

Budget Code: BUDGET2017-2018  
 Budget Description: BUDGET FOR THE YEAR 2017-2018  
 Rate Type: BUY

Account Code	Description	7/31/2017 Net Change
74-3111-500A-1-1-0000-E01S03-210301	Leave Travel	3,000,000
74-3111-500A-1-1-0000-E01S03-210319	Medical and Dental Refunds	599,000
74-3111-500A-1-1-0000-E01S03-210329	Moving Expenses	4,000,000
74-3111-500A-1-1-0000-E01S03-210504	Telephone	3,000,000
74-3111-500A-1-1-0000-E01S03-220101	Office Consumables (papers,pencils, pens and stationaries)	2,000,000
74-3111-500A-1-1-0000-E01S03-220112	Outsourcing Costs (includes cleaning and security services)	4,000,000
74-3111-500A-1-1-0000-E01S03-220201	Electricity	2,880,000
74-3111-500A-1-1-0000-E01S03-220302	Diesel	5,500,000
74-3111-500A-1-1-0000-E01S03-220702	Rent - Housing	7,200,000
74-3111-500A-1-1-0000-E01S03-221001	Air Travel Tickets	2,600,000
74-3111-500A-1-1-0000-E01S03-221005	Per Diem - Domestic	7,200,000
74-3111-500A-1-1-0000-E01S03-221202	Posts and Telegraphs	383,000
74-3111-500A-1-1-0000-E01S03-229920	Burial Expenses	1,000,000
74-3111-500A-1-1-0000-E01S03-229922	Consultancy Fees	4,000,000
74-3111-500A-1-1-0000-E01S03-230409	Spare Parts	5,742,000
74-3111-500A-1-1-0000-E01S03-260502	Councillors Allowance	70,135,000
74-3111-500A-1-1-0000-E01S03-410503	Beds, Desks, Shelves, Tables, Chairs and Cabinets	600,000
		<b>123,839,000</b>
74-3111-500A-1-2-0000-E01S01-210301	Leave Travel	1,500,000
74-3111-500A-1-2-0000-E01S01-210329	Moving Expenses	900,000
74-3111-500A-1-2-0000-E01S01-210501	Electricity	2,880,000
74-3111-500A-1-2-0000-E01S01-210504	Telephone	2,160,000
74-3111-500A-1-2-0000-E01S01-220101	Office Consumables (papers,pencils, pens and stationaries)	1,200,000
74-3111-500A-1-2-0000-E01S01-220201	Electricity	600,000
74-3111-500A-1-2-0000-E01S01-220302	Diesel	3,300,000
74-3111-500A-1-2-0000-E01S01-220702	Rent - Housing	7,200,000
74-3111-500A-1-2-0000-E01S01-221005	Per Diem - Domestic	1,800,000
74-3111-500A-1-2-0000-E01S01-230409	Spare Parts	2,000,000
74-3111-500A-1-2-0000-E01S01-270909	Local Government Loans Board	1,000,000
74-3111-500A-1-2-0000-E01S01-271112	Fund Transfers to Village Councils	16,708,600
74-3111-500A-1-2-0000-E01S01-271301	ALAT contribution	1,000,000
74-3111-500A-1-2-0000-E01S02-220101	Office Consumables (papers,pencils, pens and stationaries)	800,000
74-3111-500A-1-2-0000-E01S02-260502	Councillors Allowance	40,494,400
		<b>83,543,000</b>
74-3111-500A-2-4-6401-E02C01-210503	Food and Refreshment	10,000,000
74-3111-500A-2-4-6401-E02C01-220101	Office Consumables (papers,pencils, pens and stationaries)	5,518,600
74-3111-500A-2-4-6401-E02C01-221005	Per Diem - Domestic	30,000,000
74-3111-500A-2-4-6401-E02C02-210503	Food and Refreshment	2,000,000
74-3111-500A-2-4-6401-E02C02-220101	Office Consumables (papers,pencils, pens and stationaries)	2,000,000
74-3111-500A-2-4-6401-E02C02-221005	Per Diem - Domestic	26,000,000
74-3111-500A-2-4-6401-E02C03-229922	Consultancy Fees	35,414,880
74-3111-500A-2-4-6401-E02C04-410502	Furniture and Fittings	15,103,720
74-3111-500A-2-4-6401-E02C05-220101	Office Consumables (papers,pencils, pens and stationaries)	2,000,000
74-3111-500A-2-4-6401-E02C05-221005	Per Diem - Domestic	23,000,000
		<b>151,037,200</b>
74-3111-501A-1-1-0000-C01S01-210301	Leave Travel	600,000
74-3111-501A-1-1-0000-C01S01-210501	Electricity	200,000
74-3111-501A-1-1-0000-C01S01-210504	Telephone	100,000
74-3111-501A-1-1-0000-C01S01-220101	Office Consumables (papers,pencils, pens and stationaries)	800,000
74-3111-501A-1-1-0000-C01S01-220113	Cleaning Supplies	1,000,000
74-3111-501A-1-1-0000-C01S01-220302	Diesel	1,100,000
74-3111-501A-1-1-0000-C01S01-220702	Rent - Housing	600,000
74-3111-501A-1-1-0000-C01S01-221005	Per Diem - Domestic	600,000
74-3111-501A-1-1-0000-C01S02-220101	Office Consumables (papers,pencils, pens and stationaries)	200,000
74-3111-501A-1-1-0000-C01S02-221005	Per Diem - Domestic	400,000
74-3111-501A-1-1-0000-C01S03-220101	Office Consumables (papers,pencils, pens and stationaries)	400,000
74-3111-501A-1-1-0000-C01S03-221005	Per Diem - Domestic	500,000
74-3111-502D-1-1-0000-E02S03-210301	Leave Travel	1,000,000
74-3111-502D-1-1-0000-E02S03-210303	Extra-Duty	2,400,000
74-3111-502D-1-1-0000-E02S03-210329	Moving Expenses	2,000,000
74-3111-502D-1-1-0000-E02S03-220101	Office Consumables (papers,pencils, pens and stationaries)	2,000,000
74-3111-502D-1-1-0000-E02S03-220302	Diesel	2,200,000
74-3111-502D-1-1-0000-E02S03-221005	Per Diem - Domestic	4,000,000
74-3111-502D-1-1-0000-E02S03-229920	Burial Expenses	1,000,000

		<b>21,100,000</b>
74-3111-502D-1-2-0000-E01C01-210303	Extra-Duty	300,000
74-3111-502D-1-2-0000-E01C01-210501	Electricity	200,000
74-3111-502D-1-2-0000-E01C01-210504	Telephone	80,000
74-3111-502D-1-2-0000-E01C01-220101	Office Consumables (papers,pencils, pens and stationaries)	400,000
74-3111-502D-1-2-0000-E01C01-220110	Computer Software	14,000,000
74-3111-502D-1-2-0000-E01C01-220302	Diesel	880,000
74-3111-502D-1-2-0000-E01C01-220403	Special Foods (diet food)	420,000
74-3111-502D-1-2-0000-E01C01-220702	Rent - Housing	600,000
74-3111-502D-1-2-0000-E01C02-210303	Extra-Duty	300,000
74-3111-502D-1-2-0000-E01C02-220302	Diesel	220,000
74-3111-502D-1-2-0000-E02S01-220101	Office Consumables (papers,pencils, pens and stationaries)	400,000
74-3111-502D-1-2-0000-E02S01-220302	Diesel	440,000
74-3111-502D-1-2-0000-E02S01-221005	Per Diem - Domestic	1,000,000
74-3111-502D-1-2-0000-E02S02-210303	Extra-Duty	360,000
74-3111-502D-1-2-0000-E02S02-220101	Office Consumables (papers,pencils, pens and stationaries)	400,000
74-3111-503A-1-2-0000-D01C01-210301	Leave Travel	800,000
74-3111-503A-1-2-0000-D01C01-210329	Moving Expenses	500,000
74-3111-503A-1-2-0000-D01C01-210501	Electricity	200,000
74-3111-503A-1-2-0000-D01C01-210504	Telephone	100,000
74-3111-503A-1-2-0000-D01C01-220101	Office Consumables (papers,pencils, pens and stationaries)	2,000,000
74-3111-503A-1-2-0000-D01C01-220201	Electricity	600,000
