.917.000Sub-Total, Secondary Education OC SpendingA189.592.000Examination FeesAA141.917.000110.00.000Community DevelopmentA9.000.000Community DevelopmentA9.000.000Community DevelopmentA9.000.000Community DevelopmentA9.000.000Iternal AuditA11.000.000Trade BIASHARA)A- <td></td> <td></td> <td>-</td> <td>-</td>			-	-
TOTAL EXPENDITUREEBudget Surplus / Deficit:EXXXXBudget BalanceEXXXXBudget Balance *EXXXXPrimary Education OC SpendingAXXXXCapitation FeesA158,622,000158,622,000Examination FeesA19.404,00001644,000Other Primary Education OCA19.404,00077,594,000Other Primary Education OC SpendingA255,620,000255,620,000HIV/AIDS SpendingAXXXXXCare and TreatmentACordination on HIV/AIDSASub-Total, HV/AIDS SpendingASub-Total, HIV/AIDS SpendingASub-Total, HIV/AIDSASub-Total, Bezondary Education OC SpendingAXXXXXCapitation FeesASub-Total, SpendingAXXXXCapitation FeesASub-Total, Secondary Education OC SpendingA141,917,000Sub-Total, Secondary Education OC SpendingA149,959,000Capitation FeesA6,000,0009,000,000PlanningA3,000,0009,000,000Community DevelopmentA9,000,0009,000,000PlanningA4,000,000110,000,000Community DevelopmentA9,000,0009,000,000Internal AuditA110,000,000			-	-
Budget Surplus / Deficit:EXXXXBudget BalanceEXXXXXBudget Balance *EXXXXXBudget Balance *EXXXXXCapitation FeesA158.622.000158.622.000Examination FeesA19.404.00019.404.000Other Primary Education OCA77.594.000255.620.000Sub-Total, Primary Education OC SpendingA255.620.000255.020.000HIV/AIDS SpendingA255.620.000255.020.000HIV/AIDS SpendingACorramuity ResponseAACoordination on HIV//AIDSASub-Total, HIV/AIDS SpendingASub-Total, HIV/AIDS SpendingASub-Total, HIV/AIDS SpendingASub-Total, HIV/AIDS SpendingASub-Total, HIV/AIDS SpendingASub-Total, Secondary Education OC SpendingA141.917.000141.917.000Sub-Total, Secondary Education OC SpendingA189.592.0006.000.000General purpose grantA30.000.00030.000.000Community DevelopmentA30.000.0009.000.000Internal AudtA44.000.00011.000.000Conderative (Ushirika)A2.500.0002.500.000Internal AudtA43.143.0003.143.000 <t< td=""><td>· · ·</td><td></td><td>-</td><td>-</td></t<>	· · ·		-	-
Budget BalanceEXXXXBudget Balance *EXXXXPrimary Education OC SpendingAXXXXCapitation FeesA158,622,000158,622,000Examination FeesAAllocation for Special SchoolsA19,404,00019,404,000Other Primary Education OCA77,594,00077,594,000Sub-Total, Primary Education OC SpendingA255,820,000255,820,000Sub-Total, Primary Education OC SpendingAXXXXCare and TreatmentACorrinunity ResponseAWorkplace interventionASub-Total, HIV/AIDS SpendingASub-Total, HIV/AIDS SpendingASub-Total, HIV/AIDS SpendingASub-Total, HIV/AIDS SpendingASub-Total, HIV/AIDS SpendingASub-Total, Secondary Education OC SpendingA141,917,000Sub-Total, Secondary Education OC SpendingA139,592,000General purpose grantA30,000,000PlanningA30,000,000Ormunity DevelopmentA9,000,000Internal AuditA44,000,000Comporatives (Ushirika)A2,500,000Internal AuditA2,500,000Land (ARDHI)A11,000,000Ration allowanceA53,143,000Sub-Total, Gen			-	-
Budget Balance *EXXXXPrimary Education OC SpendingAXXXXCapitation FeesA158,622,000158,622,000Examination FeesA19,404,00019,404,000Other Primary Education OCA19,404,00019,404,000Other Primary Education OC SpendingA255,620,000255,620,000HIV/AIDS SpendingA255,620,000255,620,000HIV/AIDS SpendingACorrending ResponseACoordination on HIV/AIDSASub-Total, HIV/AIDS SpendingACoordination on HIV/AIDSASub-Total, HIV/AIDS SpendingASub-Total, HIV/AIDS SpendingASub-Total, HIV/AIDS SpendingASub-Total, Secondary Education OC SpendingA47,675,00047,675,000Examination FeesA47,675,000141,917,000Sub-Total, Secondary Education OC SpendingA30,000,000140,000,000Sub-Total, Secondary Education OC SpendingA30,000,00030,000,000Community DevelopmentA9,000,0009,000,000PlanningA30,000,0009,000,00014,000,000Cooperatives (Ushirika)A9,000,0009,000,000CordinalionalowanceA44,04,000,00014,000,000Ration allowanceA3,143,00030,143,000Sub-Total,	•		XX	XX
