

VOTEID		802039	802039
PREFIX		L16Q4	L16Q4
ANALYSIS		0	0
CLEAN		0	0
<b>Own Source Revenues</b>	A	XX	XX
<b>Local Taxes (Rates, Levies and Cesses)</b>	A	XX	XX
Property Tax	A	10,000,000	10,000,000
Land Rent	A	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
<b>Subtotal, Local Taxes</b>	A	1,040,605,000	1,040,605,000
<b>Licences and Permits</b>	A	XX	XX
Licenses and permits on business activities	A	34,223,000	34,223,000
Permits on construction activities	A	-	-
Licenses on extraction of forest products	A	1,040,000	1,040,000
Licenses/permits on vehicles and transport.	A	-	-
<b>Sub-Total, Licenses and Permits</b>	A	35,263,000	35,263,000
<b>Fees and Charges</b>	A	XX	XX
Market fees and charges	A	7,400,000	7,400,000
Sanitation fees and charges	A	-	-
Specific service fees	A	-	-
	A	-	-
o/w Parking Fees	A	-	-
o/w Central Bus Stand Fees	A	-	-
<b>Sub-Total, Fees and Charges</b>	A	7,400,000	7,400,000
<b>Other Own Revenues</b>	A	XX	XX
Fines and penalties	A	13,600,000	13,600,000
Income from sale or rent	A	-	-
Other own revenues	A	130,000,000	130,000,000
<b>Sub-Total, Other Own Revenues</b>	A	143,600,000	143,600,000
<b>Total, Own Source Revenues</b>	A	1,226,868,000	1,226,868,000
<b>Account Balances</b>	A	XX	XX
Own Source Revenue Collection Account	A	XX	XX
Personal Emorlments Account	A	XX	XX
Other Chargies Account	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	A	XX	XX
Health Sector Account	A	XX	XX
<b>Total Account Balances</b>	A	XX	XX
<b>Own Source Revenues</b>	B	XX	XX
<b>Local Taxes (Rates, Levies and Cesses)</b>	B	XX	XX
Property Tax	B	-	-
Land Rent	B	-	-
Produce Cess	B	1,133,468,695	1,133,468,695
Service Levy	B	2,238,907	2,238,907

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

Market fees and charges	C	987,500	987,500
Sanitation fees and charges	C	-	-
Specific service fees	C	-	-
	C	-	-
	C	-	-
	C	-	-
<b>Sub-Total, Fees and Charges</b>	C	987,500	987,500
<b>Other Own Revenues</b>	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	-	-
<b>Sub-Total, Other Own Revenues</b>	C	160,785,283	160,785,283
<b>Total, Own Source Revenues</b>	C	180,490,232	180,490,232
<b>Account Balances</b>	C	XX	XX
Own Source Revenue Collection Account	C	192,349,527	192,349,527
Personal Emorlments 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	672,518,170
Road Fund Account	C	326,145,384	326,145,384
Water Sector Account	C	386,986,962	386,986,962
Education Sector Account	C	31,123,209	31,123,209
Health Sector Account	C	76,755,702	76,755,702
<b>Total Account Balances</b>	C	1,776,569,068	1,776,569,068
<b>Own Source Revenues</b>	D	XX	XX
<b>Local Taxes (Rates, Levies and Cesses)</b>	D	XX	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
<b>Subtotal, Local Taxes</b>	D	1,150,035,551	1,150,035,551
<b>Licences and Permits</b>	D	XX	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	3,503,200	3,503,200
Licenses/permits on vehicles and transport.	D	-	-
<b>Sub-Total, Licenses and Permits</b>	D	14,363,700	14,363,700
<b>Fees and Charges</b>	D	XX	XX
Market fees and charges	D	3,484,400	3,484,400
Sanitation fees and charges	D	-	-
Specific service fees	D	-	-
	D	-	-
	D	-	-
	D	-	-
<b>Sub-Total, Fees and Charges</b>	D	3,484,400	3,484,400
<b>Other Own Revenues</b>	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