74-3111-503A-1-2-0000-D01C01-220302	Diesel	2,200,000
74-3111-503A-1-2-0000-D01C01-220702	Rent - Housing	600,000
74-3111-503A-1-2-0000-D01C01-221005	Per Diem - Domestic	600,000
74-3111-503A-1-2-0000-D01C01-230409	Spare Parts	1,600,000
74-3111-503A-1-2-0000-D01C02-220101	Office Consumables (papers,pencils, pens and stationaries)	800,000
74-3111-503A-1-2-0000-D01C02-230701	Computers, printers, scanners, and other computer related equip	4,000,000
		<b>34,000,000</b>
74-3111-503A-2-4-6401-D02D03-210303	Extra-Duty	3,600,000
74-3111-503A-2-4-6401-D02D03-220101	Office Consumables (papers,pencils, pens and stationaries)	4,000,000
74-3111-503A-2-4-6401-D02D03-220110	Computer Software	4,000,000
74-3111-503A-2-4-6401-D02D03-220302	Diesel	6,600,000
74-3111-503A-2-4-6401-D02D03-221005	Per Diem - Domestic	40,000,000
74-3111-503A-2-4-6401-D02D03-230409	Spare Parts	2,319,200
74-3111-503A-2-4-6401-D02D04-220101	Office Consumables (papers,pencils, pens and stationaries)	4,000,000
74-3111-503A-2-4-6401-D02D04-220302	Diesel	2,640,000
74-3111-503A-2-4-6401-D02D04-221005	Per Diem - Domestic	6,000,000
74-3111-503A-2-4-6401-D02D04-221102	Ground travel (bus, railway taxi, etc)	1,200,000
74-3111-503A-2-4-6401-D02D04-230409	Spare Parts	1,160,000
74-3111-503A-2-4-6401-D02D06-411110	Public Buildings	94,884,600
74-3111-503A-2-4-6401-D02D07-220101	Office Consumables (papers,pencils, pens and stationaries)	6,560,000
74-3111-503A-2-4-6401-D02D07-220302	Diesel	440,000
74-3111-503A-2-4-6401-D02D07-221005	Per Diem - Domestic	30,000,000
74-3111-503A-2-4-6401-D02D07-221404	Food and Refreshments	3,000,000
74-3111-503A-2-4-6401-D02D08-220101	Office Consumables (papers,pencils, pens and stationaries)	3,318,000
74-3111-503A-2-4-6401-D02D08-220302	Diesel	2,200,000
74-3111-503A-2-4-6401-D02D08-221005	Per Diem - Domestic	30,000,000
		<b>245,921,800</b>
74-3111-503A-2-W-6401-D02D01-411013	Public Buildings	50,043,000
74-3111-503A-2-W-6401-D02D02-411110	Public Buildings	400,000,000
74-3111-503A-2-W-6401-D02D05-411110	Public Buildings	300,000,000
		<b>750,043,000</b>
74-3111-505A-1-2-0000-D01C01-210301	Leave Travel	300,000
74-3111-505A-1-2-0000-D01C01-210329	Moving Expenses	300,000
74-3111-505A-1-2-0000-D01C01-210501	Electricity	200,000
74-3111-505A-1-2-0000-D01C01-210504	Telephone	100,000
74-3111-505A-1-2-0000-D01C01-220101	Office Consumables (papers,pencils, pens and stationaries)	100,000
74-3111-505A-1-2-0000-D01C01-220302	Diesel	220,000
74-3111-505A-1-2-0000-D01C01-220702	Rent - Housing	600,000
74-3111-505A-1-2-0000-D01C01-221005	Per Diem - Domestic	2,000,000
74-3111-505A-1-2-0000-D01C01-221406	Gifts and Prizes	100,000
74-3111-505A-1-2-0000-D01C02-220302	Diesel	880,000
74-3111-505A-1-2-0000-D01C02-221005	Per Diem - Domestic	600,000
74-3111-505A-1-2-0000-D01C03-220109	Printing and Photocopying Costs	460,000
74-3111-505A-1-2-0000-D01C03-221005	Per Diem - Domestic	700,000
74-3111-505A-1-2-0000-D01C04-220101	Office Consumables (papers,pencils, pens and stationaries)	200,000
74-3111-505A-1-2-0000-D01C04-221005	Per Diem - Domestic	240,000
74-3111-506A-1-2-0000-D01C01-210301	Leave Travel	1,200,000

74-3111-506A-1-2-0000-D01C01-210319	Medical and Dental Refunds	500,000
74-3111-506A-1-2-0000-D01C01-210329	Moving Expenses	1,500,000
74-3111-506A-1-2-0000-D01C01-210501	Electricity	200,000
74-3111-506A-1-2-0000-D01C01-210504	Telephone	100,000
74-3111-506A-1-2-0000-D01C01-220201	Electricity	300,000
74-3111-506A-1-2-0000-D01C01-220302	Diesel	1,100,000
74-3111-506A-1-2-0000-D01C01-220702	Rent - Housing	600,000
74-3111-506A-1-2-0000-D01C01-221005	Per Diem - Domestic	4,000,000
74-3111-506A-1-2-0000-D01C01-230409	Spare Parts	2,598,000
74-3111-506A-1-2-0000-D01C02-220302	Diesel	2,200,000
74-3111-506A-1-2-0000-D01C02-221005	Per Diem - Domestic	3,000,000
74-3111-506A-1-2-0000-D01C03-220101	Office Consumables (papers,pencils, pens and stationaries)	200,000
74-3111-506A-1-2-0000-D01C03-221005	Per Diem - Domestic	600,000
74-3111-506A-1-2-0000-D01C04-220101	Office Consumables (papers,pencils, pens and stationaries)	800,000
74-3111-506A-1-2-0000-D01C04-221005	Per Diem - Domestic	2,000,000
74-3111-506A-2-1-4486-D02D05-411110	Public Buildings	15,000,000
74-3111-506A-2-1-4486-D02D06-220401	Vaccines	15,000,000
		<b>57,898,000</b>
74-3111-506A-2-4-4486-D02D01-411110	Public Buildings	50,000,000
74-3111-506A-2-4-4486-D02D02-411110	Public Buildings	50,000,000
74-3111-506A-2-4-4486-D02D03-411110	Public Buildings	50,000,000
74-3111-506A-2-4-4486-D02D04-411110	Public Buildings	30,000,000
		<b>180,000,000</b>
74-3111-506D-1-2-0000-D01C01-210301	Leave Travel	300,000
74-3111-506D-1-2-0000-D01C01-210329	Moving Expenses	500,000
74-3111-506D-1-2-0000-D01C01-220101	Office Consumables (papers,pencils, pens and stationaries)	800,000
74-3111-506D-1-2-0000-D01C01-220302	Diesel	880,000
74-3111-506D-1-2-0000-D01C01-221005	Per Diem - Domestic	1,300,000
74-3111-506D-1-2-0000-D01C01-230409	Spare Parts	455,000
74-3111-506D-1-2-0000-D01C02-220302	Diesel	440,000
74-3111-506D-1-2-0000-D01C02-221005	Per Diem - Domestic	325,000
74-3111-507A-1-2-0000-C01S01-210301	Leave Travel	50,330,000
74-3111-507A-1-2-0000-C01S01-210303	Extra-Duty	1,200,000
74-3111-507A-1-2-0000-C01S01-210319	Medical and Dental Refunds	300,000
74-3111-507A-1-2-0000-C01S01-210329	Moving Expenses	111,730,000
74-3111-507A-1-2-0000-C01S01-210501	Electricity	200,000
74-3111-507A-1-2-0000-C01S01-210504	Telephone	100,000
74-3111-507A-1-2-0000-C01S01-220101	Office Consumables (papers,pencils, pens and stationaries)	900,000
74-3111-507A-1-2-0000-C01S01-220102	Computer Supplies and Accessories	600,000
74-3111-507A-1-2-0000-C01S01-220103	Printing and Photocopy paper	1,000,000
74-3111-507A-1-2-0000-C01S01-220201	Electricity	600,000
74-3111-507A-1-2-0000-C01S01-220301	Petrol	440,000
74-3111-507A-1-2-0000-C01S01-220302	Diesel	2,200,000
74-3111-507A-1-2-0000-C01S01-220702	Rent - Housing	600,000
74-3111-507A-1-2-0000-C01S01-220802	Tuition Fees	300,000
74-3111-507A-1-2-0000-C01S01-220807	Training Allowances	500,000