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Examination FeesA.Allocation for Special SchoolsA19.404.00019.404.000Other Primary Education OCA77.594.000255.620.000Sub-Total, Primary Education OC SpendingA255.620.000255.620.000HIV/AIDS SpendingAXXXXCare and TreatmentACommunity ResponseAAWorkplace interventionAACoordination on HIV/AIDSASub-Total, HIV/AIDS SpendingASub-Total, HIV/AIDS SpendingASub-Total, HIV/AIDS SpendingASub-Total, HIV/AIDS SpendingASub-Total, Secondary Education OCA141,917.000141,917.000141,917.000Sub-Total, Secondary Education OCA141,917.000189.592.000189.592.0006.000.000PlanningA30.000.00030.000.00030.000.00000.000.000140.0000Community DevelopmentA9.000.0009.000.000140.0000140.0000Internal AuditA14.000.00014.000.0002.500.0002.500.000Internal AuditA9.000.00014.000.00014.000.00014.000.000Cooperatives (Ushirika)A9.000.0009.000.00014.000.000Ratio allowanceAGeneral purpose grant - Administration<		А	XX	XX
Allocation for Special SchoolsA19,404,00019,404,000Other Primary Education OCA77,594,00077,594,000Sub-Total, Primary Education OC SpendingA255,620,000255,620,000HIV/AIDS SpendingAXXXXCare and TreatmentACommunity ResponseAWorkplace interventionASub-Total, HIV/AIDSASub-Total, HIV/AIDS SpendingASub-Total, HIV/AIDS SpendingASub-Total, HIV/AIDS SpendingASub-Total, HIV/AIDS SpendingASub-Total, Secondary Education OC SpendingA47,675,00047,675,000Examination FeesAOther Secondary Education OCA141,917,000141,917,000Sub-Total, Secondary Education OC SpendingA189,592,000189,592,000General purpose grantA30,000,00030,000,000Internal AuditA41,000,000140,00,000Cooperatives (Ushirika)A9,000,0009,000,000Internal AuditA11,000,00011,000,000Ratio allowanceAGeneral purpose grant - AdministrationA53,143,00053,143,000Sub-Total, General purpose grantA134,643,000134,643,000Ratio allowanceACeneral purpose grant - AdministrationA <td>•</td> <td>А</td> <td>158,622,000</td> <td>158,622,000</td>	•	А	158,622,000	158,622,000
Other Primary Education OCA77,594,00077,594,000Sub-Total, Primary Education OC SpendingA255,620,000HIV/AIDS SpendingAXXXXCare and TreatmentAACommunity ResponseAAWorkplace interventionAASub-Total, HIV/AIDS SpendingAASub-Total, HIV/AIDS SpendingASub-Total, HIV/AIDS SpendingASub-Total, HIV/AIDS SpendingASub-Total, HIV/AIDS SpendingASub-Total, FlesA47,675,00047,675,000Examination FeesA141,917,000141,917,000Sub-Total, Secondary Education OC SpendingA189,592,000General purpose grantA30,000,00030,000,000PlanningA30,000,00030,000,000Community DevelopmentA9,000,0009,000,000Internal AuditA4,000,0004,000,000Cooperatives (Ushirika)A9,000,0009,000,000Internal AuditA11,000,0002,500,000Land (ARDHI)A134,643,000134,643,000Ration allowanceAGeneral purpose grant - AdministrationA134,643,000Sub-Total, General purpose grant - AdministrationA134,643,000Primary Education OC SpendingBXXXXCapitation FeesB<		А	-	-
Sub-Total, Primary Education OC SpendingA255,620,000HIV/AIDS SpendingAXXCare and TreatmentAACommunity ResponseA-Workplace interventionAACoordination on HIV/AIDSA-Sub-Total, HIV/AIDS SpendingA-Sub-Total, HIV/AIDS SpendingA-Secondary Education OC SpendingAXXCapitation FeesA47,675,000Examination FeesA-Other Secondary Education OC SpendingA141,917,000Sub-Total, Secondary Education OC SpendingA189,592,000General purpose grantAXXXXNatural ResourcesA6,000,000PlanningA30,000,000Cooperatives (Ushirika)A9,000,000Internal AuditA4,2500,000Cooperatives (Ushirika)A2,500,000Trade (BIASHARA)A30,000,000Land (ARDHI)A11,000,000Ration allowanceA-General purpose grant - AdministrationA53,143,000Sub-Total, General purpose grant - AdministrationA53,143,000Ration FeesB127,674,000127,674,000	Allocation for Special Schools	А	19,404,000	19,404,000