<b>Sub-Total, Other Own Revenues</b>	D	225,558,183	225,558,183
<b>Total, Own Source Revenues</b>	D	1,393,441,834	1,393,441,834
<b>Account Balances</b>	D	XX	XX
Own Source Revenue Collection Account	D	8,204,231	8,204,231
Personal Emorlments Account	D	16,498,046	16,498,046
Other Chargies Account	D	20,340,309	20,340,309
Miscellaneous Deposit Account	D	240,331,599	240,331,599
Development Account	D	881,427,508	881,427,508
Road Fund Account	D	366,076,609	366,076,609
Water Sector Account	D	149,205,927	149,205,927
Education Sector Account	D	2,351,545	2,351,545
Health Sector Account	D	129,397,932	129,397,932
<b>Total Account Balances</b>	D	1,813,833,706	1,813,833,706
<b>Description of Transfer Sources</b>	A	XX	XX
<b>Recurrent Grants:</b>	A	XX	XX
<b>(I) Block Grants</b>	A	XX	XX
Primary Education Block Grant: PE Amount	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	A	-	-
: OC Amount	A	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. Admin) : PE Amount	A	-	-
: OC Amount	A	154,413,500	154,413,500
<b>Sub-Total, Block Grants</b>	A	668,755,000	668,755,000
<b>(II) Sector Baskets and other subventions</b>	A	XX	XX
Primary Education	A	-	-
Sec. Education	A	-	-
Health	A	-	-
Roads	A	-	-
HIV/AIDS	A	-	-
National Multi-sectoral Strategic Fund (NMSF)	A	-	-
Other subventions (specify)	A	-	-
<b>Sub-Total, Sector Baskets and Other Subv.</b>	A	-	-
<b>Sub-Total, Recurrent Transfers</b>	A	668,755,000	668,755,000
<b>(III) Development Grants / Funds:</b>	A	XX	XX
LG Development Grants (LGDG): CDG and CBG	A	396,661,000	396,661,000
Primary Education Development Grants	A	-	-
Secondary Education Development Grants	A	-	-
Health Development Grants	A	241,832,000	241,832,000
Roads Sector Development Grants	A	540,524,000	540,524,000
Water Sector Development Grants	A	545,000,000	545,000,000
Agriculture Sector Development Grants	A	-	-

Administration Development Grants	A	-	-
TASAF	A	-	-
Tanzania Strategic Cities Project Fund (TSCP)	A	-	-
Urban Local Government Strengthening Program (ULGSP)	A	-	-
Constituent Development Catalyst Funds (CDCF)	A	19,558,000	19,558,000
<b>Equip Fund</b>	A	-	-
Other Dev. Grants / Funds *	A	2,140,000,000	2,140,000,000
<b>Sub-Total Dev. Grants / Funds</b>	A	3,883,575,000	3,883,575,000
<b>Total, Transfers</b>	A	4,552,330,000	4,552,330,000
<b>Local Borrowing:</b>	A	XX	XX
Local Government Loans Board	A	-	-
Other Loans (Specify)	A	-	-
<b>Total, Local Borrowing</b>	A	-	-
<b>Description of Transfer Sources</b>	B	XX	XX
<b>Recurrent Grants:</b>	B	XX	XX
<b>(I) Block Grants</b>	B	XX	XX
Primary Education Block Grant: PE Amount	B	1,158,246,140	1,158,246,140
: OC Amount	B	4,185,000	4,185,000
Secondary Ed. Block Grant : PE Amount	B	603,249,742	603,249,742
: OC Amount	B	3,393,000	3,393,000
Health Block Grant : PE Amount	B	924,043,779	924,043,779
: OC Amount	B	15,090,000	15,090,000
Agriculture Block Grant : PE Amount	B	50,211,384	50,211,384
: OC Amount	B	628,000	628,000
Roads Block Grant : PE Amount	B	9,407,875	9,407,875
: OC Amount	B	640,000	640,000
Water Block Grant : PE Amount	B	18,245,650	18,245,650
: OC Amount	B	525,000	525,000
General Purpose (incl. Admin) : PE Amount	B	115,661,619	115,661,619
: OC Amount	B	-	-
<b>Sub-Total, Block Grants</b>	B	2,903,527,189	2,903,527,189
<b>(II) Sector Baskets and other subventions</b>	B	XX	XX
Primary Education	B	-	-
Sec. Education	B	-	-
Health	B	-	-
Roads	B	-	-
HIV/AIDS	B	19,331,000	19,331,000
National Multi-sectoral Strategic Fund (NMSF)	B	-	-
Other subventions (specify)	B	-	-
<b>Sub-Total, Sector Baskets and Other Subv.</b>	B	19,331,000	19,331,000
<b>Sub-Total, Recurrent Transfers</b>	B	2,922,858,189	2,922,858,189
<b>(III) Development Grants / Funds:</b>	B	XX	XX
LG Development Grants (LGDG): CDG and CBG	B	138,898,000	138,898,000
Primary Education Development Grants	B	-	-
Secondary Education Development Grants	B	-	-
Health Development Grants	B	181,374,000	181,374,000
Roads Sector Development Grants	B	410,934,898	410,934,898
Water Sector Development Grants	B	410,000,000	410,000,000
Agriculture Sector Development Grants	B	-	-