74-3111-507A-1-2-0000-C01S01-220810	Ground Transport (Bus, Train, Water)	480,000
74-3111-507A-1-2-0000-C01S01-221005	Per Diem - Domestic	2,400,000
74-3111-507A-1-2-0000-C01S01-221211	Telephone Charges (Land Lines)	240,000
74-3111-507A-1-2-0000-C01S01-221406	Gifts and Prizes	300,000
74-3111-507A-1-2-0000-C01S01-229920	Burial Expenses	2,800,000
74-3111-507A-1-2-0000-C01S01-230409	Spare Parts	4,492,000
74-3111-507A-1-2-0000-C01S02-220101	Office Consumables (papers,pencils, pens and stationaries)	200,000
74-3111-507A-1-2-0000-C01S02-221005	Per Diem - Domestic	900,000
74-3111-507A-1-2-0000-C01S03-220101	Office Consumables (papers,pencils, pens and stationaries)	300,000
74-3111-507A-1-2-0000-C01S03-220810	Ground Transport (Bus, Train, Water)	400,000
74-3111-507A-1-2-0000-C01S03-221005	Per Diem - Domestic	600,000
74-3111-507A-1-2-0000-C02S01-220302	Diesel	440,000
74-3111-507A-1-2-0000-C02S01-221005	Per Diem - Domestic	700,000
74-3111-507A-1-2-0000-C02S02-220302	Diesel	440,000
74-3111-507A-1-2-0000-C02S02-221005	Per Diem - Domestic	600,000
74-3111-507A-1-2-0000-C03S01-221311	Examination Expenses	47,727,000
74-3111-507A-1-2-0000-C03S02-221311	Examination Expenses	107,298,000
		<b>346,317,000</b>
74-3111-507A-2-1-4332-C05D04-411107	Schools	50,000,000
		<b>50,000,000</b>
74-3111-507A-2-2-4313-C06C01-221308	Special Needs material and supplies	26,759,000
74-3111-507A-2-2-4313-C06C01-221314	Capitation Costs	234,448,000
74-3111-507A-2-2-4313-C06C02-210312	Responsibility Allowance	211,200,000

74-3111-507A-2-2-4313-C06C03-210312	Responsibility Allowance	60,000,000
		<b>532,407,000</b>
74-3111-507A-2-4-4332-C05D01-411107	Schools	10,000,000
74-3111-507A-2-4-4332-C05D02-411107	Schools	10,000,000
74-3111-507A-2-4-4332-C05D03-411107	Schools	10,000,000
		<b>30,000,000</b>
74-3111-507A-3-W-4332-C04C01-220101	Office Consumables (papers,pencils, pens and stationaries)	350,000
74-3111-507A-3-W-4332-C04C01-221002	Ground travel (bus, railway taxi, etc)	8,700,000
74-3111-507A-3-W-4332-C04C01-221005	Per Diem - Domestic	134,010,000
74-3111-507A-3-W-4332-C04C02-220101	Office Consumables (papers,pencils, pens and stationaries)	300,000
74-3111-507A-3-W-4332-C04C02-221002	Ground travel (bus, railway taxi, etc)	3,120,000
74-3111-507A-3-W-4332-C04C02-221005	Per Diem - Domestic	49,060,000
74-3111-507A-3-W-4332-C04C03-221005	Per Diem - Domestic	1,365,000
74-3111-507A-3-W-4332-C04C04-221005	Per Diem - Domestic	7,800,000
74-3111-507A-3-W-4332-C04C05-220101	Office Consumables (papers,pencils, pens and stationaries)	300,000
74-3111-507A-3-W-4332-C04C05-221002	Ground travel (bus, railway taxi, etc)	7,680,000
74-3111-507A-3-W-4332-C04C05-221005	Per Diem - Domestic	37,960,000
74-3111-507A-3-W-4332-C04C06-221005	Per Diem - Domestic	1,950,000
74-3111-507A-3-W-4332-C04C07-271104	Education Transfers	48,400,000
74-3111-507A-3-W-4332-C04C08-221005	Per Diem - Domestic	500,000
74-3111-507A-3-W-4332-C04C09-220101	Office Consumables (papers,pencils, pens and stationaries)	300,000
74-3111-507A-3-W-4332-C04C09-221002	Ground travel (bus, railway taxi, etc)	150,000
74-3111-507A-3-W-4332-C04C09-221005	Per Diem - Domestic	7,409,743
74-3111-507A-3-W-4332-C04C10-271104	Education Transfers	49,600,000
		<b>358,954,743</b>
74-3111-508A-1-2-0000-C11S01-220101	Office Consumables (papers,pencils, pens and stationaries)	15,000,000
74-3111-508A-1-2-0000-C11S01-220808	Training Materials	7,500,000
74-3111-508A-1-2-0000-C11S04-210301	Leave Travel	1,000,000
74-3111-508A-1-2-0000-C11S04-210317	On Call Allowance	44,832,000
74-3111-508A-1-2-0000-C11S04-210319	Medical and Dental Refunds	1,800,000
74-3111-508A-1-2-0000-C11S04-210327	Uniform Allowance	240,000
74-3111-508A-1-2-0000-C11S04-220702	Rent - Housing	1,200,000
74-3111-508A-1-2-0000-C11S04-221005	Per Diem - Domestic	8,000,000
74-3111-508A-1-2-0000-C11S04-221406	Gifts and Prizes	400,000
74-3111-508A-1-2-0000-C11S04-229920	Burial Expenses	1,500,000
		<b>81,472,000</b>
74-3111-508A-1-Z-0000-C01S01-220105	Books, Reference and Periodicals	144,000
74-3111-508A-1-Z-0000-C01S01-220302	Diesel	440,000
74-3111-508A-1-Z-0000-C01S01-221005	Per Diem - Domestic	840,000
74-3111-508A-1-Z-0000-C01S02-220302	Diesel	1,650,000
74-3111-508A-1-Z-0000-C02S01-220302	Diesel	1,716,000
74-3111-508A-1-Z-0000-C02S01-221005	Per Diem - Domestic	1,020,000
74-3111-508A-1-Z-0000-C03S02-220810	Ground Transport (Bus, Train, Water)	1,540,000
74-3111-508A-1-Z-0000-C03S02-221404	Food and Refreshments	770,000
74-3111-508A-1-Z-0000-C03S03-220302	Diesel	1,100,000
74-3111-508A-1-Z-0000-C03S03-221005	Per Diem - Domestic	1,500,000
74-3111-508A-1-Z-0000-C03S04-220302	Diesel	440,000
74-3111-508A-1-Z-0000-C03S04-221005	Per Diem - Domestic	1,320,000
74-3111-508A-1-Z-0000-C04S01-220302	Diesel	440,000
74-3111-508A-1-Z-0000-C04S01-221005	Per Diem - Domestic	1,440,000
74-3111-508A-1-Z-0000-C04S02-220302	Diesel	44,000
74-3111-508A-1-Z-0000-C04S02-221005	Per Diem - Domestic	720,000
74-3111-508A-1-Z-0000-C05S01-220302	Diesel	660,000
74-3111-508A-1-Z-0000-C05S01-221005	Per Diem - Domestic	1,920,000
74-3111-508A-1-Z-0000-C05S02-220302	Diesel	440,000
74-3111-508A-1-Z-0000-C05S02-221005	Per Diem - Domestic	780,000
74-3111-508A-1-Z-0000-C06S02-220302	Diesel	1,672,000
74-3111-508A-1-Z-0000-C06S02-221005	Per Diem - Domestic	6,120,000
74-3111-508A-1-Z-0000-C07S01-220302	Diesel	660,000
74-3111-508A-1-Z-0000-C07S01-221005	Per Diem - Domestic	720,000
74-3111-508A-1-Z-0000-C08S01-220104	Tapes, Films, and Materials (split)	10,000
74-3111-508A-1-Z-0000-C08S01-220302	Diesel	880,000
74-3111-508A-1-Z-0000-C08S01-221005	Per Diem - Domestic	1,500,000
74-3111-508A-1-Z-0000-C08S01-229904	Weights and Measures Instruments	1,100,000
74-3111-508A-1-Z-0000-C09S01-220302	Diesel	1,100,000
74-3111-508A-1-Z-0000-C09S01-221005	Per Diem - Domestic	1,800,000
74-3111-508A-1-Z-0000-C10S02-220302	Diesel	880,000
74-3111-508A-1-Z-0000-C10S02-221005	Per Diem - Domestic	1,920,000
74-3111-508A-1-Z-0000-C10S03-220103	Printing and Photocopy paper	1,600,000