HIV/AIDS SpendingAXXXXCare and TreatmentACommunity ResponseAWorkplace interventionACoordination on HIV/AIDSASub-Total, HIV/AIDS SpendingASecondary Education OC SpendingAXXXXCapitation FeesA47,675,00047,675,000Examination FeesAOther Secondary Education OCA141,917,000141,917,000Sub-Total, Secondary Education OC SpendingA189,592,000189,592,000General purpose grantAXXXXNatural ResourcesA6,000,0006,000,000PlanningA30,000,00030,000,000Cooperatives (Ushirika)A9,000,00047,650,000Cate Alder AlderA11,000,00011,000,000Trade (BIASHARA)A2,500,0002,500,000Land (ARDHI)A11,000,00011,000,000Ration allowanceAGeneral purpose grant - AdministrationA53,143,00053,143,000Sub-Total, General purpose grantA134,643,000134,643,000Primary Education OC SpendingBXXXXCapitation FeesB127,674,000127,674,000	Other Primary Education OC	А	77,594,000	77,594,000
Care and TreatmentA.Community ResponseA.Workplace interventionA.Coordination on HIV/AIDSA.Sub-Total, HIV/AIDS SpendingA.Sub-Total, HIV/AIDS SpendingA.Secondary Education OC SpendingA.Secondary Education OC SpendingA.Sub-Total, BesA.Capitation FeesA.Other Secondary Education OCA141,917,000Sub-Total, Secondary Education OC SpendingA189,592,000Sub-Total, Secondary Education OC SpendingA.Natural ResourcesAPlanningA30,000,000Community DevelopmentA9,000,000Internal AuditA4,000,000Cooperatives (Ushirika)A2,500,000Irade (BIASHARA)A2,500,000Land (ARDHI)A11,000,000Ration allowanceA.General purpose grant - AdministrationA53,143,000Sub-Total, General purpose grant - AdministrationA134,643,000Primary Education OC SpendingBXXXXCapitation FeesB127,674,000	Sub-Total, Primary Education OC Spending	А	255,620,000	255,620,000
Community ResponseA-Workplace interventionA-Coordination on HIV/AIDSA-Sub-Total, HIV/AIDS SpendingA-Secondary Education OC SpendingAXXCapitation FeesA47,675,000Examination FeesA47,675,000Examination FeesA141,917,000Other Secondary Education OCA141,917,000Sub-Total, Secondary Education OC SpendingA189,592,000General purpose grantA30,000,000PlanningA30,000,000Other Necondary Education OC SpendingA140,0000General purpose grantA9,000,000PlanningA9,000,000Community DevelopmentA9,000,000Internal AuditA14,000,000Cooperatives (Ushirika)A2,500,000Cooperatives (Ushirika)A2,500,000Ind (ARDHI)A11,000,000Ration allowanceA-General purpose grantA134,643,000Sub-Total, General purpose grantA134,643,000Ration allowanceA-General purpose grant - AdministrationA134,643,000Sub-Total, General purpose grantA134,643,000A134,643,000134,643,000Sub-Total, General purpose grantA134,643,000Primary Education OC SpendingBXXCapitation FeesB127,674,000	HIV/AIDS Spending	А	XX	XX
Workplace interventionACoordination on HIV/AIDSAASub-Total, HIV/AIDS SpendingAXXXXSecondary Education OC SpendingAXXXXCapitation FeesA47,675,00047,675,000Examination FeesA47,675,000141,917,000Other Secondary Education OCA141,917,000141,917,000Sub-Total, Secondary Education OC SpendingA189,592,000189,592,000General purpose grantAXXXXNatural ResourcesA6,000,0006,000,000PlanningA30,000,00030,000,000Cooperatives (Ushirika)A9,000,00014,000,000Internal AuditA9,000,0009,000,000Trade (BIASHARA)A2,500,0002,500,000Land (ARDHI)A11,000,00011,000,000Ration allowanceA53,143,00053,143,000Sub-Total, General purpose grantA134,643,000134,643,000Ration allowanceA134,643,000134,643,000Primary Education OC SpendingBXXXXCapitation FeesB127,674,000127,674,000	Care and Treatment	А	-	-
Coordination on HIV/AIDSA-Sub-Total, HIV/AIDS SpendingA-Secondary Education OC SpendingAXXCapitation FeesA47,675,000Examination FeesA-Other Secondary Education OCA141,917,000Sub-Total, Secondary Education OCA141,917,000Sub-Total, Secondary Education OC SpendingA189,592,000General purpose grantAXXNatural ResourcesA6,000,000PlanningA30,000,000Cooperatives (Ushirika)A9,000,000Internal AuditA9,000,000Cooperatives (Ushirika)A2,500,000Land (ARDHI)A11,000,000Ration allowanceA53,143,000Sub-Total, General purpose grantA53,143,000Sub-Total, General purpose grantA53,143,000Capitation FeesB127,674,000	Community Response	А	-	-