Administration Development Grants	B	-	-
TASAF	B	133,411,500	133,411,500
Tanzania Strategic Cities Project Fund (TSCP)	B	-	-
Urban Local Government Strengthening Program (ULGSP)	B	-	-
Constituent Development Catalyst Funds (CDCF)	B	34,594,000	34,594,000
Equip Fund	B	-	-
Other Dev. Grants / Funds *	B	500,000,000	500,000,000
<b>Sub-Total Dev. Grants / Funds</b>	B	1,809,212,398	1,809,212,398
<b>Total, Transfers</b>	B	4,732,070,587	4,732,070,587
<b>Local Borrowing:</b>	B	XX	XX
Local Government Loans Board	B	-	-
Other Loans (Specify)	B	-	-
<b>Total, Local Borrowing</b>	B	-	-
<b>Description of Transfer Sources</b>	C	XX	XX
<b>Recurrent Grants:</b>	C	XX	XX
<b>(I) Block Grants</b>	C	XX	XX
Primary Education Block Grant: PE Amount	C	386,082,047	386,082,047
: OC Amount	C	-	-
Secondary Ed. Block Grant : PE Amount	C	201,083,247	201,083,247
: OC Amount	C	-	-
Health Block Grant : PE Amount	C	308,014,593	308,014,593
: OC Amount	C	28,023,970	28,023,970
Agriculture Block Grant : PE Amount	C	4,241,866	4,241,866
: OC Amount	C	4,241,866	4,241,866
Roads Block Grant : PE Amount	C	-	-
: OC Amount	C	5,834,227	5,834,227
Water Block Grant : PE Amount	C	-	-
: OC Amount	C	20,038,047	20,038,047
General Purpose (incl. Admin) : PE Amount	C	-	-
: OC Amount	C	-	-
<b>Sub-Total, Block Grants</b>	C	957,559,863	957,559,863
<b>(II) Sector Baskets and other subventions</b>	C	XX	XX
Primary Education	C	-	-
Sec. Education	C	-	-
Health	C	-	-
Roads	C	-	-
HIV/AIDS	C	-	-
National Multi-sectoral Strategic Fund (NMSF)	C	-	-
Other subventions (specify)	C	-	-
<b>Sub-Total, Sector Baskets and Other Subv.</b>	C	-	-
<b>Sub-Total, Recurrent Transfers</b>	C	957,559,863	957,559,863
<b>(III) Development Grants / Funds:</b>	C	XX	XX
LG Development Grants (LGDG): CDG and CBG	C	-	-
Primary Education Development Grants	C	-	-
Secondary Education Development Grants	C	-	-
Health Development Grants	C	120,916,000	120,916,000
Roads Sector Development Grants	C	334,565,702	334,565,702
Water Sector Development Grants	C	95,500,000	95,500,000
Agriculture Sector Development Grants	C	-	-