74-3111-508A-1-Z-0000-C10S03-220302	Diesel	880,000
74-3111-508A-1-Z-0000-C10S03-221005	Per Diem - Domestic	1,920,000
74-3111-508A-1-Z-0000-C10S03-410412	Photographic Equipment	2,000,000
74-3111-508A-1-Z-0000-C10S04-221002	Ground travel (bus, railway taxi, etc)	720,000
74-3111-508A-1-Z-0000-C10S04-221005	Per Diem - Domestic	1,440,000
74-3111-508A-1-Z-0000-C11S02-220101	Office Consumables (papers,pencils, pens and stationaries)	200,000
74-3111-508A-1-Z-0000-C11S02-221002	Ground travel (bus, railway taxi, etc)	800,000
74-3111-508A-1-Z-0000-C11S02-221005	Per Diem - Domestic	400,000
74-3111-508A-1-Z-0000-C11S03-220601	Bed and Mattresses	2,400,000
74-3111-508A-1-Z-0000-C11S03-220702	Rent - Housing	1,800,000
74-3111-508A-1-Z-0000-C12S01-230404	Panel and body shop repair materials and services	9,747,868
74-3111-508A-1-Z-0000-C12S02-220302	Diesel	880,000
74-3111-508A-1-Z-0000-C12S02-221005	Per Diem - Domestic	240,000
74-3111-508A-1-Z-0000-C12S04-220101	Office Consumables (papers,pencils, pens and stationaries)	320,000
74-3111-508A-1-Z-0000-C12S04-221404	Food and Refreshments	2,560,000
74-3111-508A-1-Z-0000-C12S05-220302	Diesel	1,188,000
74-3111-508A-1-Z-0000-C12S05-221005	Per Diem - Domestic	2,160,000
74-3111-508A-1-Z-0000-C12S06-220302	Diesel	110,000
74-3111-508A-1-Z-0000-C12S06-220709	Conference Facilities	400,000
74-3111-508A-1-Z-0000-C12S06-220803	Hiring of Training Facilities	600,000
74-3111-508A-1-Z-0000-C12S06-221005	Per Diem - Domestic	6,400,000
74-3111-508A-1-Z-0000-C12S07-220101	Office Consumables (papers,pencils, pens and stationaries)	80,000
74-3111-508A-1-Z-0000-C12S07-221002	Ground travel (bus, railway taxi, etc)	1,200,000
74-3111-508A-1-Z-0000-C12S07-221005	Per Diem - Domestic	2,800,000
74-3111-508A-1-Z-0000-C12S07-221404	Food and Refreshments	600,000
74-3111-508A-1-Z-0000-C12S08-220101	Office Consumables (papers,pencils, pens and stationaries)	80,000
74-3111-508A-1-Z-0000-C12S08-220302	Diesel	440,000
74-3111-508A-1-Z-0000-C12S08-221002	Ground travel (bus, railway taxi, etc)	640,000
74-3111-508A-1-Z-0000-C12S08-221005	Per Diem - Domestic	2,800,000
74-3111-508A-1-Z-0000-C12S08-221404	Food and Refreshments	400,000
74-3111-508A-1-Z-0000-C12S09-220109	Printing and Photocopying Costs	100,000
74-3111-508A-1-Z-0000-C12S09-220302	Diesel	110,000
74-3111-508A-1-Z-0000-C12S09-221005	Per Diem - Domestic	1,440,000
74-3111-508A-1-Z-0000-C12S11-220109	Printing and Photocopying Costs	500,000
74-3111-508A-1-Z-0000-C12S11-220302	Diesel	550,000
74-3111-508A-1-Z-0000-C12S11-221005	Per Diem - Domestic	8,000,000
74-3111-508A-1-Z-0000-C12S12-220101	Office Consumables (papers,pencils, pens and stationaries)	7,000,000
74-3111-508A-1-Z-0000-C12S12-220110	Computer Software	4,200,000
74-3111-508A-1-Z-0000-C12S12-220201	Electricity	600,000
74-3111-508A-1-Z-0000-C12S12-220302	Diesel	8,800,000
74-3111-508A-1-Z-0000-C12S12-229918	Insurance Expenses	2,400,000
74-3111-508A-1-Z-0000-C12S13-260609	Non-Government Organizations (NGOs)	65,411,800
74-3111-508A-1-Z-0000-C12S14-220302	Diesel	880,000
74-3111-508A-1-Z-0000-C12S14-221005	Per Diem - Domestic	1,200,000
74-3111-508A-1-Z-0000-C12S15-220101	Office Consumables (papers,pencils, pens and stationaries)	-
74-3111-508A-1-Z-0000-C12S15-221005	Per Diem - Domestic	360,000
74-3111-508A-1-Z-0000-C12S16-210503	Food and Refreshment	1,400,000
74-3111-508A-1-Z-0000-C12S16-221005	Per Diem - Domestic	22,000,000
74-3111-508A-1-Z-0000-C12S16-420111	Stationery	300,000
74-3111-508A-1-Z-0000-C13S01-220410	Consumble Medical Supplies	6,000,000
74-3111-508A-1-Z-0000-C13S01-231101	Medical and Laboratory equipment	6,000,000
74-3111-508A-1-Z-0000-C13S02-220302	Diesel	440,000
74-3111-508A-1-Z-0000-C13S02-221005	Per Diem - Domestic	1,000,000
74-3111-508A-1-Z-0000-C14S01-220302	Diesel	264,830
74-3111-508A-1-Z-0000-C14S01-221404	Food and Refreshments	160,000
74-3111-508A-1-Z-0000-C15S01-220103	Printing and Photocopy paper	80,000
74-3111-508A-1-Z-0000-C15S01-220810	Ground Transport (Bus, Train, Water)	1,000,000
74-3111-508A-1-Z-0000-C15S01-221005	Per Diem - Domestic	900,000
74-3111-508A-1-Z-0000-C15S01-221404	Food and Refreshments	540,000
74-3111-508A-1-Z-0000-C15S02-220101	Office Consumables (papers,pencils, pens and stationaries)	90,000
74-3111-508A-1-Z-0000-C15S02-220302	Diesel	176,000
74-3111-508A-1-Z-0000-C15S02-221005	Per Diem - Domestic	6,400,000
74-3111-508A-1-Z-0000-C18S01-411013	Public Buildings	14,153,358
74-3111-508A-1-Z-0000-C19C01-220302	Diesel	880,000
74-3111-508A-1-Z-0000-C19C01-221005	Per Diem - Domestic	1,920,000
		<b>250,347,856</b>
74-3111-508A-2-G-5493-C20S01-220302	Diesel	480,000
74-3111-508A-2-G-5493-C20S01-221005	Per Diem - Domestic	8,400,000
74-3111-508A-2-G-5493-C20S02-210503	Food and Refreshment	266,000

74-3111-508A-2-G-5493-C20S02-221005	Per Diem - Domestic	1,330,000
		<b>10,476,000</b>
74-3111-508A-3-Q-5421-C17S01-210303	Extra-Duty	2,400,000
74-3111-508A-3-Q-5421-C17S01-210503	Food and Refreshment	1,000,000
74-3111-508A-3-Q-5421-C17S01-220709	Conference Facilities	400,000
74-3111-508A-3-Q-5421-C17S01-270223	Office International des Epizooites, Paris	400,000
74-3111-508A-3-Q-5421-C17S02-210303	Extra-Duty	3,000,000
74-3111-508A-3-Q-5421-C17S02-210503	Food and Refreshment	1,000,000
74-3111-508A-3-Q-5421-C17S02-220103	Printing and Photocopy paper	400,000
74-3111-508A-3-Q-5421-C17S02-220709	Conference Facilities	400,000
74-3111-508A-3-Q-5421-C17S03-210303	Extra-Duty	240,000
74-3111-508A-3-Q-5421-C17S03-220302	Diesel	920,000
74-3111-508A-3-Q-5421-C17S03-221005	Per Diem - Domestic	3,600,000
74-3111-508A-3-Q-5421-C17S04-210303	Extra-Duty	990,000
74-3111-508A-3-Q-5421-C17S04-210503	Food and Refreshment	350,000
74-3111-508A-3-Q-5421-C17S04-220101	Office Consumables (papers,pencils, pens and stationaries)	132,000
74-3111-508A-3-Q-5421-C17S05-210503	Food and Refreshment	1,000,000
74-3111-508A-3-Q-5421-C17S05-220103	Printing and Photocopy paper	2,498,000
74-3111-508A-3-Q-5421-C17S05-220302	Diesel	880,000