Sub-Total, HIV/AIDS SpendingASecondary Education OC SpendingAXXCapitation FeesA47,675,000Examination FeesA47,675,000Examination FeesAOther Secondary Education OCA141,917,000Sub-Total, Secondary Education OC SpendingA189,592,000General purpose grantA6,000,000PlanningA6,000,000Community DevelopmentA9,000,000Internal AuditA9,000,000Cooperatives (Ushirika)A9,000,000Trade (BIASHARA)A2,500,000Land (ARDHI)A11,000,000Ration allowanceA53,143,000Sub-Total, General purpose grantA33,143,000Sub-Total, General purpose grantA53,143,000Capitation FeesB127,674,00012,674,000BXX	Workplace intervention	А	-	-
Secondary Education OC SpendingAXXXXCapitation FeesA47,675,00047,675,000Examination FeesAOther Secondary Education OCA141,917,000141,917,000Sub-Total, Secondary Education OC SpendingA189,592,000189,592,000General purpose grantA40,000,0006,000,000PlanningA30,000,00030,000,000Community DevelopmentA9,000,0009,000,000Internal AuditA44,000,00014,000,000Cooperatives (Ushirika)A2,500,0002,500,000Trade (BIASHARA)A2,500,0002,500,000Land (ARDHI)A11,000,00011,000,000Ration allowanceA53,143,00053,143,000Sub-Total, General purpose grantA134,643,000134,643,000Primary Education OC SpendingBXXXXCapitation FeesB127,674,000127,674,000	Coordination on HIV/AIDS	А	-	-
Capitation Fees         A         47,675,000         47,675,000           Examination Fees         A         -         -           Other Secondary Education OC         A         141,917,000         141,917,000           Sub-Total, Secondary Education OC Spending         A         189,592,000         189,592,000           General purpose grant         A         XX         XX           Natural Resources         A         6,000,000         6,000,000           Planning         A         30,000,000         30,000,000           Community Development         A         9,000,000         9,000,000           Internal Audit         A         14,000,000         14,000,000           Cooperatives (Ushirika)         A         9,000,000         9,000,000           Trade (BIASHARA)         A         2,500,000         2,500,000           Land (ARDHI)         A         11,000,000         11,000,000           Ration allowance         A         -         -           General purpose grant - Administration         A         134,643,000         134,643,000           Sub-Total, General purpose grant         A         134,643,000         134,643,000           Primary Education OC Spending         B         XX	Sub-Total, HIV/AIDS Spending	А	-	-
Examination FeesA-Other Secondary Education OCA141,917,000Sub-Total, Secondary Education OC SpendingA189,592,000General purpose grantAXXNatural ResourcesA6,000,000PlanningA30,000,000Community DevelopmentA9,000,000Internal AuditA4,000,000Cooperatives (Ushirika)A9,000,000Trade (BIASHARA)A2,500,000Land (ARDHI)A11,000,000Ration allowanceA53,143,000Sub-Total, General purpose grantA134,643,000Primary Education OC SpendingBXXXxXX<	Secondary Education OC Spending	А	XX	XX
Other Secondary Education OC         A         141,917,000         141,917,000           Sub-Total, Secondary Education OC Spending         A         189,592,000         189,592,000           General purpose grant         A         Xx         Xx           Natural Resources         A         6,000,000         6,000,000           Planning         A         30,000,000         30,000,000           Community Development         A         9,000,000         9,000,000           Internal Audit         A         9,000,000         9,000,000           Cooperatives (Ushirika)         A         9,000,000         9,000,000           Trade (BIASHARA)         A         9,000,000         2,500,000         2,500,000           Land (ARDHI)         A         11,000,000         11,000,000         11,000,000           Ration allowance         A         53,143,000         53,143,000         53,143,000           Sub-Total, General purpose grant         A         134,643,000         134,643,000         134,643,000           Primary Education OC Spending         B         XX         XX	Capitation Fees	А	47,675,000	47,675,000
