



UNITED REPUBLIC OF TANZANIA

PRESIDENT'S OFFICE

REGIONAL ADMINISTRATION AND LOCAL GOVERNMENT

Singida District Council

COUNCIL BUDGET REPORT

GLACCOUNT CODE	ACCOUNT DESCRIPTION	APPROVED ESTIMATES	CF BUDGET	BS & ADDED BDT	REALLOCATIONS	TOTAL BUDGET
RECURRENT						
	Moving Expenses	14,000,000.00	0.00	0.00	14,000,000.00	14,000,000.00
84-3062-500A-1-1-0000-000000-210101	Civil Servants	140,566,320.00	0.00	0.00	140,566,320.00	140,566,320.00
84-3062-500A-1-1-0000-J01S01-220101	Office Consumables	200,000.00	0.00	0.00	200,000.00	200,000.00
84-3062-500A-1-1-0000-J01S01-410502	Furniture and Fittings	800,000.00	0.00	0.00	800,000.00	800,000.00
84-3062-500A-1-1-0000-J01S01-410601	Computers and Photocopiers	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00
84-3062-500A-1-1-0000-L01S03-220101	Office Consumables	1,390,000.00	0.00	0.00	1,390,000.00	1,390,000.00
84-3062-500A-1-1-0000-L01S03-220201	Electricity	2,400,000.00	0.00	0.00	2,400,000.00	2,400,000.00
84-3062-500A-1-1-0000-L01S03-220302	Diesel	7,700,000.00	0.00	0.00	7,700,000.00	7,700,000.00
84-3062-500A-1-1-0000-L01S03-221002	Ground travel (bus, railway taxi, etc)	3,490,000.00	0.00	0.00	3,490,000.00	3,490,000.00
84-3062-500A-1-1-0000-L01S03-221005	Per Diem - Domestic	83,760,000.00	0.00	0.00	83,760,000.00	83,760,000.00
84-3062-500A-1-1-0000-L01S03-230702	Photocopiers	2,900,000.00	0.00	0.00	2,900,000.00	2,900,000.00
84-3062-500A-1-1-0000-L01S03-260502	Councillors Allowance	18,600,000.00	0.00	0.00	18,600,000.00	18,600,000.00
84-3062-500A-1-1-0000-L02S02-210301	Leave Travel	900,000.00	0.00	0.00	900,000.00	900,000.00
84-3062-500A-1-1-0000-L02S02-220101	Office Consumables	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00
84-3062-500A-1-1-0000-L02S02-220201	Electricity	2,400,000.00	0.00	0.00	2,400,000.00	2,400,000.00
84-3062-500A-1-1-0000-L02S02-220202	Water Charges	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
84-3062-500A-1-1-0000-L02S02-221406	Gifts and Prizes	1,800,000.00	0.00	0.00	1,800,000.00	1,800,000.00
84-3062-500A-1-1-0000-L02S02-230702	Photocopiers	100,000.00	0.00	0.00	100,000.00	100,000.00
84-3062-500A-1-1-0000-L02S02-410502	Furniture and Fittings	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
84-3062-500A-1-1-0000-L03S01-260502	Councillors Allowance	121,800,000.00	0.00	0.00	121,800,000.00	121,800,000.00

COUNCIL BUDGET REPORT

GLACCOUNT CODE	ACCOUNT DESCRIPTION	APPROVED ESTIMATES	CF BUDGET	BS & ADDED BDT	REALLOCATIONS	TOTAL BUDGET
84-3062-500A-1-1-0000-L03S02-220302	Diesel	660,000.00	0.00	0.00	660,000.00	660,000.00
84-3062-500A-1-1-0000-L03S02-221002	Ground travel (bus, railway taxi, etc)	1,575,000.00	0.00	0.00	1,575,000.00	1,575,000.00
84-3062-500A-1-1-0000-L03S02-221005	Per Diem - Domestic	3,600,000.00	0.00	0.00	3,600,000.00	3,600,000.00
84-3062-500A-1-1-0000-L03S03-220302	Diesel	1,685,002.00	0.00	0.00	1,685,002.00	1,685,002.00
84-3062-500A-1-1-0000-L03S03-221002	Ground travel (bus, railway taxi, etc)	840,000.00	0.00	0.00	840,000.00	840,000.00
84-3062-500A-1-1-0000-L03S03-221005	Per Diem - Domestic	2,880,000.00	0.00	0.00	2,880,000.00	2,880,000.00
84-3062-500A-1-1-00CF-E01C01-220302	Diesel	0.00	2,235,397.06	0.00	0.00	2,235,397.06
84-3062-500A-1-1-00CF-E01C01-221005	Per Diem - Domestic	0.00	18,000,000.00	0.00	0.00	18,000,000.00
84-3062-500A-1-2-0000-000000-210101	Civil Servants	1,733,088,000.00	0.00	0.00	1,733,088,000.00	1,733,088,000.00
84-3062-500A-1-2-0000-H01C01-220101	Office Consumables	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00
84-3062-500A-1-2-0000-H01C01-220807	Training Allowances	1,320,000.00	0.00	0.00	1,320,000.00	1,320,000.00
84-3062-500A-1-2-0000-H01C01-221002	Ground travel (bus, railway taxi, etc)	30,000.00	0.00	0.00	30,000.00	30,000.00
84-3062-500A-1-2-0000-I01C01-220101	Office Consumables	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00
84-3062-500A-1-2-0000-I01C01-220807	Training Allowances	1,320,000.00	0.00	0.00	1,320,000.00	1,320,000.00
84-3062-500A-1-2-0000-I01C01-221002	Ground travel (bus, railway taxi, etc)	30,000.00	0.00	0.00	30,000.00	30,000.00
84-3062-500A-1-2-0000-L01S01-220101	Office Consumables	4,000,000.00	0.00	0.00	4,000,000.00	4,000,000.00
84-3062-500A-1-2-0000-L01S01-221211	Telephone Charges (Land Lines)	800,000.00	0.00	0.00	800,000.00	800,000.00
84-3062-500A-1-2-0000-L01S01-230702	Photocopiers	800,000.00	0.00	0.00	800,000.00	800,000.00
84-3062-500A-1-2-0000-L01S02-220101	Office Consumables	400,000.00	0.00	0.00	400,000.00	400,000.00
84-3062-500A-1-2-0000-L01S02-220102	Computer Supplies and Accessories	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
84-3062-500A-1-2-0000-L01S02-221005	Per Diem - Domestic	4,200,000.00	0.00	0.00	4,200,000.00	4,200,000.00
84-3062-500A-1-2-0000-L01S02-221211	Telephone Charges (Land Lines)	200,000.00	0.00	0.00	200,000.00	200,000.00
84-3062-500A-1-2-0000-L02S01-210301	Leave Travel	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00
84-3062-500A-1-2-0000-L02S01-220101	Office Consumables	6,000,000.00	0.00	0.00	6,000,000.00	6,000,000.00
84-3062-500A-1-2-0000-L02S01-220201	Electricity	960,000.00	0.00	0.00	960,000.00	960,000.00
84-3062-500A-1-2-0000-L02S01-220202	Water Charges	720,000.00	0.00	0.00	720,000.00	720,000.00
84-3062-500A-1-2-0000-L02S01-220302	Diesel	6,179,800.00	0.00	0.00	6,179,800.00	6,179,800.00
84-3062-500A-1-2-0000-L02S01-221406	Gifts and Prizes	300,000.00	0.00	0.00	300,000.00	300,000.00
84-3062-500A-1-2-0000-L02S01-230803	Services	6,740,200.00	0.00	0.00	6,740,200.00	6,740,200.00
84-3062-500A-1-2-00CF-E01C01-220201	Electricity	0.00	911,330.90	0.00	0.00	911,330.90

COUNCIL BUDGET REPORT

GLACCOUNT CODE	ACCOUNT DESCRIPTION	APPROVED ESTIMATES	CF BUDGET	BS & ADDED BDT	REALLOCATIONS	TOTAL BUDGET
84-3062-500B-1-2-0000-000000-210101	Civil Servants	378,786,000.00	0.00	0.00	378,786,000.00	378,786,000.00
84-3062-501A-1-2-0000-H01C01-220101	Office Consumables	752,000.00	0.00	0.00	752,000.00	752,000.00
84-3062-501A-1-2-0000-H01C01-220105	Books, Reference and Periodicals	100,000.00	0.00	0.00	100,000.00	100,000.00
84-3062-501A-1-2-0000-H01C01-220302	Diesel	473,000.00	0.00	0.00	473,000.00	473,000.00
84-3062-501A-1-2-0000-H01C01-221005	Per Diem - Domestic	840,000.00	0.00	0.00	840,000.00	840,000.00
84-3062-501A-1-2-0000-I01S01-220101	Office Consumables	422,000.00	0.00	0.00	422,000.00	422,000.00
84-3062-501A-1-2-0000-I01S01-220105	Books, Reference and Periodicals	100,000.00	0.00	0.00	100,000.00	100,000.00
84-3062-501A-1-2-0000-I01S01-220302	Diesel	473,000.00	0.00	0.00	473,000.00	473,000.00
84-3062-501A-1-2-0000-I01S01-221005	Per Diem - Domestic	840,000.00	0.00	0.00	840,000.00	840,000.00
84-3062-502A-1-1-0000-L01S01-210301	Leave Travel	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
84-3062-502A-1-1-0000-L01S01-210329	Moving Expenses	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00
84-3062-502A-1-1-0000-L01S01-221005	Per Diem - Domestic	1,800,000.00	0.00	0.00	1,800,000.00	1,800,000.00
84-3062-502A-1-1-0000-L01S02-220101	Office Consumables	1,500,000.00	0.00	0.00	1,500,000.00	1,500,000.00
84-3062-502A-1-1-0000-L01S02-220302	Diesel	2,200,000.00	0.00	0.00	2,200,000.00	2,200,000.00
84-3062-502A-1-1-0000-L01S02-221005	Per Diem - Domestic	6,000,000.00	0.00	0.00	6,000,000.00	6,000,000.00
84-3062-502A-1-2-0000-L04S01-220101	Office Consumables	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00
84-3062-502A-1-2-0000-L04S01-221005	Per Diem - Domestic	3,600,000.00	0.00	0.00	3,600,000.00	3,600,000.00
84-3062-502B-1-1-0000-L01S01-220101	Office Consumables	1,600,000.00	0.00	0.00	1,600,000.00	1,600,000.00
84-3062-502B-1-1-0000-L01S01-220109	Printing and Photocopying Costs	600,000.00	0.00	0.00	600,000.00	600,000.00
84-3062-502B-1-1-0000-L01S01-221205	Advertising and Publication	2,146,072.00	0.00	0.00	2,146,072.00	2,146,072.00
84-3062-502B-1-2-0000-L02S01-220101	Office Consumables	899,682.00	0.00	0.00	899,682.00	899,682.00
84-3062-502B-1-2-0000-L02S01-221005	Per Diem - Domestic	6,000,000.00	0.00	0.00	6,000,000.00	6,000,000.00
84-3062-502C-1-1-0000-L01S01-220101	Office Consumables	600,000.00	0.00	0.00	600,000.00	600,000.00
84-3062-502C-1-1-0000-L01S01-230706	Outsource maintenance contract services	15,000,000.00	0.00	0.00	15,000,000.00	15,000,000.00
84-3062-502C-1-1-0000-L01S02-410601	Computers and Photocopiers	1,300,000.00	0.00	0.00	1,300,000.00	1,300,000.00
84-3062-502C-1-2-0000-L02S01-220101	Office Consumables	1,400,000.00	0.00	0.00	1,400,000.00	1,400,000.00
84-3062-502C-1-2-0000-L02S01-221005	Per Diem - Domestic	4,800,000.00	0.00	0.00	4,800,000.00	4,800,000.00
84-3062-502D-1-1-0000-L01S01-220101	Office Consumables	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00
84-3062-502D-1-1-0000-L01S01-220302	Diesel	13,200,000.00	0.00	0.00	13,200,000.00	13,200,000.00
84-3062-502D-1-1-0000-L01S01-221005	Per Diem - Domestic	14,400,000.00	0.00	0.00	14,400,000.00	14,400,000.00