74-3111-508A-3-Q-5421-C17S05-220709	Conference Facilities	600,000
74-3111-508A-3-Q-5421-C17S05-220803	Hiring of Training Facilities	720,000
74-3111-508A-3-Q-5421-C17S05-221002	Ground travel (bus, railway taxi, etc)	500,000
74-3111-508A-3-Q-5421-C17S05-221005	Per Diem - Domestic	9,750,000
74-3111-508A-3-Q-5421-C17S06-210303	Extra-Duty	1,500,000
74-3111-508A-3-Q-5421-C17S06-210503	Food and Refreshment	600,000
74-3111-508A-3-Q-5421-C17S06-220101	Office Consumables (papers,pencils, pens and stationaries)	200,000
		<b>33,480,000</b>
74-3111-508A-3-S-5421-C16S01-220101	Office Consumables (papers,pencils, pens and stationaries)	680,000
74-3111-508A-3-S-5421-C16S01-221002	Ground travel (bus, railway taxi, etc)	2,720,000
74-3111-508A-3-S-5421-C16S01-221005	Per Diem - Domestic	32,640,000
74-3111-508A-3-S-5421-C16S02-210503	Food and Refreshment	2,520,000
74-3111-508A-3-S-5421-C16S02-220808	Training Materials	270,000
74-3111-508A-3-S-5421-C16S02-221005	Per Diem - Domestic	18,000,000
74-3111-508A-3-S-5421-C16S03-220302	Diesel	2,059,000
74-3111-508A-3-S-5421-C16S03-230404	Panel and body shop repair materials and services	8,000,000
74-3111-508A-3-S-5421-C16S04-220101	Office Consumables (papers,pencils, pens and stationaries)	55,000
74-3111-508A-3-S-5421-C16S04-220302	Diesel	1,056,000
74-3111-508A-3-S-5421-C16S04-221005	Per Diem - Domestic	4,000,000
74-3111-508A-3-S-5421-C16S05-210312	Responsibility Allowance	25,000,000
74-3111-508A-3-S-5421-C16S06-230201	Cement, Bricks and Building Materials	3,000,000
74-3111-508A-3-S-5421-C16S07-260604	Voluntary Agencies Hospitals(VAHS)	285,620,664
		<b>385,620,664</b>
74-3111-508A-3-W-5421-C16S08-411110	Public Buildings	500,000,000
		<b>500,000,000</b>
74-3111-508D-1-1-0000-C01S02-231101	Medical and Laboratory equipment	3,600,000
		<b>3,600,000</b>
74-3111-508D-1-2-0000-C01S04-220402	Medicines	1,000,000
74-3111-508D-1-2-0000-C14S04-210301	Leave Travel	2,400,000
74-3111-508D-1-2-0000-C14S04-210327	Uniform Allowance	1,800,000
74-3111-508D-1-2-0000-C14S04-210329	Moving Expenses	5,000,000
74-3111-508D-1-2-0000-C15S05-220201	Electricity	1,107,200
74-3111-508D-1-2-0000-C15S05-220302	Diesel	8,732,800
74-3111-508D-1-2-0000-C15S05-230404	Panel and body shop repair materials and services	8,000,000
		<b>28,040,000</b>
74-3111-508D-1-8-0000-C01S03-220402	Medicines	24,000,000
		<b>24,000,000</b>
74-3111-508D-1-Z-0000-C01S01-220402	Medicines	73,253,888
74-3111-508D-1-Z-0000-C01S01-220404	Dental Supplies	5,232,420
74-3111-508D-1-Z-0000-C01S01-220405	Hospital Supplies	10,464,840
74-3111-508D-1-Z-0000-C01S01-220407	Laboratory Supplies	7,848,632
74-3111-508D-1-Z-0000-C01S01-410406	Medical Equipment	7,848,632
74-3111-508D-1-Z-0000-C02S01-230404	Panel and body shop repair materials and services	3,471,800
74-3111-508D-1-Z-0000-C03S01-220302	Diesel	440,000
74-3111-508D-1-Z-0000-C03S01-221005	Per Diem - Domestic	500,000
74-3111-508D-1-Z-0000-C04S01-220407	Laboratory Supplies	1,760,000
74-3111-508D-1-Z-0000-C04S02-231101	Medical and Laboratory equipment	2,660,000
74-3111-508D-1-Z-0000-C04S03-220408	Specialised Medical Supplies	960,000
74-3111-508D-1-Z-0000-C04S04-220103	Printing and Photocopy paper	20,000
74-3111-508D-1-Z-0000-C04S04-221002	Ground travel (bus, railway taxi, etc)	40,000

74-3111-508D-1-Z-0000-C04S04-221005	Per Diem - Domestic	2,240,000
74-3111-508D-1-Z-0000-C04S04-221404	Food and Refreshments	420,000
74-3111-508D-1-Z-0000-C04S05-410501	Kitchen Appliances, Utencils and Crockery	110,000
74-3111-508D-1-Z-0000-C04S07-220402	Medicines	8,000,000
74-3111-508D-1-Z-0000-C05S01-220306	Bottled Gas	352,000
74-3111-508D-1-Z-0000-C05S02-229904	Weights and Measures Instruments	484,000
74-3111-508D-1-Z-0000-C06S01-220810	Ground Transport (Bus, Train, Water)	400,000
74-3111-508D-1-Z-0000-C06S01-221005	Per Diem - Domestic	1,200,000
74-3111-508D-1-Z-0000-C07C01-220402	Medicines	455,016
74-3111-508D-1-Z-0000-C07C01-220407	Laboratory Supplies	1,250,000
74-3111-508D-1-Z-0000-C07C02-221002	Ground travel (bus, railway taxi, etc)	120,000
74-3111-508D-1-Z-0000-C07C02-221202	Posts and Telegraphs	180,000
74-3111-508D-1-Z-0000-C07C03-220813	Training Aids	300,000
74-3111-508D-1-Z-0000-C08C01-220103	Printing and Photocopy paper	210,000
74-3111-508D-1-Z-0000-C08C01-221002	Ground travel (bus, railway taxi, etc)	840,000
74-3111-508D-1-Z-0000-C08C01-221005	Per Diem - Domestic	1,320,000
74-3111-508D-1-Z-0000-C08C02-220408	Specialised Medical Supplies	117,700
74-3111-508D-1-Z-0000-C09C01-220402	Medicines	99,000
74-3111-508D-1-Z-0000-C10C01-220103	Printing and Photocopy paper	10,000
74-3111-508D-1-Z-0000-C10C01-220302	Diesel	44,000
74-3111-508D-1-Z-0000-C10C01-221002	Ground travel (bus, railway taxi, etc)	230,000
74-3111-508D-1-Z-0000-C10C01-221005	Per Diem - Domestic	720,000
74-3111-508D-1-Z-0000-C11S01-220408	Specialised Medical Supplies	252,000
74-3111-508D-1-Z-0000-C12S01-220402	Medicines	134,000
74-3111-508D-1-Z-0000-C13S01-220112	Outsourcing Costs (includes cleaning and security services)	16,000,000
74-3111-508D-1-Z-0000-C13S02-220113	Cleaning Supplies	200,000
74-3111-508D-1-Z-0000-C15S01-220302	Diesel	9,353,200
74-3111-508D-1-Z-0000-C15S01-230404	Panel and body shop repair materials and services	8,000,000
74-3111-508D-1-Z-0000-C15S02-220109	Printing and Photocopying Costs	617,500
74-3111-508D-1-Z-0000-C15S03-220103	Printing and Photocopy paper	120,000
74-3111-508D-1-Z-0000-C15S03-221404	Food and Refreshments	720,000
74-3111-508D-1-Z-0000-C15S04-220103	Printing and Photocopy paper	40,000
74-3111-508D-1-Z-0000-C15S04-221404	Food and Refreshments	240,000
74-3111-508D-1-Z-0000-C15S06-210503	Food and Refreshment	330,000
74-3111-508D-1-Z-0000-C15S06-220109	Printing and Photocopying Costs	20,000
74-3111-508D-1-Z-0000-C18S01-220402	Medicines	1,600,000
74-3111-508D-1-Z-0000-C19S01-220808	Training Materials	500,000
74-3111-508D-1-Z-0000-C20S01-221207	Leased lines	3,350,000
74-3111-508D-1-Z-0000-C21S01-220302	Diesel	440,000