Sub-Total, Secondary Education OC Spending         A         189,592,000         189,592,000           General purpose grant         A         XX         XX           Natural Resources         A         6,000,000         6,000,000           Planning         A         30,000,000         30,000,000           Community Development         A         9,000,000         9,000,000           Internal Audit         A         14,000,000         9,000,000           Cooperatives (Ushirika)         A         9,000,000         9,000,000           Trade (BIASHARA)         A         9,000,000         9,000,000           Land (ARDHI)         A         11,000,000         11,000,000           Ration allowance         A         53,143,000         53,143,000           Sub-Total, General purpose grant - Administration         A         53,143,000         53,143,000           Sub-Total, General purpose grant - Administration         B         XX         XX           Capitation Fees         B         127,674,000         127,674,000	Examination Fees	А	-	-
General purpose grant         A         XX         XX           Natural Resources         A         6,000,000         6,000,000           Planning         A         30,000,000         30,000,000           Community Development         A         9,000,000         9,000,000           Internal Audit         A         9,000,000         9,000,000           Cooperatives (Ushirika)         A         9,000,000         9,000,000           Trade (BIASHARA)         A         9,000,000         9,000,000           Land (ARDHI)         A         11,000,000         11,000,000           Ration allowance         A         53,143,000         53,143,000           Sub-Total, General purpose grant - Administration         A         134,643,000         134,643,000           Primary Education OC Spending         B         XX         XX	Other Secondary Education OC	А	141,917,000	141,917,000
Natural Resources         A         6,000,000         6,000,000           Planning         A         30,000,000         30,000,000           Community Development         A         9,000,000         9,000,000           Internal Audit         A         14,000,000         14,000,000           Cooperatives (Ushirika)         A         9,000,000         9,000,000           Trade (BIASHARA)         A         9,000,000         9,000,000           Land (ARDHI)         A         2,500,000         2,500,000           Ration allowance         A         53,143,000         53,143,000           Sub-Total, General purpose grant         A         134,643,000         134,643,000           Primary Education OC Spending         B         XX         XX           Capitation Fees         B         127,674,000         127,674,000	Sub-Total, Secondary Education OC Spending	А	189,592,000	189,592,000
Planning         A         30,000,000         30,000,000           Community Development         A         9,000,000         9,000,000           Internal Audit         A         14,000,000         14,000,000           Cooperatives (Ushirika)         A         9,000,000         9,000,000           Trade (BIASHARA)         A         9,000,000         9,000,000           Land (ARDHI)         A         2,500,000         2,500,000           Ration allowance         A         -         -           General purpose grant - Administration         A         53,143,000         53,143,000           Sub-Total, General purpose grant         A         134,643,000         134,643,000           Primary Education OC Spending         B         XX         XX           Capitation Fees         B         127,674,000         127,674,000	General purpose grant	А	XX	XX