COUNCIL BUDGET REPORT

GLACCOUNT CODE	ACCOUNT DESCRIPTION	APPROVED ESTIMATES	CF BUDGET	BS & ADDED BDT	REALLOCATIONS	TOTAL BUDGET
84-3062-502D-1-2-0000-L03S01-220302	Diesel	2,998,600.00	0.00	0.00	2,998,600.00	2,998,600.00
84-3062-502D-1-2-0000-L03S01-221005	Per Diem - Domestic	4,800,000.00	0.00	0.00	4,800,000.00	4,800,000.00
84-3062-502D-1-2-0000-L03S01-229932	Specialized Equipment and Supplies	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00
84-3062-502D-1-2-0000-L03S01-230401	Motor Vehicles and Water Craft	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00
84-3062-502D-1-2-0000-L03S01-230403	Tyres and Batteries	2,402,518.00	0.00	0.00	2,402,518.00	2,402,518.00
84-3062-502E-1-2-0000-K02S01-220101	Office Consumables	1,600.00	0.00	0.00	1,600.00	1,600.00
84-3062-502E-1-2-0000-K02S01-220302	Diesel	1,337,600.00	0.00	0.00	1,337,600.00	1,337,600.00
84-3062-502E-1-2-0000-K02S01-220802	Tuition Fees	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00
84-3062-502E-1-2-0000-K02S01-220810	Ground Transport (Bus, Train, Water)	600,000.00	0.00	0.00	600,000.00	600,000.00
84-3062-502E-1-2-0000-K02S01-221005	Per Diem - Domestic	1,980,000.00	0.00	0.00	1,980,000.00	1,980,000.00
84-3062-502E-1-2-0000-L01S01-220101	Office Consumables	600,000.00	0.00	0.00	600,000.00	600,000.00
84-3062-502E-1-2-0000-L01S01-410502	Furniture and Fittings	808,000.00	0.00	0.00	808,000.00	808,000.00
84-3062-502E-1-2-0000-L01S02-220101	Office Consumables	500,000.00	0.00	0.00	500,000.00	500,000.00
84-3062-502E-1-2-0000-L01S02-410502	Furniture and Fittings	200,000.00	0.00	0.00	200,000.00	200,000.00
84-3062-502E-1-2-0000-L02S01-220101	Office Consumables	250,000.00	0.00	0.00	250,000.00	250,000.00
84-3062-502E-1-2-0000-L02S01-221005	Per Diem - Domestic	900,000.00	0.00	0.00	900,000.00	900,000.00
84-3062-502E-1-2-0000-L02S02-220101	Office Consumables	250,000.00	0.00	0.00	250,000.00	250,000.00
84-3062-502E-1-2-0000-L02S02-410502	Furniture and Fittings	572,800.00	0.00	0.00	572,800.00	572,800.00
84-3062-503B-1-1-0000-K04S01-220302	Diesel	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00
84-3062-503B-1-2-0000-H01C01-220101	Office Consumables	600,000.00	0.00	0.00	600,000.00	600,000.00
84-3062-503B-1-2-0000-H01C01-220807	Training Allowances	1,050,000.00	0.00	0.00	1,050,000.00	1,050,000.00
84-3062-503B-1-2-0000-H01C01-221005	Per Diem - Domestic	240,000.00	0.00	0.00	240,000.00	240,000.00
84-3062-503B-1-2-0000-I01C01-220101	Office Consumables	400,000.00	0.00	0.00	400,000.00	400,000.00
84-3062-503B-1-2-0000-I01C01-220807	Training Allowances	1,050,000.00	0.00	0.00	1,050,000.00	1,050,000.00
84-3062-503B-1-2-0000-I01C01-221005	Per Diem - Domestic	480,000.00	0.00	0.00	480,000.00	480,000.00
84-3062-503B-1-2-0000-L01C01-220101	Office Consumables	1,600,000.00	0.00	0.00	1,600,000.00	1,600,000.00
84-3062-503B-1-2-0000-L01C01-220302	Diesel	1,080,000.00	0.00	0.00	1,080,000.00	1,080,000.00
84-3062-503B-1-2-0000-L01C01-221005	Per Diem - Domestic	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00
84-3062-503B-1-2-0000-L01C02-210301	Leave Travel	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00
84-3062-503B-1-2-0000-L01C02-210319	Medical and Dental Refunds	500,000.00	0.00	0.00	500,000.00	500,000.00

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GLACCOUNT CODE	ACCOUNT DESCRIPTION	APPROVED ESTIMATES	CF BUDGET	BS & ADDED BDT	REALLOCATIONS	TOTAL BUDGET
84-3062-505A-1-2-0000-000000-210101	Civil Servants	372,444,000.00	0.00	0.00	372,444,000.00	372,444,000.00
84-3062-505B-1-2-0000-K11S01-210207	Casual Labourers	1,500,000.00	0.00	0.00	1,500,000.00	1,500,000.00
84-3062-505B-1-2-0000-K11S01-220202	Water Charges	600,000.00	0.00	0.00	600,000.00	600,000.00
84-3062-505B-1-2-0000-K11S01-221406	Gifts and Prizes	300,000.00	0.00	0.00	300,000.00	300,000.00
84-3062-505B-1-2-0000-K11S01-229920	Burial Expenses	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00
84-3062-505B-1-2-0000-K11S02-220101	Office Consumables	1,371,300.00	0.00	0.00	1,371,300.00	1,371,300.00
84-3062-505B-1-2-0000-K11S02-220201	Electricity	342,000.00	0.00	0.00	342,000.00	342,000.00
84-3062-505B-1-2-0000-K11S02-221202	Posts and Telegraphs	120,000.00	0.00	0.00	120,000.00	120,000.00
84-3062-505B-1-2-0000-K12S01-220302	Diesel	100,000.00	0.00	0.00	100,000.00	100,000.00
84-3062-505B-1-2-0000-K12S01-220401	Vaccines	663,200.00	0.00	0.00	663,200.00	663,200.00
84-3062-505B-1-2-0000-K13S01-210329	Moving Expenses	552,000.00	0.00	0.00	552,000.00	552,000.00
84-3062-505B-1-2-0000-K13S01-220301	Petrol	126,500.00	0.00	0.00	126,500.00	126,500.00
84-3062-505B-1-2-0000-K13S01-220302	Diesel	1,848,000.00	0.00	0.00	1,848,000.00	1,848,000.00
84-3062-505B-1-2-0000-K13S01-221005	Per Diem - Domestic	600,000.00	0.00	0.00	600,000.00	600,000.00
84-3062-505B-1-2-0000-K13S01-230401	Motor Vehicles and Water Craft	950,000.00	0.00	0.00	950,000.00	950,000.00
84-3062-505B-1-2-0000-K13S02-221005	Per Diem - Domestic	400,000.00	0.00	0.00	400,000.00	400,000.00
84-3062-506A-1-2-0000-000000-210101	Civil Servants	691,560,000.00	0.00	0.00	691,560,000.00	691,560,000.00
84-3062-506B-1-2-0000-K08S01-220101	Office Consumables	914,200.00	0.00	0.00	914,200.00	914,200.00
84-3062-506B-1-2-0000-K08S01-221406	Gifts and Prizes	300,000.00	0.00	0.00	300,000.00	300,000.00
84-3062-506B-1-2-0000-K08S01-229920	Burial Expenses	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00
84-3062-506B-1-2-0000-K08S02-220102	Computer Supplies and Accessories	850,000.00	0.00	0.00	850,000.00	850,000.00
84-3062-506B-1-2-0000-K08S02-220109	Printing and Photocopying Costs	150,000.00	0.00	0.00	150,000.00	150,000.00
84-3062-506B-1-2-0000-K08S02-220201	Electricity	427,500.00	0.00	0.00	427,500.00	427,500.00
84-3062-506B-1-2-0000-K08S02-220202	Water Charges	390,000.00	0.00	0.00	390,000.00	390,000.00
84-3062-506B-1-2-0000-K08S02-221202	Posts and Telegraphs	120,000.00	0.00	0.00	120,000.00	120,000.00
84-3062-506B-1-2-0000-K08S02-230702	Photocopiers	673,500.00	0.00	0.00	673,500.00	673,500.00
84-3062-506B-1-2-0000-K08S02-411011	Civil Works	300,000.00	0.00	0.00	300,000.00	300,000.00
84-3062-506B-1-2-0000-K09S01-210329	Moving Expenses	552,000.00	0.00	0.00	552,000.00	552,000.00
84-3062-506B-1-2-0000-K09S01-220301	Petrol	126,500.00	0.00	0.00	126,500.00	126,500.00
84-3062-506B-1-2-0000-K09S01-220302	Diesel	1,848,000.00	0.00	0.00	1,848,000.00	1,848,000.00