74-3111-508D-1-Z-0000-C21S01-220808	Training Materials	80,000
74-3111-508D-1-Z-0000-C21S01-221005	Per Diem - Domestic	1,920,000
74-3111-508D-1-Z-0000-C22S01-220302	Diesel	264,000
74-3111-508D-1-Z-0000-C22S01-221005	Per Diem - Domestic	720,000
		<b>178,502,628</b>
74-3111-508D-2-4-5486-D01D01-411110	Public Buildings	100,000,000
74-3111-508D-2-4-5486-D01D02-411110	Public Buildings	100,000,000
74-3111-508D-2-4-5486-D01D03-411110	Public Buildings	100,000,000
		<b>300,000,000</b>
74-3111-508D-3-S-5421-C16S01-210312	Responsibility Allowance	79,601,836
74-3111-508D-3-S-5421-C17S01-231101	Medical and Laboratory equipment	69,601,836
74-3111-508D-3-S-5421-C17S02-231101	Medical and Laboratory equipment	69,601,836
74-3111-508D-3-S-5486-D01D04-411110	Public Buildings	99,601,836
		<b>318,407,344</b>
74-3111-508E-1-1-0000-C01S02-220402	Medicines	27,600,000
		<b>27,600,000</b>
74-3111-508E-1-2-0000-C01S04-220402	Medicines	5,017,000
74-3111-508E-1-2-0000-C09S03-210301	Leave Travel	5,000,000
74-3111-508E-1-2-0000-C09S03-210319	Medical and Dental Refunds	2,400,000
74-3111-508E-1-2-0000-C09S03-210327	Uniform Allowance	4,800,000
74-3111-508E-1-2-0000-C09S03-210329	Moving Expenses	4,800,000
74-3111-508E-1-2-0000-C09S03-221005	Per Diem - Domestic	3,200,000
74-3111-508E-1-2-0000-C09S03-229920	Burial Expenses	3,000,000
74-3111-508E-1-2-0000-C10S01-220103	Printing and Photocopy paper	800,000
74-3111-508E-1-2-0000-C10S05-220201	Electricity	4,520,000
		<b>33,537,000</b>
74-3111-508E-1-8-0000-C01S03-220402	Medicines	55,200,000
		<b>55,200,000</b>
74-3111-508E-1-Z-0000-C01S01-220402	Medicines	79,358,380
74-3111-508E-1-Z-0000-C01S01-220404	Dental Supplies	5,668,456

74-3111-508E-1-Z-0000-C01S01-220405	Hospital Supplies	11,336,912
74-3111-508E-1-Z-0000-C01S01-220407	Laboratory Supplies	8,502,684
74-3111-508E-1-Z-0000-C01S01-410406	Medical Equipment	8,502,684
74-3111-508E-1-Z-0000-C02S01-221005	Per Diem - Domestic	500,000
74-3111-508E-1-Z-0000-C02S01-231101	Medical and Laboratory equipment	1,200,000
74-3111-508E-1-Z-0000-C03S01-220408	Specialised Medical Supplies	960,000
74-3111-508E-1-Z-0000-C03S02-220103	Printing and Photocopy paper	105,000
74-3111-508E-1-Z-0000-C03S02-220803	Hiring of Training Facilities	6,300,000
74-3111-508E-1-Z-0000-C03S02-221005	Per Diem - Domestic	3,360,000
74-3111-508E-1-Z-0000-C03S02-221404	Food and Refreshments	420,000
74-3111-508E-1-Z-0000-C03S03-220408	Specialised Medical Supplies	1,716,000
74-3111-508E-1-Z-0000-C03S04-220309	Firewood	330,000
74-3111-508E-1-Z-0000-C03S04-229932	Specialized Equipment and Supplies	8,500,000
74-3111-508E-1-Z-0000-C03S06-220306	Bottled Gas	2,464,000
74-3111-508E-1-Z-0000-C04S01-220203	Natural Gas	26,880,000
74-3111-508E-1-Z-0000-C04S02-220302	Diesel	924,000
74-3111-508E-1-Z-0000-C04S02-221005	Per Diem - Domestic	2,880,000
74-3111-508E-1-Z-0000-C05S01-221002	Ground travel (bus, railway taxi, etc)	400,000
74-3111-508E-1-Z-0000-C05S01-221005	Per Diem - Domestic	1,200,000
74-3111-508E-1-Z-0000-C06S01-220302	Diesel	114,400
74-3111-508E-1-Z-0000-C06S01-220803	Hiring of Training Facilities	480,000
74-3111-508E-1-Z-0000-C06S01-221002	Ground travel (bus, railway taxi, etc)	230,000
74-3111-508E-1-Z-0000-C06S01-221005	Per Diem - Domestic	8,160,000
74-3111-508E-1-Z-0000-C07S01-220408	Specialised Medical Supplies	630,000
74-3111-508E-1-Z-0000-C08S01-220113	Cleaning Supplies	2,000,000
74-3111-508E-1-Z-0000-C09S02-220601	Bed and Mattresses	2,400,000
74-3111-508E-1-Z-0000-C09S02-220702	Rent - Housing	540,000
74-3111-508E-1-Z-0000-C09S02-221002	Ground travel (bus, railway taxi, etc)	2,400,000
74-3111-508E-1-Z-0000-C10S02-221404	Food and Refreshments	10,120,000
74-3111-508E-1-Z-0000-C10S06-210503	Food and Refreshment	7,590,000
74-3111-508E-1-Z-0000-C10S06-220103	Printing and Photocopy paper	230,000
74-3111-508E-1-Z-0000-C11S01-230306	Electrical and Other Cabling Materials	1,200,000
74-3111-508E-1-Z-0000-C12S01-220808	Training Materials	300,000
74-3111-508E-1-Z-0000-C17S01-220402	Medicines	800,000
74-3111-508E-1-Z-0000-C18S01-220808	Training Materials	1,150,000
74-3111-508E-1-Z-0000-C19S01-220302	Diesel	660,000
74-3111-508E-1-Z-0000-C19S01-221005	Per Diem - Domestic	450,000
74-3111-508E-1-Z-0000-C20S01-220302	Diesel	220,000
74-3111-508E-1-Z-0000-C20S01-221005	Per Diem - Domestic	540,000
74-3111-508E-1-Z-0000-C21C01-220402	Medicines	253,000
		<b>211,975,516</b>
74-3111-508E-2-4-5486-D01D01-411110	Public Buildings	50,000,000
74-3111-508E-2-4-5486-D01D02-411110	Public Buildings	25,000,000
74-3111-508E-2-4-5486-D01D03-411110	Public Buildings	50,000,000
		<b>125,000,000</b>
74-3111-508E-3-S-5421-C13S01-230306	Electrical and Other Cabling Materials	23,000,000
74-3111-508E-3-S-5421-C13S02-411013	Public Buildings	115,000,000
74-3111-508E-3-S-5421-C13S03-220705	Furniture and Appliances	2,557,488
74-3111-508E-3-S-5421-C13S04-411110	Public Buildings	320,000,000
74-3111-508E-3-S-5421-C14S01-210312	Responsibility Allowance	166,750,000
74-3111-508E-3-S-5421-C22S01-220605	Protective Clothing, footwear and gears	92,000,000
74-3111-508E-3-S-5421-C22S02-210505	Water and Waste Disposal	156,400,000
		<b>875,707,488</b>
74-3111-508F-1-Z-0000-C01S01-210503	Food and Refreshment	1,760,000
74-3111-508F-1-Z-0000-C01S01-220103	Printing and Photocopy paper	220,000
74-3111-508F-1-Z-0000-C01S01-220709	Conference Facilities	400,000
74-3111-508F-1-Z-0000-C01S01-220810	Ground Transport (Bus, Train, Water)	800,000
74-3111-508F-1-Z-0000-C01S01-221005	Per Diem - Domestic	7,040,000
74-3111-508F-1-Z-0000-C03C01-220302	Diesel	572,000
74-3111-508F-1-Z-0000-C03C01-220808	Training Materials	100,000
74-3111-508F-1-Z-0000-C03C01-221005	Per Diem - Domestic	2,400,000
		<b>13,292,000</b>
74-3111-508F-3-Q-5421-C05S01-210312	Responsibility Allowance	4,800,000
74-3111-508F-3-Q-5421-C05S01-220109	Printing and Photocopying Costs	2,280,000
74-3111-508F-3-Q-5421-C05S01-221005	Per Diem - Domestic	2,880,000
74-3111-508F-3-Q-5421-C05S01-260503	Assesors Allowance	8,400,000