Community Development         A         9,000,000         9,000,000           Internal Audit         A         14,000,000         14,000,000           Cooperatives (Ushirika)         A         9,000,000         9,000,000           Trade (BIASHARA)         A         9,000,000         2,500,000           Land (ARDHI)         A         11,000,000         11,000,000           Ration allowance         A         -         -           General purpose grant - Administration         A         53,143,000         53,143,000           Sub-Total, General purpose grant         A         134,643,000         134,643,000           Primary Education OC Spending         B         XX         XX           Capitation Fees         B         127,674,000         127,674,000	Natural Resources	А	6,000,000	6,000,000
Internal Audit         A         14,000,000         14,000,000           Cooperatives (Ushirika)         A         9,000,000         9,000,000           Trade (BIASHARA)         A         2,500,000         2,500,000           Land (ARDHI)         A         11,000,000         11,000,000           Ration allowance         A         53,143,000         53,143,000           Sub-Total, General purpose grant         A         134,643,000         134,643,000           Primary Education OC Spending         B         XX         XX           Capitation Fees         B         127,674,000         127,674,000	Planning	А	30,000,000	30,000,000
Cooperatives (Ushirika)         A         9,000,000         9,000,000           Trade (BIASHARA)         A         2,500,000         2,500,000           Land (ARDHI)         A         11,000,000         11,000,000           Ration allowance         A         -         -           General purpose grant - Administration         A         53,143,000         53,143,000           Sub-Total, General purpose grant         A         134,643,000         134,643,000           Primary Education OC Spending         B         XX         XX           Capitation Fees         B         127,674,000         127,674,000	Community Development	А	9,000,000	9,000,000
Trade (BIASHARA)       A       2,500,000       2,500,000         Land (ARDHI)       A       11,000,000       11,000,000         Ration allowance       A       -       -         General purpose grant - Administration       A       53,143,000       53,143,000         Sub-Total, General purpose grant       A       134,643,000       134,643,000         Primary Education OC Spending       B       XX       XX         Capitation Fees       B       127,674,000       127,674,000	Internal Audit	А	14,000,000	14,000,000
Land (ARDHI)         A         11,000,000           Ration allowance         A         11,000,000           General purpose grant - Administration         A         53,143,000           Sub-Total, General purpose grant         A         134,643,000           Primary Education OC Spending         B         XX           Capitation Fees         B         127,674,000	Cooperatives (Ushirika)	А	9,000,000	9,000,000
Ration allowanceAGeneral purpose grant - AdministrationA53,143,00053,143,000Sub-Total, General purpose grantA134,643,000134,643,000Primary Education OC SpendingBXXXXCapitation FeesB127,674,000127,674,000	Trade (BIASHARA)	А	2,500,000	2,500,000
General purpose grant - Administration         A         53,143,000         53,143,000           Sub-Total, General purpose grant         A         134,643,000         134,643,000           Primary Education OC Spending         B         XX         XX           Capitation Fees         B         127,674,000         127,674,000	Land (ARDHI)	А	11,000,000	11,000,000
Sub-Total, General purpose grant         A         134,643,000         134,643,000           Primary Education OC Spending         B         XX         XX           Capitation Fees         B         127,674,000         127,674,000	Ration allowance	А		-