COUNCIL BUDGET REPORT

GLACCOUNT CODE	ACCOUNT DESCRIPTION	APPROVED ESTIMATES	CF BUDGET	BS & ADDED BDT	REALLOCATIONS	TOTAL BUDGET
84-3062-506B-1-2-0000-K09S01-221005	Per Diem - Domestic	900,000.00	0.00	0.00	900,000.00	900,000.00
84-3062-506B-1-2-0000-K09S01-230401	Motor Vehicles and Water Craft	1,421,300.00	0.00	0.00	1,421,300.00	1,421,300.00
84-3062-506B-1-2-0000-K09S02-221002	Ground travel (bus, railway taxi, etc)	100,000.00	0.00	0.00	100,000.00	100,000.00
84-3062-506B-1-2-0000-K09S02-221005	Per Diem - Domestic	400,000.00	0.00	0.00	400,000.00	400,000.00
84-3062-506D-1-2-0000-K03S01-210301	Leave Travel	960,000.00	0.00	0.00	960,000.00	960,000.00
84-3062-506D-1-2-0000-K03S01-220101	Office Consumables	1,383,999.98	0.00	0.00	1,383,999.98	1,383,999.98
84-3062-506D-1-2-0000-K03S01-220302	Diesel	1,749,999.90	0.00	0.00	1,749,999.90	1,749,999.90
84-3062-506D-1-2-0000-K03S01-221005	Per Diem - Domestic	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00
84-3062-506D-1-2-0000-K03S01-221406	Gifts and Prizes	300,000.00	0.00	0.00	300,000.00	300,000.00
84-3062-506D-1-2-0000-K03S01-410604	Desks, Shelves, Tables and Chairs	840,000.00	0.00	0.00	840,000.00	840,000.00
84-3062-506D-1-2-0000-K03S01-411011	Civil Works	127,200.00	0.00	0.00	127,200.00	127,200.00
84-3062-507A-1-2-0000-000000-210101	Civil Servants	108,108,000.00	0.00	0.00	108,108,000.00	108,108,000.00
84-3062-507A-1-2-0000-J01C01-220102	Computer Supplies and Accessories	500,000.00	0.00	0.00	500,000.00	500,000.00
84-3062-507A-1-2-0000-J01C01-220201	Electricity	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00
84-3062-507A-1-2-0000-J01C01-220202	Water Charges	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00
84-3062-507A-1-2-0000-J01C01-220302	Diesel	5,203,000.00	0.00	0.00	5,203,000.00	5,203,000.00
84-3062-507A-1-2-0000-J01C01-221202	Posts and Telegraphs	180,000.00	0.00	0.00	180,000.00	180,000.00
84-3062-507A-1-2-0000-J01C01-221211	Telephone Charges (Land Lines)	540,000.00	0.00	0.00	540,000.00	540,000.00
84-3062-507A-1-2-0000-J02S01-210502	Housing Allowance	3,600,000.00	0.00	0.00	3,600,000.00	3,600,000.00
84-3062-507A-1-2-0000-J02S01-221005	Per Diem - Domestic	5,400,000.00	0.00	0.00	5,400,000.00	5,400,000.00
84-3062-507A-1-2-0000-J02S01-221201	Internet and Email connections	600,000.00	0.00	0.00	600,000.00	600,000.00
84-3062-507A-1-2-0000-J02S01-230401	Motor Vehicles and Water Craft	2,010,000.00	0.00	0.00	2,010,000.00	2,010,000.00
84-3062-507A-1-2-00CF-C01S01-220302	Diesel	0.00	755,002.16	0.00	0.00	755,002.16
84-3062-507B-1-2-0000-000000-210101	Civil Servants	11,568,516,000.00	0.00	0.00	11,568,516,000.00	11,568,516,000.00
84-3062-507B-1-2-0000-J01S01-210301	Leave Travel	59,438,000.00	0.00	0.00	59,438,000.00	59,438,000.00
84-3062-507B-1-2-0000-J01S01-210312	Responsibility Allowance	223,200,000.00	0.00	0.00	223,200,000.00	223,200,000.00
84-3062-507B-1-2-0000-J01S01-210319	Medical and Dental Refunds	1,340,000.00	0.00	0.00	1,340,000.00	1,340,000.00
84-3062-507B-1-2-0000-J01S01-210321	Special Allowance	63,000,000.00	0.00	0.00	63,000,000.00	63,000,000.00
84-3062-507B-1-2-0000-J01S01-210329	Moving Expenses	87,369,000.00	0.00	0.00	87,369,000.00	87,369,000.00
84-3062-507B-1-2-0000-J01S01-229920	Burial Expenses	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00

COUNCIL BUDGET REPORT

GLACCOUNT CODE	ACCOUNT DESCRIPTION	APPROVED ESTIMATES	CF BUDGET	BS & ADDED BDT	REALLOCATIONS	TOTAL BUDGET
84-3062-507B-1-2-0000-J01S01-230401	Motor Vehicles and Water Craft	980,000.00	0.00	0.00	980,000.00	980,000.00
84-3062-507B-1-2-0000-J02S04-221315	School Meals	8,379,000.00	0.00	0.00	8,379,000.00	8,379,000.00
84-3062-507B-1-2-0000-J02S05-221311	Examination Expenses	45,617,000.00	0.00	0.00	45,617,000.00	45,617,000.00
84-3062-507B-1-2-0000-J02S06-221311	Examination Expenses	120,113,000.00	0.00	27,276,000.00	120,113,000.00	147,389,000.00
84-3062-507C-1-2-0000-J01C01-210401	Honoraria	4,000,000.00	0.00	0.00	4,000,000.00	4,000,000.00
84-3062-507D-1-1-0000-J01S01-229915	National Expenses	13,375,685.00	0.00	0.00	13,375,685.00	13,375,685.00
84-3062-508A-1-1-0000-C07S01-220101	Office Consumables	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00
84-3062-508A-1-1-0000-C07S01-221005	Per Diem - Domestic	1,360,000.00	0.00	0.00	1,360,000.00	1,360,000.00
84-3062-508A-1-1-0000-C13S03-210303	Extra-Duty	600,000.00	0.00	0.00	600,000.00	600,000.00
84-3062-508A-1-1-0000-C13S03-220302	Diesel	200,000.00	0.00	0.00	200,000.00	200,000.00
84-3062-508A-1-2-0000-000000-210101	Civil Servants	381,384,000.00	0.00	0.00	381,384,000.00	381,384,000.00
84-3062-508A-1-2-0000-C05S01-210303	Extra-Duty	960,000.00	0.00	0.00	960,000.00	960,000.00
84-3062-508A-1-2-0000-C05S01-220101	Office Consumables	160,000.00	0.00	0.00	160,000.00	160,000.00
84-3062-508A-1-2-0000-C05S01-221002	Ground travel (bus, railway taxi, etc)	40,000.00	0.00	0.00	40,000.00	40,000.00
84-3062-508A-1-2-0000-C05S02-210301	Leave Travel	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00
84-3062-508A-1-2-0000-C05S02-210318	Postmortem Allowance	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00
84-3062-508A-1-2-0000-C05S02-210319	Medical and Dental Refunds	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00
84-3062-508A-1-2-0000-C05S02-210322	Housing allowance	2,400,000.00	0.00	0.00	2,400,000.00	2,400,000.00
84-3062-508A-1-2-0000-C05S03-221406	Gifts and Prizes	300,000.00	0.00	0.00	300,000.00	300,000.00
84-3062-508A-1-2-0000-C05S05-221002	Ground travel (bus, railway taxi, etc)	800,000.00	0.00	0.00	800,000.00	800,000.00
84-3062-508A-1-2-0000-C05S05-221005	Per Diem - Domestic	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00
84-3062-508A-1-2-0000-C05S06-210329	Moving Expenses	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
84-3062-508A-1-2-0000-C06S10-229918	Insurance Expenses	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00
84-3062-508A-1-2-0000-C06S10-230408	Outsource maintenance contract services	2,282,000.00	0.00	0.00	2,282,000.00	2,282,000.00
84-3062-508A-1-2-0000-C06S14-220201	Electricity	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00
84-3062-508A-1-2-0000-C06S14-220202	Water Charges	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00
84-3062-508A-1-2-0000-C06S14-221211	Telephone Charges (Land Lines)	588,600.00	0.00	0.00	588,600.00	588,600.00
84-3062-508A-1-2-0000-C06S18-210503	Food and Refreshment	440,000.00	0.00	0.00	440,000.00	440,000.00
84-3062-508A-1-2-0000-C06S18-220810	Ground Transport (Bus, Train, Water)	100,000.00	0.00	0.00	100,000.00	100,000.00
84-3062-508A-1-2-0000-C06S18-221005	Per Diem - Domestic	960,000.00	0.00	0.00	960,000.00	960,000.00