Administration Development Grants	C	-	-
TASAF	C	132,289,241	132,289,241
Tanzania Strategic Cities Project Fund (TSCP)	C	-	-
Urban Local Government Strengthening Program (ULGSP)	C	-	-
Constituent Development Catalyst Funds (CDCF)	C	-	-
Equip Fund	C	-	-
Other Dev. Grants / Funds *	C	457,895,000	457,895,000
<b>Sub-Total Dev. Grants / Funds</b>	C	1,141,165,943	1,141,165,943
<b>Total, Transfers</b>	C	2,098,725,806	2,098,725,806
<b>Local Borrowing:</b>	C	XX	XX
Local Government Loans Board	C	-	-
Other Loans (Specify)	C	-	-
<b>Total, Local Borrowing</b>	C	-	-
<b>Description of Transfer Sources</b>	D	XX	XX
<b>Recurrent Grants:</b>	D	XX	XX
<b>(I) Block Grants</b>	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	-	-
<b>Sub-Total, Block Grants</b>	D	3,861,087,052	3,861,087,052
<b>(II) Sector Baskets and other subventions</b>	D	XX	XX
Primary Education	D	-	-
Sec. Education	D	-	-
Health	D	-	-
Roads	D	-	-
HIV/AIDS	D	19,331,000	19,331,000
National Multi-sectoral Strategic Fund (NMSF)	D	-	-
Other subventions (specify)	D	-	-
<b>Sub-Total, Sector Baskets and Other Subv.</b>	D	19,331,000	19,331,000
<b>Sub-Total, Recurrent Transfers</b>	D	3,880,418,052	3,880,418,052
<b>(III) Development Grants / Funds:</b>	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 Grants		D	-	-
TASAF		D	265,700,741	265,700,741
Tanzania Strategic Cities Project Fund (TSCP)		D	-	-
Urban Local Government Strengthening 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
<b>Sub-Total Dev. Grants / Funds</b>		D	2,950,378,341	2,950,378,341
<b>Total, Transfers</b>		D	6,830,796,393	6,830,796,393
<b>Local Borrowing:</b>		D	XX	XX
Local Government Loans Board		D	-	-
Other Loans (Specify)		D	-	-
<b>Total, Local Borrowing</b>		D	-	-
<b>EXPENDITURE</b>		A	XX	XX
Recurrent Expenditure		A	XX	XX
Primary Education:	PE	A	-	-
	OC	A	255,620,000	255,620,000
Sec. Education:	PE	A	-	-
	OC	A	189,592,000	189,592,000
Health:	PE	A	-	-
	OC	A	170,410,000	170,410,000
Roads:	PE	A	-	-
	OC	A	7,679,000	7,679,000
Water:	PE	A	-	-
	OC	A	6,271,000	6,271,000
Agriculture:	PE	A	-	-
	OC	A	12,769,000	12,769,000
<b>Sub-Totals:</b>	<b>PE</b>	A	-	-
	<b>OC</b>	A	642,341,000	642,341,000
Local Administration	PE	A	-	-
	OC	A	452,656,000	452,656,000
Trade & Econ. Affairs	PE	A	-	-
	OC	A	32,500,000	32,500,000
Works (Excl. Roads)	PE	A	-	-
	OC	A	-	-
Lands	PE	A	-	-
	OC	A	14,000,000	14,000,000
Natural Resources	PE	A	-	-
	OC	A	10,501,000	10,501,000
Community Dev.	PE	A	-	-
	OC	A	9,000,000	9,000,000
Other Depts.	PE	A	-	-
	OC	A	31,270,000	31,270,000
<b>Sub-Totals:</b>	<b>PE</b>	A	-	-
	<b>OC</b>	A	549,927,000	549,927,000
<b>Sub-Total; Recurrent: PE</b>		A	-	-
	<b>OC</b>	A	1,192,268,000	1,192,268,000
<b>Sub-Total, Recurrent Exp.</b>		A	1,192,268,000	1,192,268,000
Development Expenditure		A	XX	XX