74-3111-508F-3-Q-5421-C05S02-210206	Non-Civil Servant Contracts	14,400,000
74-3111-508F-3-Q-5421-C05S02-210303	Extra-Duty	500,000
74-3111-508F-3-Q-5421-C05S02-210503	Food and Refreshment	2,000,000



74-3111-508F-3-Q-5421-C05S02-220109	Printing and Photocopying Costs	2,308,000
74-3111-508F-3-Q-5421-C05S02-220302	Diesel	460,000
74-3111-508F-3-Q-5421-C05S02-220709	Conference Facilities	2,000,000
74-3111-508F-3-Q-5421-C05S02-221002	Ground travel (bus, railway taxi, etc)	500,000
74-3111-508F-3-Q-5421-C05S02-221005	Per Diem - Domestic	1,920,000
74-3111-508F-3-Q-5421-C05S03-220109	Printing and Photocopying Costs	362,000
74-3111-508F-3-Q-5421-C05S03-220302	Diesel	220,000
74-3111-508F-3-Q-5421-C05S03-221002	Ground travel (bus, railway taxi, etc)	1,600,000
		<b>44,630,000</b>
74-3111-508F-3-S-5421-C02S01-210312	Responsibility Allowance	15,840,000
74-3111-508F-3-S-5421-C02S02-229932	Specialized Equipment and Supplies	47,520,000
		<b>63,360,000</b>
74-3111-509A-1-2-0000-C01C01-210301	Leave Travel	15,487,000
74-3111-509A-1-2-0000-C01C01-210303	Extra-Duty	300,000
74-3111-509A-1-2-0000-C01C01-210319	Medical and Dental Refunds	500,000
74-3111-509A-1-2-0000-C01C01-210329	Moving Expenses	20,036,000
74-3111-509A-1-2-0000-C01C01-210501	Electricity	200,000
74-3111-509A-1-2-0000-C01C01-210504	Telephone	100,000
74-3111-509A-1-2-0000-C01C01-220101	Office Consumables (papers,pencils, pens and stationaries)	700,000
74-3111-509A-1-2-0000-C01C01-220103	Printing and Photocopy paper	500,000
74-3111-509A-1-2-0000-C01C01-220112	Outsourcing Costs (includes cleaning and security services)	400,000
74-3111-509A-1-2-0000-C01C01-220201	Electricity	240,000
74-3111-509A-1-2-0000-C01C01-220302	Diesel	2,200,000
74-3111-509A-1-2-0000-C01C01-220702	Rent - Housing	600,000
74-3111-509A-1-2-0000-C01C01-220807	Training Allowances	300,000
74-3111-509A-1-2-0000-C01C01-221005	Per Diem - Domestic	1,200,000
74-3111-509A-1-2-0000-C01C01-221201	Internet and Email connections	200,000
74-3111-509A-1-2-0000-C01C01-221211	Telephone Charges (Land Lines)	600,000
74-3111-509A-1-2-0000-C01C01-221313	Sporting Supplies	500,000
74-3111-509A-1-2-0000-C01C01-221406	Gifts and Prizes	300,000
74-3111-509A-1-2-0000-C01C01-229920	Burial Expenses	800,000
74-3111-509A-1-2-0000-C01C01-230409	Spare Parts	775,000
74-3111-509A-1-2-0000-C01C02-220302	Diesel	440,000
74-3111-509A-1-2-0000-C01C02-221005	Per Diem - Domestic	700,000
74-3111-509A-1-2-0000-C01C03-220101	Office Consumables (papers,pencils, pens and stationaries)	200,000
74-3111-509A-1-2-0000-C01C03-221005	Per Diem - Domestic	400,000
74-3111-509A-1-2-0000-C01C04-221002	Ground travel (bus, railway taxi, etc)	600,000
74-3111-509A-1-2-0000-C01C04-221005	Per Diem - Domestic	400,000
74-3111-509A-1-2-0000-C02S01-221311	Examination Expenses	41,044,000
74-3111-509A-1-2-0000-C02S02-221311	Examination Expenses	124,113,000
74-3111-509A-1-2-0000-C02S03-221311	Examination Expenses	13,262,000
		<b>227,097,000</b>
74-3111-509A-2-2-4312-C04C01-221314	Capitation Costs	42,314,000
74-3111-509A-2-2-4312-C04C01-221315	School Meals	116,235,000
74-3111-509A-2-2-4312-C04C02-210312	Responsibility Allowance	54,000,000
74-3111-509A-2-2-4312-C04C04-271104	Education Transfers	92,140,000
		<b>304,689,000</b>
74-3111-509A-2-4-4312-C03D02-411107	Schools	140,000,000
74-3111-509A-2-4-4312-C03D03-411107	Schools	50,000,000
		<b>190,000,000</b>
74-3111-509A-3-B-4312-C03D01-411107	Schools	354,508,000
		<b>354,508,000</b>
74-3111-510A-1-2-0000-C01S01-210301	Leave Travel	400,000
74-3111-510A-1-2-0000-C01S01-210308	Acting Allowance	4,386,000
74-3111-510A-1-2-0000-C01S01-210319	Medical and Dental Refunds	200,000
74-3111-510A-1-2-0000-C01S01-210329	Moving Expenses	200,000
74-3111-510A-1-2-0000-C01S01-210501	Electricity	100,000
74-3111-510A-1-2-0000-C01S01-220101	Office Consumables (papers,pencils, pens and stationaries)	800,000
74-3111-510A-1-2-0000-C01S01-220201	Electricity	240,000
74-3111-510A-1-2-0000-C01S01-220301	Petrol	440,000
74-3111-510A-1-2-0000-C01S01-220302	Diesel	2,200,000
74-3111-510A-1-2-0000-C01S01-220702	Rent - Housing	600,000
74-3111-510A-1-2-0000-C01S01-230409	Spare Parts	1,168,000
74-3111-510A-1-2-0000-C01S01-411017	Water Wells and Schemes	1,000,000
74-3111-510A-1-2-0000-C01S02-220301	Petrol	220,000
74-3111-510A-1-2-0000-C01S02-220302	Diesel	440,000
74-3111-510A-1-2-0000-C01S02-221005	Per Diem - Domestic	300,000
74-3111-510A-1-2-0000-C01S03-220101	Office Consumables (papers,pencils, pens and stationaries)	200,000
74-3111-510A-1-2-0000-C01S03-221005	Per Diem - Domestic	300,000

74-3111-510A-1-2-0000-C01S04-220101	Office Consumables (papers,pencils, pens and stationaries)	400,000
74-3111-510A-1-2-0000-C01S04-221005	Per Diem - Domestic	240,000
		<b>13,834,000</b>
74-3111-510A-2-4-3240-C02D03-411017	Water Wells and Schemes	100,000,000
		<b>100,000,000</b>
74-3111-510A-3-N-3240-C02D01-411017	Water Wells and Schemes	100,000,000
74-3111-510A-3-N-3240-C02D02-411017	Water Wells and Schemes	227,723,000
74-3111-510A-3-N-3240-C02D04-411017	Water Wells and Schemes	336,930,000
74-3111-510A-3-N-3440-C03C01-220112	Outsourcing Costs (includes cleaning and security services)	4,800,000
74-3111-510A-3-N-3440-C03C02-410211	Motor Cyles	4,000,000
74-3111-510A-3-N-3440-C03C03-411110	Public Buildings	15,200,000
		<b>688,653,000</b>
74-3111-511B-1-2-0000-D03S01-210301	Leave Travel	1,000,000
74-3111-511B-1-2-0000-D03S01-210329	Moving Expenses	500,000
74-3111-511B-1-2-0000-D03S01-210501	Electricity	720,000
74-3111-511B-1-2-0000-D03S01-210504	Telephone	100,000
74-3111-511B-1-2-0000-D03S01-220101	Office Consumables (papers,pencils, pens and stationaries)	1,600,000
74-3111-511B-1-2-0000-D03S01-220201	Electricity	600,000
74-3111-511B-1-2-0000-D03S01-220702	Rent - Housing	600,000
74-3111-511B-1-2-0000-D03S01-221005	Per Diem - Domestic	3,000,000
74-3111-511B-1-2-0000-D03S01-230409	Spare Parts	5,650,000
74-3111-511B-1-2-0000-D03S02-220302	Diesel	6,600,000
74-3111-511B-1-2-0000-D03S02-221005	Per Diem - Domestic	1,800,000