COUNCIL BUDGET REPORT

GLACCOUNT CODE	ACCOUNT DESCRIPTION	APPROVED ESTIMATES	CF BUDGET	BS & ADDED BDT	REALLOCATIONS	TOTAL BUDGET
84-3062-508A-1-2-0000-C09S02-210303	Extra-Duty	900,000.00	0.00	0.00	900,000.00	900,000.00
84-3062-508A-1-2-0000-C09S02-220302	Diesel	455,400.00	0.00	0.00	455,400.00	455,400.00
84-3062-508A-1-2-0000-C13S02-210303	Extra-Duty	900,000.00	0.00	0.00	900,000.00	900,000.00
84-3062-508A-1-2-0000-C13S02-220302	Diesel	1,419,200.00	0.00	0.00	1,419,200.00	1,419,200.00
84-3062-508A-1-8-0000-C01S03-210503	Food and Refreshment	230,000.00	0.00	0.00	230,000.00	230,000.00
84-3062-508A-1-8-0000-C01S03-221005	Per Diem - Domestic	960,000.00	0.00	0.00	960,000.00	960,000.00
84-3062-508A-1-8-0000-C03S01-210303	Extra-Duty	900,000.00	0.00	0.00	900,000.00	900,000.00
84-3062-508A-1-8-0000-C03S01-220302	Diesel	1,026,366.00	0.00	0.00	1,026,366.00	1,026,366.00
84-3062-508A-1-8-0000-C04S02-227506	Non-Agriculture Chemicals Supplies	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00
84-3062-508A-1-8-0000-C06S03-210303	Extra-Duty	3,360,000.00	0.00	0.00	3,360,000.00	3,360,000.00
84-3062-508A-1-8-0000-C06S03-220302	Diesel	1,100,000.00	0.00	0.00	1,100,000.00	1,100,000.00
84-3062-508A-1-8-0000-C06S03-221205	Advertising and Publication	1,800,000.00	0.00	0.00	1,800,000.00	1,800,000.00
84-3062-508A-1-8-0000-C06S15-221002	Ground travel (bus, railway taxi, etc)	260,000.00	0.00	0.00	260,000.00	260,000.00
84-3062-508A-1-8-0000-C06S15-221005	Per Diem - Domestic	2,600,000.00	0.00	0.00	2,600,000.00	2,600,000.00
84-3062-508A-1-8-0000-C06S17-210503	Food and Refreshment	310,000.00	0.00	0.00	310,000.00	310,000.00
84-3062-508A-1-8-0000-C06S17-220810	Ground Transport (Bus, Train, Water)	170,000.00	0.00	0.00	170,000.00	170,000.00
84-3062-508A-1-8-0000-C06S17-221005	Per Diem - Domestic	2,100,000.00	0.00	0.00	2,100,000.00	2,100,000.00
84-3062-508A-1-8-0000-C06S19-210503	Food and Refreshment	310,000.00	0.00	0.00	310,000.00	310,000.00
84-3062-508A-1-8-0000-C06S19-220810	Ground Transport (Bus, Train, Water)	170,000.00	0.00	0.00	170,000.00	170,000.00
84-3062-508A-1-8-0000-C06S19-221005	Per Diem - Domestic	2,100,000.00	0.00	0.00	2,100,000.00	2,100,000.00
84-3062-508A-1-8-0000-C10S01-210303	Extra-Duty	600,000.00	0.00	0.00	600,000.00	600,000.00
84-3062-508A-1-8-0000-C10S01-221404	Food and Refreshments	300,000.00	0.00	0.00	300,000.00	300,000.00
84-3062-508A-1-8-0000-C12S02-210303	Extra-Duty	1,800,000.00	0.00	0.00	1,800,000.00	1,800,000.00
84-3062-508A-1-8-0000-C12S02-220302	Diesel	1,100,000.00	0.00	0.00	1,100,000.00	1,100,000.00
84-3062-508A-1-8-00CF-C02S01-220302	Diesel	0.00	387,812.37	0.00	0.00	387,812.37
84-3062-508A-1-8-00CF-C02S01-221005	Per Diem - Domestic	0.00	2,000,000.00	0.00	0.00	2,000,000.00
84-3062-508A-1-G-0000-C10S02-210303	Extra-Duty	7,560,000.00	0.00	0.00	7,560,000.00	7,560,000.00
84-3062-508A-1-G-0000-C10S02-220301	Petrol	480,000.00	0.00	0.00	480,000.00	480,000.00
84-3062-508A-1-G-0000-C10S03-221005	Per Diem - Domestic	1,330,000.00	0.00	0.00	1,330,000.00	1,330,000.00
84-3062-508A-1-G-0000-C10S03-221404	Food and Refreshments	266,000.00	0.00	0.00	266,000.00	266,000.00

COUNCIL BUDGET REPORT

GLACCOUNT CODE	ACCOUNT DESCRIPTION	APPROVED ESTIMATES	CF BUDGET	BS & ADDED BDT	REALLOCATIONS	TOTAL BUDGET
84-3062-508A-1-Q-0000-000000-210101	Civil Servants	0.00	0.00	24,000,000.00	0.00	24,000,000.00
84-3062-508A-1-Q-0000-A01S01-220302	Diesel	1,320,000.00	0.00	0.00	1,320,000.00	1,320,000.00
84-3062-508A-1-Q-0000-A01S01-221005	Per Diem - Domestic	4,500,000.00	0.00	0.00	4,500,000.00	4,500,000.00
84-3062-508A-1-Q-0000-A01S02-220302	Diesel	616,000.00	0.00	0.00	616,000.00	616,000.00
84-3062-508A-1-Q-0000-A01S02-221005	Per Diem - Domestic	4,600,000.00	0.00	0.00	4,600,000.00	4,600,000.00
84-3062-508A-1-Q-0000-A01S03-210303	Extra-Duty	2,160,000.00	0.00	0.00	2,160,000.00	2,160,000.00
84-3062-508A-1-Q-0000-A01S03-210503	Food and Refreshment	2,400,000.00	0.00	0.00	2,400,000.00	2,400,000.00
84-3062-508A-1-Q-0000-A01S04-210303	Extra-Duty	5,040,000.00	0.00	0.00	5,040,000.00	5,040,000.00
84-3062-508A-1-Q-0000-A01S04-221002	Ground travel (bus, railway taxi, etc)	1,680,000.00	0.00	0.00	1,680,000.00	1,680,000.00
84-3062-508A-1-Q-0000-C14S01-220302	Diesel	2,640,000.00	0.00	0.00	2,640,000.00	2,640,000.00
84-3062-508A-1-Q-0000-C14S01-221002	Ground travel (bus, railway taxi, etc)	4,480,000.00	0.00	0.00	4,480,000.00	4,480,000.00
84-3062-508A-1-Q-0000-C14S01-221005	Per Diem - Domestic	38,325,000.00	0.00	0.00	38,325,000.00	38,325,000.00
84-3062-508A-1-Q-0000-C14S01-229914	Sundry Expenses	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00
84-3062-508A-1-Q-0000-C15S01-221002	Ground travel (bus, railway taxi, etc)	240,000.00	0.00	0.00	240,000.00	240,000.00
84-3062-508A-1-Q-0000-C15S01-221005	Per Diem - Domestic	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00
84-3062-508A-1-Q-0000-C15S02-220302	Diesel	1,320,000.00	0.00	0.00	1,320,000.00	1,320,000.00
84-3062-508A-1-Q-0000-C15S02-221005	Per Diem - Domestic	7,700,000.00	0.00	0.00	7,700,000.00	7,700,000.00
84-3062-508A-1-Q-0000-C15S03-210503	Food and Refreshment	2,280,000.00	0.00	0.00	2,280,000.00	2,280,000.00
84-3062-508A-1-Q-0000-C15S03-220101	Office Consumables	380,000.00	0.00	0.00	380,000.00	380,000.00
84-3062-508A-1-Q-0000-C15S03-221002	Ground travel (bus, railway taxi, etc)	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00
84-3062-508A-1-Q-0000-C15S03-221005	Per Diem - Domestic	10,560,000.00	0.00	0.00	10,560,000.00	10,560,000.00
84-3062-508A-1-Q-0000-C15S04-210303	Extra-Duty	270,000.00	0.00	0.00	270,000.00	270,000.00
84-3062-508A-1-Q-0000-C15S04-220101	Office Consumables	10,000.00	0.00	0.00	10,000.00	10,000.00
84-3062-508A-1-Q-0000-C15S05-210503	Food and Refreshment	360,000.00	0.00	0.00	360,000.00	360,000.00
84-3062-508A-1-Q-0000-C15S05-221005	Per Diem - Domestic	7,200,000.00	0.00	0.00	7,200,000.00	7,200,000.00
84-3062-508A-1-Q-0000-C15S06-221211	Telephone Charges (Land Lines)	720,000.00	0.00	0.00	720,000.00	720,000.00
84-3062-508A-1-Q-0000-C15S07-220101	Office Consumables	2,600,000.00	0.00	0.00	2,600,000.00	2,600,000.00
84-3062-508A-1-Q-0000-C15S07-220302	Diesel	264,000.00	0.00	0.00	264,000.00	264,000.00
84-3062-508A-1-Q-0000-C15S07-221211	Telephone Charges (Land Lines)	4,320,000.00	0.00	0.00	4,320,000.00	4,320,000.00
84-3062-508A-1-Q-0000-C15S07-229918	Insurance Expenses	500,000.00	0.00	0.00	500,000.00	500,000.00