Primary Education		A	55,000,000	55,000,000
Sec. Education		A	80,010,000	80,010,000
Health		A	321,832,000	321,832,000
Roads		A	572,743,284	572,743,284
Water		A	579,122,000	579,122,000
Agriculture		A	287,659,856	287,659,856
Administration		A	558,661,000	558,661,000
Other Development Exp.		A	2,299,881,760	2,299,881,760
<b>Sub-Total, Development Exp.</b>		A	4,754,909,900	4,754,909,900
<b>TOTAL EXPENDITURE</b>		A	5,947,177,900	5,947,177,900
<b>Budget Surplus / Deficit:</b>		A	XX	XX
Budget Balance		A	(167,979,900)	(167,979,900)
Budget Balance *		A	81,235,889	81,235,889
<b>EXPENDITURE</b>		B	XX	XX
Recurrent Expenditure		B	XX	XX
Primary Education:	PE	B	1,158,246,140	1,158,246,140
	OC	B	87,881,800	87,881,800
Sec. Education:	PE	B	603,249,742	603,249,742
	OC	B	3,393,000	3,393,000
Health:	PE	B	924,043,779	924,043,779
	OC	B	-	-
Roads:	PE	B	12,725,597	12,725,597
	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
<b>Sub-Totals:</b>	<b>PE</b>	B	2,775,882,081	2,775,882,081
	<b>OC</b>	B	92,427,800	92,427,800
Local Administration	PE	B	-	-
	OC	B	-	-
Trade & Econ. Affairs	PE	B	-	-
	OC	B	-	-
Works (Excl. Roads)	PE	B	-	-
	OC	B	-	-
Lands	PE	B	-	-
	OC	B	-	-
Natural Resources	PE	B	-	-
	OC	B	-	-
Community Dev.	PE	B	-	-
	OC	B	-	-
Other Depts.	PE	B	-	-
	OC	B	-	-
<b>Sub-Totals:</b>	<b>PE</b>	B	-	-
	<b>OC</b>	B	-	-
<b>Sub-Total; Recurrent: PE</b>		B	2,775,882,081	2,775,882,081
	<b>OC</b>	B	92,427,800	92,427,800
<b>Sub-Total, Recurrent Exp.</b>		B	2,868,309,881	2,868,309,881
Development Expenditure		B	XX	XX

Primary Education		B	-	-
Sec. Education		B	-	-
Health		B	-	-
Roads		B	-	-
Water		B	5,863,820	5,863,820
Agriculture		B	-	-
Administration		B	-	-
Other Development Exp.		B	109,687,800	109,687,800
<b>Sub-Total, Development Exp.</b>		B	115,551,620	115,551,620
<b>TOTAL EXPENDITURE</b>		B	2,983,861,501	2,983,861,501
<b>Budget Surplus / Deficit:</b>		B	XX	XX
Budget Balance		B	2,961,160,688	2,961,160,688
Budget Balance *		B	3,210,376,477	3,210,376,477
<b>EXPENDITURE</b>		C	XX	XX
Recurrent Expenditure		C	XX	XX
Primary Education:	PE	C	386,082,047	386,082,047
	OC	C	-	-
Sec. Education:	PE	C	201,083,247	201,083,247
	OC	C	-	-
Health:	PE	C	308,014,593	308,014,593
	OC	C	-	-
Roads:	PE	C	4,241,866	4,241,866
	OC	C	-	-
Water:	PE	C	5,834,227	5,834,227
	OC	C	-	-
Agriculture:	PE	C	20,038,047	20,038,047
	OC	C	-	-
<b>Sub-Totals:</b>	<b>PE</b>	C	925,294,027	925,294,027
	<b>OC</b>	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	C	-	-
<b>Sub-Totals:</b>	<b>PE</b>	C	-	-
	<b>OC</b>	C	-	-
<b>Sub-Total; Recurrent: PE</b>		C	925,294,027	925,294,027
	<b>OC</b>	C	-	-
<b>Sub-Total, Recurrent Exp.</b>		C	925,294,027	925,294,027
Development Expenditure		C	XX	XX