Primary Education OC SpendingBXXXXCapitation FeesB127,674,000127,674,000	General purpose grant - Administration	А	53,143,000	53,143,000
Capitation Fees         B         127,674,000         127,674,000	Sub-Total, General purpose grant	А	134,643,000	134,643,000
	Primary Education OC Spending	В	XX	XX
	Capitation Fees	В	127,674,000	127,674,000
Examination Fees         B         103,331,580         103,331,580	Examination Fees	В	103,331,580	103,331,580
Allocation for Special Schools B	Allocation for Special Schools	В	-	-
Other Primary Education OC B 3,473,240 3,473,240	Other Primary Education OC	В	3,473,240	3,473,240
Sub-Total, Primary Education OC SpendingB234,478,820234,478,820	Sub-Total, Primary Education OC Spending	В	234,478,820	
HIV/AIDS Spending B XX XX		В		
Care and Treatment B	Care and Treatment	В	-	

Community Response	В		
Workplace intervention	B		
Coordination on HIV/AIDS	B	- 10,425,981	- 10,425,981
Sub-Total, HIV/AIDS Spending	B	10,425,981	10,425,981
Secondary Education OC Spending	B	10,423,501 XX	10,423,301 XX
Capitation Fees	B	136,782,000	136,782,000
Examination Fees	B	61,823,100	61,823,100
Other Secondary Education OC	B	6,472,000	6,472,000
Sub-Total, Secondary Education OC Spending	B	205,077,100	205,077,100
General purpose grant	B	203,077,100 XX	203,077,100 XX
Natural Resources	B	~~	~~
Planning	B		
Community Development	B		
Internal Audit	B		
Cooperatives (Ushirika)	B		-
Trade (BIASHARA)	B		-
Land (ARDHI)	B		-
Ration allowance	B		-
			-
General purpose grant - Administration	B B		-
Sub-Total, General purpose grant Primary Education OC Spending	Б С	-	-
	C	XX	XX
Capitation Fees Examination Fees	C	120,000,000	120,000,000
	C		-
Allocation for Special Schools	C		-
Other Primary Education OC	C	-	-
Sub-Total, Primary Education OC Spending	C	120,000,000	120,000,000
HIV/AIDS Spending Care and Treatment	C	XX	XX
	C	-	-
Community Response	C		-
Workplace intervention Coordination on HIV/AIDS	C		-
			-
Sub-Total, HIV/AIDS Spending	C	-	-
Secondary Education OC Spending Capitation Fees	C C	XX	XX
	-	15,000,000	15,000,000
Examination Fees	C	-	-
Other Secondary Education OC Sub-Total, Secondary Education OC Spending	C C	-	-
General purpose grant	C	15,000,000	15,000,000
Natural Resources	C	XX	XX
	C		-
Planning	C		-
Community Development Internal Audit	C	-	-
		-	-
Cooperatives (Ushirika)	C C	-	-
	C	-	-
Land (ARDHI) Ration allowance	C	-	-
	C	-	-
General purpose grant - Administration		-	-
Sub-Total, General purpose grant Primary Education OC Spending	C D	-	-
	U	XX	XX

Capitation Fees	D	247,674,000	247,674,000
Examination Fees	D	103,331,580	103,331,580
Allocation for Special Schools	D	-	-
Other Primary Education OC	D	3,473,240	3,473,240
Sub-Total, Primary Education OC Spending	D	354,478,820	354,478,820
HIV/AIDS Spending	D	XX	XX
Care and Treatment	D	-	-
Community Response	D	-	
Workplace intervention	D	-	
Coordination on HIV/AIDS	D	10,425,981	10,425,981
Sub-Total, HIV/AIDS Spending	D	10,425,981	10,425,981
Secondary Education OC Spending	D	XX	XX
Capitation Fees	D	151,782,000	151,782,000
Examination Fees	D	61,823,100	61,823,100
Other Secondary Education OC	D	6,472,000	6,472,000
Sub-Total, Secondary Education OC Spending	D	220,077,100	220,077,100
General purpose grant	D	XX	XX
Natural Resources	D	-	-
Planning	D	-	-
Community Development	D	-	-
Internal Audit	D	-	-
Cooperatives (Ushirika)	D	-	-
Trade (BIASHARA)	D	-	-
Land (ARDHI)	D	-	-
Ration allowance	D	-	-
General purpose grant - Administration	D	-	-
Sub-Total, General purpose grant	D	-	-

## Extraction directions:

- 1. Place cursor in cell E1
- 2. Push CNTRL, SHIFT and DOWN arrow at the same time to highlight the entire data record.
- 3. Select 'Copy'
- 4. Paste the data in the data sheet for the Consolidated LGA Finance Statistics (use Paste Special / Val

lues)