COUNCIL BUDGET REPORT

GLACCOUNT CODE	ACCOUNT DESCRIPTION	APPROVED ESTIMATES	CF BUDGET	BS & ADDED BDT	REALLOCATIONS	TOTAL BUDGET
84-3062-508A-1-Q-0000-C15S07-230408	Outsource maintenance contract services	600,000.00	0.00	0.00	600,000.00	600,000.00
84-3062-508A-1-Q-0000-C15S08-221404	Food and Refreshments	4,800,000.00	0.00	0.00	4,800,000.00	4,800,000.00
84-3062-508A-1-Q-0000-C16S01-220302	Diesel	264,000.00	0.00	0.00	264,000.00	264,000.00
84-3062-508A-1-Q-0000-C16S01-221005	Per Diem - Domestic	1,430,000.00	0.00	0.00	1,430,000.00	1,430,000.00
84-3062-508A-1-Q-0000-C16S01-221205	Advertising and Publication	800,000.00	0.00	0.00	800,000.00	800,000.00
84-3062-508A-1-Q-0000-C17S01-210606	National Social Security Fund (NSSF)	2,400,000.00	0.00	0.00	2,400,000.00	2,400,000.00
84-3062-508A-1-Q-0000-C18S01-210303	Extra-Duty	4,320,000.00	0.00	0.00	4,320,000.00	4,320,000.00
84-3062-508A-1-Z-0000-C01S01-221002	Ground travel (bus, railway taxi, etc)	200,000.00	0.00	0.00	200,000.00	200,000.00
84-3062-508A-1-Z-0000-C01S01-221005	Per Diem - Domestic	4,000,000.00	0.00	0.00	4,000,000.00	4,000,000.00
84-3062-508A-1-Z-0000-C01S01-221404	Food and Refreshments	400,000.00	0.00	0.00	400,000.00	400,000.00
84-3062-508A-1-Z-0000-C01S02-210303	Extra-Duty	900,000.00	0.00	0.00	900,000.00	900,000.00
84-3062-508A-1-Z-0000-C01S02-220302	Diesel	1,100,000.00	0.00	0.00	1,100,000.00	1,100,000.00
84-3062-508A-1-Z-0000-C02S01-210303	Extra-Duty	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00
84-3062-508A-1-Z-0000-C02S01-220302	Diesel	1,320,000.00	0.00	0.00	1,320,000.00	1,320,000.00
84-3062-508A-1-Z-0000-C04S01-210303	Extra-Duty	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00
84-3062-508A-1-Z-0000-C04S01-220302	Diesel	1,100,000.00	0.00	0.00	1,100,000.00	1,100,000.00
84-3062-508A-1-Z-0000-C04S03-210303	Extra-Duty	2,400,000.00	0.00	0.00	2,400,000.00	2,400,000.00
84-3062-508A-1-Z-0000-C04S03-220302	Diesel	880,000.00	0.00	0.00	880,000.00	880,000.00
84-3062-508A-1-Z-0000-C05S04-210303	Extra-Duty	1,800,000.00	0.00	0.00	1,800,000.00	1,800,000.00
84-3062-508A-1-Z-0000-C06S01-230403	Tyres and Batteries	4,460,000.00	0.00	0.00	4,460,000.00	4,460,000.00
84-3062-508A-1-Z-0000-C06S01-230408	Outsource maintenance contract services	10,465,200.00	0.00	0.00	10,465,200.00	10,465,200.00
84-3062-508A-1-Z-0000-C06S02-221002	Ground travel (bus, railway taxi, etc)	160,000.00	0.00	0.00	160,000.00	160,000.00
84-3062-508A-1-Z-0000-C06S02-221005	Per Diem - Domestic	2,100,000.00	0.00	0.00	2,100,000.00	2,100,000.00
84-3062-508A-1-Z-0000-C06S02-221404	Food and Refreshments	310,000.00	0.00	0.00	310,000.00	310,000.00
84-3062-508A-1-Z-0000-C06S04-220101	Office Consumables	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00
84-3062-508A-1-Z-0000-C06S04-221002	Ground travel (bus, railway taxi, etc)	300,000.00	0.00	0.00	300,000.00	300,000.00
84-3062-508A-1-Z-0000-C06S04-221005	Per Diem - Domestic	4,000,000.00	0.00	0.00	4,000,000.00	4,000,000.00
84-3062-508A-1-Z-0000-C06S04-221404	Food and Refreshments	400,000.00	0.00	0.00	400,000.00	400,000.00
84-3062-508A-1-Z-0000-C06S05-220101	Office Consumables	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00
84-3062-508A-1-Z-0000-C06S05-220709	Conference Facilities	700,000.00	0.00	0.00	700,000.00	700,000.00

COUNCIL BUDGET REPORT

GLACCOUNT CODE	ACCOUNT DESCRIPTION	APPROVED ESTIMATES	CF BUDGET	BS & ADDED BDT	REALLOCATIONS	TOTAL BUDGET
84-3062-508A-1-Z-0000-C06S05-221005	Per Diem - Domestic	6,500,000.00	0.00	0.00	6,500,000.00	6,500,000.00
84-3062-508A-1-Z-0000-C06S05-221404	Food and Refreshments	800,000.00	0.00	0.00	800,000.00	800,000.00
84-3062-508A-1-Z-0000-C06S06-210303	Extra-Duty	10,800,000.00	0.00	0.00	10,800,000.00	10,800,000.00
84-3062-508A-1-Z-0000-C06S06-220302	Diesel	8,096,000.00	0.00	0.00	8,096,000.00	8,096,000.00
84-3062-508A-1-Z-0000-C06S07-210303	Extra-Duty	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
84-3062-508A-1-Z-0000-C06S08-210303	Extra-Duty	4,200,000.00	0.00	0.00	4,200,000.00	4,200,000.00
84-3062-508A-1-Z-0000-C06S08-220302	Diesel	440,000.00	0.00	0.00	440,000.00	440,000.00
84-3062-508A-1-Z-0000-C06S09-210303	Extra-Duty	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
84-3062-508A-1-Z-0000-C06S09-220302	Diesel	330,000.00	0.00	0.00	330,000.00	330,000.00
84-3062-508A-1-Z-0000-C06S11-210303	Extra-Duty	3,600,000.00	0.00	0.00	3,600,000.00	3,600,000.00
84-3062-508A-1-Z-0000-C06S11-220101	Office Consumables	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00
84-3062-508A-1-Z-0000-C06S12-221002	Ground travel (bus, railway taxi, etc)	300,000.00	0.00	0.00	300,000.00	300,000.00
84-3062-508A-1-Z-0000-C06S12-221005	Per Diem - Domestic	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00
84-3062-508A-1-Z-0000-C06S12-221404	Food and Refreshments	300,000.00	0.00	0.00	300,000.00	300,000.00
84-3062-508A-1-Z-0000-C06S13-220201	Electricity	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00
84-3062-508A-1-Z-0000-C06S13-220202	Water Charges	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00
84-3062-508A-1-Z-0000-C06S13-221202	Posts and Telegraphs	360,000.00	0.00	0.00	360,000.00	360,000.00
84-3062-508A-1-Z-0000-C06S13-221210	Telephone Equipment (mobile)	300,000.00	0.00	0.00	300,000.00	300,000.00
84-3062-508A-1-Z-0000-C06S16-221002	Ground travel (bus, railway taxi, etc)	1,600,000.00	0.00	0.00	1,600,000.00	1,600,000.00
84-3062-508A-1-Z-0000-C06S16-221404	Food and Refreshments	800,000.00	0.00	0.00	800,000.00	800,000.00
84-3062-508A-1-Z-0000-C06S16-221406	Gifts and Prizes	200,000.00	0.00	0.00	200,000.00	200,000.00
84-3062-508A-1-Z-0000-C06S21-220101	Office Consumables	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00
84-3062-508A-1-Z-0000-C06S21-220709	Conference Facilities	700,000.00	0.00	0.00	700,000.00	700,000.00
84-3062-508A-1-Z-0000-C06S21-221005	Per Diem - Domestic	8,400,000.00	0.00	0.00	8,400,000.00	8,400,000.00
84-3062-508A-1-Z-0000-C06S22-220802	Tuition Fees	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
84-3062-508A-1-Z-0000-C06S22-221005	Per Diem - Domestic	5,600,000.00	0.00	0.00	5,600,000.00	5,600,000.00
84-3062-508A-1-Z-0000-C09S01-210303	Extra-Duty	900,000.00	0.00	0.00	900,000.00	900,000.00
84-3062-508A-1-Z-0000-C09S01-220302	Diesel	1,100,000.00	0.00	0.00	1,100,000.00	1,100,000.00
84-3062-508A-1-Z-0000-C11S01-210303	Extra-Duty	750,000.00	0.00	0.00	750,000.00	750,000.00
84-3062-508A-1-Z-0000-C11S01-220302	Diesel	660,000.00	0.00	0.00	660,000.00	660,000.00

COUNCIL BUDGET REPORT

GLACCOUNT CODE	ACCOUNT DESCRIPTION	APPROVED ESTIMATES	CF BUDGET	BS & ADDED BDT	REALLOCATIONS	TOTAL BUDGET
84-3062-508A-1-Z-0000-C11S02-210503	Food and Refreshment	120,000.00	0.00	0.00	120,000.00	120,000.00
84-3062-508A-1-Z-0000-C11S02-220101	Office Consumables	110,000.00	0.00	0.00	110,000.00	110,000.00
84-3062-508A-1-Z-0000-C11S02-221005	Per Diem - Domestic	960,000.00	0.00	0.00	960,000.00	960,000.00
84-3062-508A-1-Z-0000-C11S03-210303	Extra-Duty	780,000.00	0.00	0.00	780,000.00	780,000.00
84-3062-508A-1-Z-0000-C11S03-220302	Diesel	330,000.00	0.00	0.00	330,000.00	330,000.00
84-3062-508A-1-Z-0000-C12S01-210303	Extra-Duty	1,500,000.00	0.00	0.00	1,500,000.00	1,500,000.00
84-3062-508A-1-Z-0000-C12S01-220302	Diesel	660,000.00	0.00	0.00	660,000.00	660,000.00
84-3062-508A-1-Z-0000-C13S01-210607	Community Health Fund	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00
84-3062-508C-1-2-0000-C01S01-210317	On Call Allowance	9,958,000.00	0.00	0.00	9,958,000.00	9,958,000.00
84-3062-508D-1-1-0000-A01S02-210503	Food and Refreshment	200,000.00	0.00	0.00	200,000.00	200,000.00
84-3062-508D-1-1-0000-A01S02-221002	Ground travel (bus, railway taxi, etc)	400,000.00	0.00	0.00	400,000.00	400,000.00
84-3062-508D-1-1-0000-A01S02-221005	Per Diem - Domestic	1,500,000.00	0.00	0.00	1,500,000.00	1,500,000.00
84-3062-508D-1-1-0000-C04S02-220402	Drugs and Medicines	3,600,000.00	0.00	0.00	3,600,000.00	3,600,000.00
84-3062-508D-1-1-0000-C06S01-220302	Diesel	110,000.00	0.00	0.00	110,000.00	110,000.00
84-3062-508D-1-1-0000-C06S01-221005	Per Diem - Domestic	720,000.00	0.00	0.00	720,000.00	720,000.00
84-3062-508D-1-1-0000-C11S01-210303	Extra-Duty	900,000.00	0.00	0.00	900,000.00	900,000.00
84-3062-508D-1-1-0000-C11S01-220101	Office Consumables	200,000.00	0.00	0.00	200,000.00	200,000.00
84-3062-508D-1-1-0000-C14S02-210303	Extra-Duty	300,000.00	0.00	0.00	300,000.00	300,000.00
84-3062-508D-1-1-0000-C21S01-220402	Drugs and Medicines	1,600,000.00	0.00	0.00	1,600,000.00	1,600,000.00
84-3062-508D-1-1-0000-C23S01-220402	Drugs and Medicines	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00
84-3062-508D-1-1-0000-C23S01-220405	Hospital Supplies	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00
84-3062-508D-1-1-0000-C23S02-221005	Per Diem - Domestic	840,000.00	0.00	0.00	840,000.00	840,000.00
84-3062-508D-1-2-0000-000000-210101	Civil Servants	1,133,880,000.00	0.00	0.00	1,133,880,000.00	1,133,880,000.00
84-3062-508D-1-2-0000-C18S01-210301	Leave Travel	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00
84-3062-508D-1-2-0000-C18S01-210315	Subsistence Allowance	3,400,000.00	0.00	0.00	3,400,000.00	3,400,000.00
84-3062-508D-1-2-0000-C18S01-210319	Medical and Dental Refunds	300,000.00	0.00	0.00	300,000.00	300,000.00
84-3062-508D-1-2-0000-C18S01-210327	Uniform Allowance	720,000.00	0.00	0.00	720,000.00	720,000.00
84-3062-508D-1-2-0000-C18S01-210329	Moving Expenses	1,024,000.00	0.00	0.00	1,024,000.00	1,024,000.00
84-3062-508D-1-2-0000-C18S01-229920	Burial Expenses	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00
84-3062-508D-1-2-0000-C18S02-210317	On Call Allowance	13,276,000.00	0.00	0.00	13,276,000.00	13,276,000.00