Primary Education		C	-	-
Sec. Education		C	-	-
Health		C	-	-
Roads		C	369,832,321	369,832,321
Water		C	356,294,073	356,294,073
Agriculture		C	-	-
Administration		C	-	-
Other Development Exp.		C	-	-
<b>Sub-Total, Development Exp.</b>		C	726,126,394	726,126,394
<b>TOTAL EXPENDITURE</b>		C	1,651,420,421	1,651,420,421
<b>Budget Surplus / Deficit:</b>		C	XX	XX
Budget Balance		C	627,795,617	627,795,617
Budget Balance *		C	2,404,364,685	2,404,364,685
<b>EXPENDITURE</b>		D	XX	XX
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
Sec. Education:	PE	D	804,332,989	804,332,989
	OC	D	3,393,000	3,393,000
Health:	PE	D	1,232,058,372	1,232,058,372
	OC	D	-	-
Roads:	PE	D	16,967,463	16,967,463
	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
<b>Sub-Totals:</b>	<b>PE</b>	D	3,701,176,108	3,701,176,108
	<b>OC</b>	D	92,427,800	92,427,800
Local Administration	PE	D	-	-
	OC	D	-	-
Trade & Econ. Affairs	PE	D	-	-
	OC	D	-	-
Works (Excl. Roads)	PE	D	-	-
	OC	D	-	-
Lands	PE	D	-	-
	OC	D	-	-
Natural Resources	PE	D	-	-
	OC	D	-	-
Community Dev.	PE	D	-	-
	OC	D	-	-
Other Depts.	PE	D	-	-
	OC	D	-	-
<b>Sub-Totals:</b>	<b>PE</b>	D	-	-
	<b>OC</b>	D	-	-
<b>Sub-Total; Recurrent: PE</b>		D	3,701,176,108	3,701,176,108
	<b>OC</b>	D	92,427,800	92,427,800
<b>Sub-Total, Recurrent Exp.</b>		D	3,793,603,908	3,793,603,908
<b>Development Expenditure</b>		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
Agriculture		D	-	-
Administration		D	-	-
Other Development Exp.		D	109,687,800	109,687,800
<b>Sub-Total, Development Exp.</b>		D	841,678,014	841,678,014
<b>TOTAL EXPENDITURE</b>		D	4,635,281,922	4,635,281,922
<b>Budget Surplus / Deficit:</b>		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
<b>EXPENDITURE</b>		E	XX	XX
Recurrent Expenditure		E	XX	XX
Primary Education:	PE	E	-	-
	OC	E	-	-
Sec. Education:	PE	E	-	-
	OC	E	-	-
Health:	PE	E	-	-
	OC	E	-	-
Roads:	PE	E	-	-
	OC	E	-	-
Water:	PE	E	-	-
	OC	E	-	-
Agriculture:	PE	E	-	-
	OC	E	-	-
<b>Sub-Totals:</b>	<b>PE</b>	E	-	-
	<b>OC</b>	E	-	-
Local Administration	PE	E	-	-
	OC	E	-	-
Trade & Econ. Affairs	PE	E	-	-
	OC	E	-	-
Works (Excl. Roads)	PE	E	-	-
	OC	E	-	-
Lands	PE	E	-	-
	OC	E	-	-
Natural Resources	PE	E	-	-
	OC	E	-	-
Community Dev.	PE	E	-	-
	OC	E	-	-
Other Depts.	PE	E	-	-
	OC	E	-	-
<b>Sub-Totals:</b>	<b>PE</b>	E	-	-
	<b>OC</b>	E	-	-
<b>Sub-Total; Recurrent:</b>	<b>PE</b>	E	-	-
	<b>OC</b>	E	-	-
<b>Sub-Total, Recurrent Exp.</b>		E	-	-
Development Expenditure		E	XX	XX