74-3111-511B-1-2-0000-D03S03-220101	Office Consumables (papers,pencils, pens and stationaries)	200,000
74-3111-511B-1-2-0000-D03S03-221005	Per Diem - Domestic	240,000
74-3111-511B-1-2-0000-D03S04-220101	Office Consumables (papers,pencils, pens and stationaries)	400,000
74-3111-511B-1-2-0000-D03S04-221005	Per Diem - Domestic	800,000
		<b>23,810,000</b>
74-3111-511B-2-4-6401-D02D01-411101	Roads	50,000,000
74-3111-511B-2-4-6401-D02D02-411101	Roads	50,000,000
74-3111-511B-2-4-6401-D02D03-411101	Roads	100,000,000
		<b>200,000,000</b>
74-3111-511B-2-6-4101-D01S01-411001	Roads	134,250,000
74-3111-511B-2-6-4101-D01S02-411001	Roads	100,000,000
74-3111-511B-2-6-4101-D01S03-411001	Roads	239,000,000
74-3111-511B-2-6-4101-D01S04-411002	Bridges	63,700,000
74-3111-511B-2-6-4101-D01S05-220101	Office Consumables (papers,pencils, pens and stationaries)	2,000,000
74-3111-511B-2-6-4101-D01S05-220302	Diesel	4,400,000
74-3111-511B-2-6-4101-D01S05-221005	Per Diem - Domestic	9,750,000
74-3111-511B-2-6-4101-D01S05-230409	Spare Parts	10,820,000
		<b>563,920,000</b>
74-3111-512A-1-2-0000-D01S01-210301	Leave Travel	300,000
74-3111-512A-1-2-0000-D01S01-210329	Moving Expenses	500,000
74-3111-512A-1-2-0000-D01S01-220101	Office Consumables (papers,pencils, pens and stationaries)	400,000
74-3111-512A-1-2-0000-D01S01-220201	Electricity	480,000
74-3111-512A-1-2-0000-D01S01-220302	Diesel	1,100,000
74-3111-512A-1-2-0000-D01S01-221005	Per Diem - Domestic	1,300,000
74-3111-512A-1-2-0000-D01S01-230409	Spare Parts	920,000
74-3111-512A-1-2-0000-D01S02-210301	Leave Travel	300,000
74-3111-512A-1-2-0000-D01S02-220101	Office Consumables (papers,pencils, pens and stationaries)	400,000
74-3111-512A-1-2-0000-D01S02-220302	Diesel	550,000
74-3111-512A-1-2-0000-D01S02-221005	Per Diem - Domestic	650,000
74-3111-512A-1-2-0000-D01S02-230409	Spare Parts	100,000
74-3111-512A-1-2-0000-D01S02-411303	Seedlings	3,000,000
		<b>10,000,000</b>
74-3111-512A-2-1-6230-D02S01-227504	Mapping Surveys	145,958,000
		<b>145,958,000</b>
74-3111-514A-1-1-0000-E01C01-210301	Leave Travel	500,000
74-3111-514A-1-1-0000-E01C01-220101	Office Consumables (papers,pencils, pens and stationaries)	1,600,000
74-3111-514A-1-1-0000-E01C01-229917	Legal Fees	1,000,000
74-3111-514A-1-1-0000-E01C02-220302	Diesel	1,100,000
74-3111-514A-1-1-0000-E01C02-221005	Per Diem - Domestic	1,200,000
74-3111-514A-1-1-0000-E01C03-221002	Ground travel (bus, railway taxi, etc)	600,000
74-3111-514A-1-1-0000-E01C03-221005	Per Diem - Domestic	2,000,000
		<b>8,000,000</b>
74-3111-515A-1-2-0000-E01S02-210301	Leave Travel	400,000
74-3111-515A-1-2-0000-E01S02-210303	Extra-Duty	300,000
74-3111-515A-1-2-0000-E01S02-210501	Electricity	200,000
74-3111-515A-1-2-0000-E01S02-210504	Telephone	131,000

74-3111-515A-1-2-0000-E01S02-220101	Office Consumables (papers,pencils, pens and stationaries)	200,000
74-3111-515A-1-2-0000-E01S02-220102	Computer Supplies and Accessories	1,500,000
74-3111-515A-1-2-0000-E01S02-220302	Diesel	660,000
74-3111-515A-1-2-0000-E01S02-220702	Rent - Housing	600,000
74-3111-515A-1-2-0000-E01S02-221002	Ground travel (bus, railway taxi, etc)	600,000
74-3111-515A-1-2-0000-E01S02-221005	Per Diem - Domestic	3,250,000
74-3111-515A-1-2-0000-E01S02-230409	Spare Parts	1,751,000
74-3111-515A-1-2-0000-E01S03-220101	Office Consumables (papers,pencils, pens and stationaries)	400,000
74-3111-515A-1-2-0000-E01S03-221005	Per Diem - Domestic	260,000
		<b>10,252,000</b>
74-3111-516A-1-1-0000-E01S01-210301	Leave Travel	800,000
74-3111-516A-1-1-0000-E01S01-210329	Moving Expenses	1,000,000
74-3111-516A-1-1-0000-E01S01-220101	Office Consumables (papers,pencils, pens and stationaries)	800,000
74-3111-516A-1-1-0000-E01S01-220302	Diesel	1,100,000
74-3111-516A-1-1-0000-E01S01-221005	Per Diem - Domestic	1,000,000
74-3111-516A-1-1-0000-E01S02-220101	Office Consumables (papers,pencils, pens and stationaries)	100,000
74-3111-516A-1-1-0000-E01S02-221005	Per Diem - Domestic	600,000
74-3111-518A-1-1-0000-D01S01-210301	Leave Travel	1,000,000
74-3111-518A-1-1-0000-D01S01-220101	Office Consumables (papers,pencils, pens and stationaries)	800,000
74-3111-518A-1-1-0000-D01S01-220110	Computer Software	12,000,000
74-3111-518A-1-1-0000-D01S01-221005	Per Diem - Domestic	1,000,000
74-3111-518A-1-1-0000-D01S01-221201	Internet and Email connections	2,260,000
74-3111-518A-1-1-0000-D01S01-221601	Printing Material	3,500,000
74-3111-518A-1-1-0000-D01S02-220302	Diesel	1,100,000
74-3111-518A-1-1-0000-D01S02-221005	Per Diem - Domestic	600,000
74-3111-518A-1-1-0000-D01S02-221102	Ground travel (bus, railway taxi, etc)	240,000
		<b>27,900,000</b>
74-3111-519A-1-2-0000-D01S01-220101	Office Consumables (papers,pencils, pens and stationaries)	400,000
74-3111-519A-1-2-0000-D01S01-220302	Diesel	220,000
74-3111-519A-1-2-0000-D01S01-221005	Per Diem - Domestic	600,000
74-3111-519A-1-2-0000-D01S01-230409	Spare Parts	460,000
74-3111-519A-1-2-0000-D01S02-220101	Office Consumables (papers,pencils, pens and stationaries)	200,000
74-3111-519A-1-2-0000-D01S02-220302	Diesel	220,000
74-3111-519A-1-2-0000-D01S02-221005	Per Diem - Domestic	900,000
74-3111-527A-1-2-0000-F01C01-210301	Leave Travel	100,000
74-3111-527A-1-2-0000-F01C01-210329	Moving Expenses	2,600,000
74-3111-527A-1-2-0000-F01C01-220201	Electricity	180,000
74-3111-527A-1-2-0000-F01C01-220302	Diesel	220,000
74-3111-527A-1-2-0000-F01C01-220702	Rent - Housing	600,000
74-3111-527A-1-2-0000-F01C01-221005	Per Diem - Domestic	600,000
74-3111-527A-1-2-0000-F01C02-220302	Diesel	220,000
74-3111-527A-1-2-0000-F01C02-221005	Per Diem - Domestic	480,000
		<b>8,000,000</b>
74-3111-527A-2-1-3218-F02C01-220101	Office Consumables (papers,pencils, pens and stationaries)	1,000,000
74-3111-527A-2-1-3218-F02C01-221005	Per Diem - Domestic	4,000,000
74-3111-527A-2-1-3218-F02C01-271201	Women and Youth Development Fund	40,300,000
		<b>45,300,000</b>
74-3111-527A-3-X-3218-F02C02-280402	Relief Assistance	2,000,000,000
		<b>2,000,000,000</b>