COUNCIL BUDGET REPORT

GLACCOUNT CODE	ACCOUNT DESCRIPTION	APPROVED ESTIMATES	CF BUDGET	BS & ADDED BDT	REALLOCATIONS	TOTAL BUDGET
84-3062-508D-1-2-0000-C18S03-220802	Tuition Fees	800,000.00	0.00	0.00	800,000.00	800,000.00
84-3062-508D-1-2-0000-C18S04-210303	Extra-Duty	390,000.00	0.00	0.00	390,000.00	390,000.00
84-3062-508D-1-2-0000-C18S04-220302	Diesel	110,000.00	0.00	0.00	110,000.00	110,000.00
84-3062-508D-1-2-0000-C18S04-221404	Food and Refreshments	130,000.00	0.00	0.00	130,000.00	130,000.00
84-3062-508D-1-2-0000-C18S05-220101	Office Consumables	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00
84-3062-508D-1-2-0000-C18S07-221406	Gifts and Prizes	300,000.00	0.00	0.00	300,000.00	300,000.00
84-3062-508D-1-2-0000-C18S09-221005	Per Diem - Domestic	960,000.00	0.00	0.00	960,000.00	960,000.00
84-3062-508D-1-2-0000-C19S02-220305	Lubricants	500,000.00	0.00	0.00	500,000.00	500,000.00
84-3062-508D-1-2-0000-C19S02-230403	Tyres and Batteries	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00
84-3062-508D-1-2-0000-C19S02-230408	Outsource maintenance contract services	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00
84-3062-508D-1-2-0000-C19S09-230403	Tyres and Batteries	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00
84-3062-508D-1-2-0000-C19S09-230408	Outsource maintenance contract services	2,190,000.00	0.00	0.00	2,190,000.00	2,190,000.00
84-3062-508D-1-2-0000-C19S13-210303	Extra-Duty	2,400,000.00	0.00	0.00	2,400,000.00	2,400,000.00
84-3062-508D-1-2-0000-C19S13-220302	Diesel	6,600,000.00	0.00	0.00	6,600,000.00	6,600,000.00
84-3062-508D-1-8-0000-C01S06-410406	Medical Equipment	2,638,000.00	0.00	0.00	2,638,000.00	2,638,000.00
84-3062-508D-1-8-0000-C02S03-220101	Office Consumables	600,000.00	0.00	0.00	600,000.00	600,000.00
84-3062-508D-1-8-0000-C02S03-221002	Ground travel (bus, railway taxi, etc)	200,000.00	0.00	0.00	200,000.00	200,000.00
84-3062-508D-1-8-0000-C02S03-221005	Per Diem - Domestic	990,000.00	0.00	0.00	990,000.00	990,000.00
84-3062-508D-1-8-0000-C04S04-220402	Drugs and Medicines	27,117,125.00	0.00	0.00	27,117,125.00	27,117,125.00
84-3062-508D-1-8-0000-C04S04-220405	Hospital Supplies	9,627,600.00	0.00	0.00	9,627,600.00	9,627,600.00
84-3062-508D-1-8-0000-C04S04-220407	Laboratory Supplies	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00
84-3062-508D-1-8-0000-C04S04-410406	Medical Equipment	1,693,575.00	0.00	0.00	1,693,575.00	1,693,575.00
84-3062-508D-1-8-0000-C04S05-410406	Medical Equipment	15,760,000.00	0.00	0.00	15,760,000.00	15,760,000.00
84-3062-508D-1-8-0000-C06S02-210303	Extra-Duty	900,000.00	0.00	0.00	900,000.00	900,000.00
84-3062-508D-1-8-0000-C06S02-220101	Office Consumables	200,000.00	0.00	0.00	200,000.00	200,000.00
84-3062-508D-1-8-0000-C06S02-220302	Diesel	1,100,000.00	0.00	0.00	1,100,000.00	1,100,000.00
84-3062-508D-1-8-0000-C12S02-210303	Extra-Duty	1,500,000.00	0.00	0.00	1,500,000.00	1,500,000.00
84-3062-508D-1-8-0000-C12S02-220302	Diesel	1,100,000.00	0.00	0.00	1,100,000.00	1,100,000.00
84-3062-508D-1-8-0000-C17S02-220113	Cleaning Supplies	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00
84-3062-508D-1-8-0000-C19S03-210303	Extra-Duty	2,160,000.00	0.00	0.00	2,160,000.00	2,160,000.00

COUNCIL BUDGET REPORT

GLACCOUNT CODE	ACCOUNT DESCRIPTION	APPROVED ESTIMATES	CF BUDGET	BS & ADDED BDT	REALLOCATIONS	TOTAL BUDGET
84-3062-508D-1-8-0000-C19S04-210303	Extra-Duty	4,800,000.00	0.00	0.00	4,800,000.00	4,800,000.00
84-3062-508D-1-8-0000-C19S04-220302	Diesel	5,940,000.00	0.00	0.00	5,940,000.00	5,940,000.00
84-3062-508D-1-8-0000-C19S06-210303	Extra-Duty	1,800,000.00	0.00	0.00	1,800,000.00	1,800,000.00
84-3062-508D-1-8-0000-C19S06-220302	Diesel	440,000.00	0.00	0.00	440,000.00	440,000.00
84-3062-508D-1-8-0000-C19S07-210303	Extra-Duty	240,000.00	0.00	0.00	240,000.00	240,000.00
84-3062-508D-1-8-0000-C19S08-220101	Office Consumables	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00
84-3062-508D-1-8-0000-C20S01-210303	Extra-Duty	450,000.00	0.00	0.00	450,000.00	450,000.00
84-3062-508D-1-8-0000-C20S02-220602	Bed Sheets and Linen	750,000.00	0.00	0.00	750,000.00	750,000.00
84-3062-508D-1-8-0000-C20S03-220402	Drugs and Medicines	1,730,000.00	0.00	0.00	1,730,000.00	1,730,000.00
84-3062-508D-1-8-0000-C26S01-210303	Extra-Duty	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00
84-3062-508D-1-8-0000-C26S01-221002	Ground travel (bus, railway taxi, etc)	400,000.00	0.00	0.00	400,000.00	400,000.00
84-3062-508D-1-8-0000-C26S02-221406	Gifts and Prizes	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00
84-3062-508D-1-Z-0000-A01S01-220302	Diesel	1,100,000.00	0.00	0.00	1,100,000.00	1,100,000.00
84-3062-508D-1-Z-0000-A01S01-221005	Per Diem - Domestic	2,100,000.00	0.00	0.00	2,100,000.00	2,100,000.00
84-3062-508D-1-Z-0000-C01S01-220402	Drugs and Medicines	1,746,919.00	0.00	0.00	1,746,919.00	1,746,919.00
84-3062-508D-1-Z-0000-C01S02-220405	Hospital Supplies	1,068,000.00	0.00	0.00	1,068,000.00	1,068,000.00
84-3062-508D-1-Z-0000-C01S03-210303	Extra-Duty	3,600,000.00	0.00	0.00	3,600,000.00	3,600,000.00
84-3062-508D-1-Z-0000-C01S03-220302	Diesel	660,000.00	0.00	0.00	660,000.00	660,000.00
84-3062-508D-1-Z-0000-C01S03-221404	Food and Refreshments	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00
84-3062-508D-1-Z-0000-C01S04-210303	Extra-Duty	2,400,000.00	0.00	0.00	2,400,000.00	2,400,000.00
84-3062-508D-1-Z-0000-C01S04-220302	Diesel	10,802,000.00	0.00	0.00	10,802,000.00	10,802,000.00
84-3062-508D-1-Z-0000-C01S05-220303	Illuminating kerosene (Paraffin)	2,200,000.00	0.00	0.00	2,200,000.00	2,200,000.00
84-3062-508D-1-Z-0000-C01S07-220302	Diesel	2,200,000.00	0.00	0.00	2,200,000.00	2,200,000.00
84-3062-508D-1-Z-0000-C01S07-221005	Per Diem - Domestic	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00
84-3062-508D-1-Z-0000-C02S01-220302	Diesel	2,200,000.00	0.00	0.00	2,200,000.00	2,200,000.00
84-3062-508D-1-Z-0000-C02S01-221005	Per Diem - Domestic	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00
84-3062-508D-1-Z-0000-C02S02-410406	Medical Equipment	780,000.00	0.00	0.00	780,000.00	780,000.00
84-3062-508D-1-Z-0000-C03S01-220402	Drugs and Medicines	3,535,000.00	0.00	0.00	3,535,000.00	3,535,000.00
84-3062-508D-1-Z-0000-C03S02-410406	Medical Equipment	1,217,600.00	0.00	0.00	1,217,600.00	1,217,600.00
84-3062-508D-1-Z-0000-C03S03-210303	Extra-Duty	4,200,000.00	0.00	0.00	4,200,000.00	4,200,000.00