Primary Education	E	-	-
Sec. Education	E	-	-
Health	E	-	-
Roads	E	-	-
Water	E	-	-
Agriculture	E	-	-
Administration	E	-	-
Other Development Exp.	E	-	-
<b>Sub-Total, Development Exp.</b>	E	-	-
<b>TOTAL EXPENDITURE</b>	E	-	-
<b>Budget Surplus / Deficit:</b>	E	XX	XX
Budget Balance	E	XX	XX
Budget Balance *	E	XX	XX
<b>Primary Education OC Spending</b>	A	XX	XX
Capitation Fees	A	158,622,000	158,622,000
Examination Fees	A	-	-
Allocation for Special Schools	A	19,404,000	19,404,000
Other Primary Education OC	A	77,594,000	77,594,000
<b>Sub-Total, Primary Education OC Spending</b>	A	255,620,000	255,620,000
<b>HIV/AIDS Spending</b>	A	XX	XX
Care and Treatment	A	-	-
Community Response	A	-	-
Workplace intervention	A	-	-
Coordination on HIV/AIDS	A	-	-
<b>Sub-Total, HIV/AIDS Spending</b>	A	-	-
<b>Secondary Education OC Spending</b>	A	XX	XX
Capitation Fees	A	47,675,000	47,675,000
Examination Fees	A	-	-
Other Secondary Education OC	A	141,917,000	141,917,000
<b>Sub-Total, Secondary Education OC Spending</b>	A	189,592,000	189,592,000
<b>General purpose grant</b>	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	53,143,000	53,143,000
<b>Sub-Total, General purpose grant</b>	A	134,643,000	134,643,000
<b>Primary Education OC Spending</b>	B	XX	XX
Capitation Fees	B	127,674,000	127,674,000
Examination Fees	B	103,331,580	103,331,580
Allocation for Special Schools	B	-	-
Other Primary Education OC	B	3,473,240	3,473,240
<b>Sub-Total, Primary Education OC Spending</b>	B	234,478,820	234,478,820
<b>HIV/AIDS Spending</b>	B	XX	XX
Care and Treatment	B	-	-

Community Response	B	-	-
Workplace intervention	B	-	-
Coordination on HIV/AIDS	B	10,425,981	10,425,981
<b>Sub-Total, HIV/AIDS Spending</b>	B	10,425,981	10,425,981
<b>Secondary Education OC Spending</b>	B	XX	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
<b>Sub-Total, Secondary Education OC Spending</b>	B	205,077,100	205,077,100
<b>General purpose grant</b>	B	XX	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</b>	B	-	-
<b>Primary Education OC Spending</b>	C	XX	XX
Capitation Fees	C	120,000,000	120,000,000
Examination Fees	C	-	-
Allocation for Special Schools	C	-	-
Other Primary Education OC	C	-	-
<b>Sub-Total, Primary Education OC Spending</b>	C	120,000,000	120,000,000
<b>HIV/AIDS Spending</b>	C	XX	XX
Care and Treatment	C	-	-
Community Response	C	-	-
Workplace intervention	C	-	-
Coordination on HIV/AIDS	C	-	-
<b>Sub-Total, HIV/AIDS Spending</b>	C	-	-
<b>Secondary Education OC Spending</b>	C	XX	XX
Capitation Fees	C	15,000,000	15,000,000
Examination Fees	C	-	-
Other Secondary Education OC	C	-	-
<b>Sub-Total, Secondary Education OC Spending</b>	C	15,000,000	15,000,000
<b>General purpose grant</b>	C	XX	XX
Natural Resources	C	-	-
Planning	C	-	-
Community Development	C	-	-
Internal Audit	C	-	-
Cooperatives (Ushirika)	C	-	-
Trade (BIASHARA)	C	-	-
Land (ARDHI)	C	-	-
Ration allowance	C	-	-
General purpose grant - Administration	C	-	-
<b>Sub-Total, General purpose grant</b>	C	-	-
<b>Primary Education OC Spending</b>	D	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
<b>Sub-Total, Primary Education OC Spending</b>	D	354,478,820	354,478,820
<b>HIV/AIDS Spending</b>	D	XX	XX
Care and Treatment	D	-	-
Community Response	D	-	-
Workplace intervention	D	-	-
Coordination on HIV/AIDS	D	10,425,981	10,425,981
<b>Sub-Total, HIV/AIDS Spending</b>	D	10,425,981	10,425,981
<b>Secondary Education OC Spending</b>	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
<b>Sub-Total, Secondary Education OC Spending</b>	D	220,077,100	220,077,100
<b>General purpose grant</b>	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	-	-
<b>Sub-Total, General purpose grant</b>	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

































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