COUNCIL BUDGET REPORT

GLACCOUNT CODE	ACCOUNT DESCRIPTION	APPROVED ESTIMATES	CF BUDGET	BS & ADDED BDT	REALLOCATIONS	TOTAL BUDGET
84-3062-508D-1-Z-0000-C03S03-221205	Advertising and Publication	500,000.00	0.00	0.00	500,000.00	500,000.00
84-3062-508D-1-Z-0000-C03S03-221404	Food and Refreshments	400,000.00	0.00	0.00	400,000.00	400,000.00
84-3062-508D-1-Z-0000-C04S01-220402	Drugs and Medicines	23,925,698.80	0.00	0.00	23,925,698.80	23,925,698.80
84-3062-508D-1-Z-0000-C04S01-220405	Hospital Supplies	4,744,789.40	0.00	0.00	4,744,789.40	4,744,789.40
84-3062-508D-1-Z-0000-C04S01-220407	Laboratory Supplies	4,175,510.00	0.00	0.00	4,175,510.00	4,175,510.00
84-3062-508D-1-Z-0000-C04S03-230605	Outsource maintenance contract services	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
84-3062-508D-1-Z-0000-C05S01-220109	Printing and Photocopying Costs	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00
84-3062-508D-1-Z-0000-C05S02-220302	Diesel	2,200,000.00	0.00	0.00	2,200,000.00	2,200,000.00
84-3062-508D-1-Z-0000-C05S02-221005	Per Diem - Domestic	1,800,000.00	0.00	0.00	1,800,000.00	1,800,000.00
84-3062-508D-1-Z-0000-C05S03-210303	Extra-Duty	2,400,000.00	0.00	0.00	2,400,000.00	2,400,000.00
84-3062-508D-1-Z-0000-C05S03-220302	Diesel	2,200,000.00	0.00	0.00	2,200,000.00	2,200,000.00
84-3062-508D-1-Z-0000-C05S04-220402	Drugs and Medicines	12,385,372.00	0.00	0.00	12,385,372.00	12,385,372.00
84-3062-508D-1-Z-0000-C05S05-210303	Extra-Duty	1,500,000.00	0.00	0.00	1,500,000.00	1,500,000.00
84-3062-508D-1-Z-0000-C05S05-220302	Diesel	2,200,000.00	0.00	0.00	2,200,000.00	2,200,000.00
84-3062-508D-1-Z-0000-C05S06-220203	Natural Gas	1,250,000.00	0.00	0.00	1,250,000.00	1,250,000.00
84-3062-508D-1-Z-0000-C05S07-210303	Extra-Duty	2,520,000.00	0.00	0.00	2,520,000.00	2,520,000.00
84-3062-508D-1-Z-0000-C05S07-220302	Diesel	2,200,000.00	0.00	0.00	2,200,000.00	2,200,000.00
84-3062-508D-1-Z-0000-C07S01-410406	Medical Equipment	1,422,400.00	0.00	0.00	1,422,400.00	1,422,400.00
84-3062-508D-1-Z-0000-C08S01-220402	Drugs and Medicines	2,015,000.00	0.00	0.00	2,015,000.00	2,015,000.00
84-3062-508D-1-Z-0000-C09S01-210303	Extra-Duty	600,000.00	0.00	0.00	600,000.00	600,000.00
84-3062-508D-1-Z-0000-C09S01-220302	Diesel	200,000.00	0.00	0.00	200,000.00	200,000.00
84-3062-508D-1-Z-0000-C10S01-220402	Drugs and Medicines	1,662,507.30	0.00	0.00	1,662,507.30	1,662,507.30
84-3062-508D-1-Z-0000-C10S02-210303	Extra-Duty	900,000.00	0.00	0.00	900,000.00	900,000.00
84-3062-508D-1-Z-0000-C10S02-220302	Diesel	440,000.00	0.00	0.00	440,000.00	440,000.00
84-3062-508D-1-Z-0000-C10S03-210303	Extra-Duty	3,600,000.00	0.00	0.00	3,600,000.00	3,600,000.00
84-3062-508D-1-Z-0000-C10S03-220302	Diesel	2,200,000.00	0.00	0.00	2,200,000.00	2,200,000.00
84-3062-508D-1-Z-0000-C11S02-410406	Medical Equipment	1,416,583.64	0.00	0.00	1,416,583.64	1,416,583.64
84-3062-508D-1-Z-0000-C12S01-220402	Drugs and Medicines	1,562,000.00	0.00	0.00	1,562,000.00	1,562,000.00
84-3062-508D-1-Z-0000-C13S01-210303	Extra-Duty	1,800,000.00	0.00	0.00	1,800,000.00	1,800,000.00
84-3062-508D-1-Z-0000-C13S01-220302	Diesel	330,000.00	0.00	0.00	330,000.00	330,000.00

COUNCIL BUDGET REPORT

GLACCOUNT CODE	ACCOUNT DESCRIPTION	APPROVED ESTIMATES	CF BUDGET	BS & ADDED BDT	REALLOCATIONS	TOTAL BUDGET
84-3062-508D-1-Z-0000-C13S02-220402	Drugs and Medicines	2,139,573.30	0.00	0.00	2,139,573.30	2,139,573.30
84-3062-508D-1-Z-0000-C14S01-220404	Dental Supplies	10,081,591.50	0.00	0.00	10,081,591.50	10,081,591.50
84-3062-508D-1-Z-0000-C14S03-210303	Extra-Duty	1,500,000.00	0.00	0.00	1,500,000.00	1,500,000.00
84-3062-508D-1-Z-0000-C14S03-220101	Office Consumables	200,000.00	0.00	0.00	200,000.00	200,000.00
84-3062-508D-1-Z-0000-C14S03-220302	Diesel	1,100,000.00	0.00	0.00	1,100,000.00	1,100,000.00
84-3062-508D-1-Z-0000-C15S01-220401	Vaccines	3,165,000.00	0.00	0.00	3,165,000.00	3,165,000.00
84-3062-508D-1-Z-0000-C16S01-220402	Drugs and Medicines	2,695,000.00	0.00	0.00	2,695,000.00	2,695,000.00
84-3062-508D-1-Z-0000-C17S01-220113	Cleaning Supplies	4,031,999.20	0.00	0.00	4,031,999.20	4,031,999.20
84-3062-508D-1-Z-0000-C19S01-220109	Printing and Photocopying Costs	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
84-3062-508D-1-Z-0000-C19S05-210303	Extra-Duty	1,800,000.00	0.00	0.00	1,800,000.00	1,800,000.00
84-3062-508D-1-Z-0000-C19S05-220302	Diesel	2,200,000.00	0.00	0.00	2,200,000.00	2,200,000.00
84-3062-508D-1-Z-0000-C19S10-210303	Extra-Duty	2,700,000.00	0.00	0.00	2,700,000.00	2,700,000.00
84-3062-508D-1-Z-0000-C19S10-220101	Office Consumables	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00
84-3062-508D-1-Z-0000-C19S10-221404	Food and Refreshments	450,000.00	0.00	0.00	450,000.00	450,000.00
84-3062-508D-1-Z-0000-C19S11-221211	Telephone Charges (Land Lines)	240,000.00	0.00	0.00	240,000.00	240,000.00
84-3062-508D-1-Z-0000-C19S12-230403	Tyres and Batteries	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00
84-3062-508D-1-Z-0000-C19S12-230408	Outsource maintenance contract services	20,720,000.00	0.00	0.00	20,720,000.00	20,720,000.00
84-3062-508D-1-Z-0000-C21S02-210303	Extra-Duty	1,500,000.00	0.00	0.00	1,500,000.00	1,500,000.00
84-3062-508D-1-Z-0000-C22S01-210303	Extra-Duty	2,160,000.00	0.00	0.00	2,160,000.00	2,160,000.00
84-3062-508D-1-Z-0000-C22S01-220101	Office Consumables	100,000.00	0.00	0.00	100,000.00	100,000.00
84-3062-508D-1-Z-0000-C22S01-220302	Diesel	1,100,000.00	0.00	0.00	1,100,000.00	1,100,000.00
84-3062-508D-1-Z-0000-C22S02-210303	Extra-Duty	960,000.00	0.00	0.00	960,000.00	960,000.00
84-3062-508E-1-1-0000-A01S01-210303	Extra-Duty	540,000.00	0.00	0.00	540,000.00	540,000.00
84-3062-508E-1-1-0000-A01S01-221002	Ground travel (bus, railway taxi, etc)	660,000.00	0.00	0.00	660,000.00	660,000.00
84-3062-508E-1-1-0000-C03S04-220402	Drugs and Medicines	7,738,000.00	0.00	0.00	7,738,000.00	7,738,000.00
84-3062-508E-1-1-0000-C03S04-220405	Hospital Supplies	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
84-3062-508E-1-1-0000-C03S05-220402	Drugs and Medicines	3,940,000.00	0.00	0.00	3,940,000.00	3,940,000.00
84-3062-508E-1-1-0000-C03S05-220405	Hospital Supplies	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00
84-3062-508E-1-1-0000-C06S01-210303	Extra-Duty	1,860,000.00	0.00	0.00	1,860,000.00	1,860,000.00
84-3062-508E-1-1-0000-C15S01-210303	Extra-Duty	2,700,000.00	0.00	0.00	2,700,000.00	2,700,000.00

COUNCIL BUDGET REPORT

GLACCOUNT CODE	ACCOUNT DESCRIPTION	APPROVED ESTIMATES	CF BUDGET	BS & ADDED BDT	REALLOCATIONS	TOTAL BUDGET
84-3062-508E-1-1-0000-C24S01-220402	Drugs and Medicines	4,512,000.00	0.00	0.00	4,512,000.00	4,512,000.00
84-3062-508E-1-1-0000-C24S01-220405	Hospital Supplies	2,768,000.00	0.00	0.00	2,768,000.00	2,768,000.00
84-3062-508E-1-2-0000-000000-210101	Civil Servants	1,155,480,000.00	0.00	0.00	1,155,480,000.00	1,155,480,000.00
84-3062-508E-1-2-0000-C04S02-210303	Extra-Duty	720,000.00	0.00	0.00	720,000.00	720,000.00
84-3062-508E-1-2-0000-C19S01-210301	Leave Travel	4,000,000.00	0.00	0.00	4,000,000.00	4,000,000.00
84-3062-508E-1-2-0000-C19S01-210319	Medical and Dental Refunds	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00
84-3062-508E-1-2-0000-C19S01-210327	Uniform Allowance	3,600,000.00	0.00	0.00	3,600,000.00	3,600,000.00
84-3062-508E-1-2-0000-C19S01-210329	Moving Expenses	3,132,800.00	0.00	0.00	3,132,800.00	3,132,800.00
84-3062-508E-1-2-0000-C19S01-229920	Burial Expenses	1,500,000.00	0.00	0.00	1,500,000.00	1,500,000.00
84-3062-508E-1-2-0000-C19S02-220802	Tuition Fees	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00
84-3062-508E-1-2-0000-C19S03-210317	On Call Allowance	8,930,000.00	0.00	0.00	8,930,000.00	8,930,000.00
84-3062-508E-1-2-0000-C19S04-221406	Gifts and Prizes	600,000.00	0.00	0.00	600,000.00	600,000.00
84-3062-508E-1-2-0000-C19S05-210303	Extra-Duty	1,410,000.00	0.00	0.00	1,410,000.00	1,410,000.00
84-3062-508E-1-2-0000-C19S06-210315	Subsistence Allowance	7,840,000.00	0.00	0.00	7,840,000.00	7,840,000.00
84-3062-508E-1-2-0000-C19S06-221002	Ground travel (bus, railway taxi, etc)	1,600,000.00	0.00	0.00	1,600,000.00	1,600,000.00
84-3062-508E-1-2-0000-C19S07-221005	Per Diem - Domestic	1,960,000.00	0.00	0.00	1,960,000.00	1,960,000.00
84-3062-508E-1-2-0000-C20S09-210303	Extra-Duty	1,920,000.00	0.00	0.00	1,920,000.00	1,920,000.00
84-3062-508E-1-2-0000-C20S09-220101	Office Consumables	1,550,000.00	0.00	0.00	1,550,000.00	1,550,000.00
84-3062-508E-1-2-0000-C20S09-221002	Ground travel (bus, railway taxi, etc)	240,000.00	0.00	0.00	240,000.00	240,000.00
84-3062-508E-1-8-0000-C01S03-410406	Medical Equipment	6,666,000.00	0.00	0.00	6,666,000.00	6,666,000.00
84-3062-508E-1-8-0000-C03S03-220402	Drugs and Medicines	48,013,420.00	0.00	0.00	48,013,420.00	48,013,420.00
84-3062-508E-1-8-0000-C03S03-220405	Hospital Supplies	12,105,600.00	0.00	0.00	12,105,600.00	12,105,600.00
84-3062-508E-1-8-0000-C03S03-220407	Laboratory Supplies	3,167,000.00	0.00	0.00	3,167,000.00	3,167,000.00
84-3062-508E-1-8-0000-C04S01-410406	Medical Equipment	7,000,000.00	0.00	0.00	7,000,000.00	7,000,000.00
84-3062-508E-1-8-0000-C07S01-220402	Drugs and Medicines	3,986,000.00	0.00	0.00	3,986,000.00	3,986,000.00
84-3062-508E-1-8-0000-C09S01-210303	Extra-Duty	600,000.00	0.00	0.00	600,000.00	600,000.00
84-3062-508E-1-8-0000-C09S01-221002	Ground travel (bus, railway taxi, etc)	200,000.00	0.00	0.00	200,000.00	200,000.00
84-3062-508E-1-8-0000-C10S01-410406	Medical Equipment	8,000,000.00	0.00	0.00	8,000,000.00	8,000,000.00
84-3062-508E-1-8-0000-C15S02-220402	Drugs and Medicines	4,000,000.00	0.00	0.00	4,000,000.00	4,000,000.00
84-3062-508E-1-8-0000-C16S01-210303	Extra-Duty	600,000.00	0.00	0.00	600,000.00	600,000.00

COUNCIL BUDGET REPORT

GLACCOUNT CODE	ACCOUNT DESCRIPTION	APPROVED ESTIMATES	CF BUDGET	BS & ADDED BDT	REALLOCATIONS	TOTAL BUDGET
84-3062-508E-1-8-0000-C16S01-221002	Ground travel (bus, railway taxi, etc)	330,000.00	0.00	0.00	330,000.00	330,000.00
84-3062-508E-1-8-0000-C17S01-220402	Drugs and Medicines	2,904,519.64	0.00	0.00	2,904,519.64	2,904,519.64
84-3062-508E-1-8-0000-C18S02-210303	Extra-Duty	900,000.00	0.00	0.00	900,000.00	900,000.00
84-3062-508E-1-8-0000-C18S02-221002	Ground travel (bus, railway taxi, etc)	440,000.00	0.00	0.00	440,000.00	440,000.00
84-3062-508E-1-8-0000-C18S04-220113	Cleaning Supplies	8,444,794.00	0.00	0.00	8,444,794.00	8,444,794.00
84-3062-508E-1-8-0000-C20S03-210303	Extra-Duty	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
84-3062-508E-1-8-0000-C20S03-221002	Ground travel (bus, railway taxi, etc)	660,000.00	0.00	0.00	660,000.00	660,000.00
84-3062-508E-1-8-0000-C20S04-210303	Extra-Duty	1,050,000.00	0.00	0.00	1,050,000.00	1,050,000.00
84-3062-508E-1-8-0000-C20S05-220109	Printing and Photocopying Costs	6,210,000.00	0.00	0.00	6,210,000.00	6,210,000.00
84-3062-508E-1-8-0000-C20S06-221002	Ground travel (bus, railway taxi, etc)	1,040,000.00	0.00	0.00	1,040,000.00	1,040,000.00
84-3062-508E-1-8-0000-C20S06-221005	Per Diem - Domestic	1,560,000.00	0.00	0.00	1,560,000.00	1,560,000.00
84-3062-508E-1-8-0000-C20S07-210303	Extra-Duty	28,080,000.00	0.00	0.00	28,080,000.00	28,080,000.00
84-3062-508E-1-8-0000-C20S10-410503	Beds, Desks, Shelves, Tables, Chairs	24,900,000.00	0.00	0.00	24,900,000.00	24,900,000.00
84-3062-508E-1-8-0000-C21S01-220402	Drugs and Medicines	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00
84-3062-508E-1-8-0000-C22S02-220602	Bed Sheets and Linen	1,250,000.00	0.00	0.00	1,250,000.00	1,250,000.00
84-3062-508E-1-8-0000-C23S01-210303	Extra-Duty	900,000.00	0.00	0.00	900,000.00	900,000.00
84-3062-508E-1-8-0000-C23S01-221002	Ground travel (bus, railway taxi, etc)	660,000.00	0.00	0.00	660,000.00	660,000.00
84-3062-508E-1-8-0000-C29S01-210303	Extra-Duty	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00
84-3062-508E-1-8-0000-C29S01-221002	Ground travel (bus, railway taxi, etc)	400,000.00	0.00	0.00	400,000.00	400,000.00
84-3062-508E-1-8-0000-C29S02-221406	Gifts and Prizes	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00
84-3062-508E-1-Z-0000-C01S01-220402	Drugs and Medicines	9,201,372.00	0.00	0.00	9,201,372.00	9,201,372.00
84-3062-508E-1-Z-0000-C01S01-220405	Hospital Supplies	80,391.48	0.00	0.00	80,391.48	80,391.48
84-3062-508E-1-Z-0000-C01S01-220407	Laboratory Supplies	8,470,000.00	0.00	0.00	8,470,000.00	8,470,000.00
84-3062-508E-1-Z-0000-C01S01-410406	Medical Equipment	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00
84-3062-508E-1-Z-0000-C01S02-220303	Illuminating kerosene (Paraffin)	2,200,000.00	0.00	0.00	2,200,000.00	2,200,000.00
84-3062-508E-1-Z-0000-C01S04-210303	Extra-Duty	1,800,000.00	0.00	0.00	1,800,000.00	1,800,000.00
84-3062-508E-1-Z-0000-C01S04-221002	Ground travel (bus, railway taxi, etc)	800,000.00	0.00	0.00	800,000.00	800,000.00
84-3062-508E-1-Z-0000-C02S01-220203	Natural Gas	20,150,000.00	0.00	0.00	20,150,000.00	20,150,000.00
84-3062-508E-1-Z-0000-C03S01-220402	Drugs and Medicines	62,107,584.00	0.00	0.00	62,107,584.00	62,107,584.00
84-3062-508E-1-Z-0000-C03S01-220405	Hospital Supplies	14,270,002.52	0.00	0.00	14,270,002.52	14,270,002.52

COUNCIL BUDGET REPORT

GLACCOUNT CODE	ACCOUNT DESCRIPTION	APPROVED ESTIMATES	CF BUDGET	BS & ADDED BDT	REALLOCATIONS	TOTAL BUDGET
84-3062-508E-1-Z-0000-C03S01-220407	Laboratory Supplies	2,476,877.25	0.00	0.00	2,476,877.25	2,476,877.25
84-3062-508E-1-Z-0000-C03S01-410406	Medical Equipment	9,285,803.91	0.00	0.00	9,285,803.91	9,285,803.91
84-3062-508E-1-Z-0000-C03S02-230605	Outsource maintenance contract services	4,000,000.00	0.00	0.00	4,000,000.00	4,000,000.00
84-3062-508E-1-Z-0000-C05S01-220402	Drugs and Medicines	6,835,500.00	0.00	0.00	6,835,500.00	6,835,500.00
84-3062-508E-1-Z-0000-C07S02-210303	Extra-Duty	4,200,000.00	0.00	0.00	4,200,000.00	4,200,000.00
84-3062-508E-1-Z-0000-C07S03-220109	Printing and Photocopying Costs	2,600,000.00	0.00	0.00	2,600,000.00	2,600,000.00
84-3062-508E-1-Z-0000-C07S04-210303	Extra-Duty	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
84-3062-508E-1-Z-0000-C07S04-221002	Ground travel (bus, railway taxi, etc)	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00
84-3062-508E-1-Z-0000-C07S05-220402	Drugs and Medicines	5,999,994.30	0.00	0.00	5,999,994.30	5,999,994.30
84-3062-508E-1-Z-0000-C08S01-210303	Extra-Duty	1,800,000.00	0.00	0.00	1,800,000.00	1,800,000.00
84-3062-508E-1-Z-0000-C09S02-210303	Extra-Duty	4,200,000.00	0.00	0.00	4,200,000.00	4,200,000.00
84-3062-508E-1-Z-0000-C09S02-221002	Ground travel (bus, railway taxi, etc)	440,000.00	0.00	0.00	440,000.00	440,000.00
84-3062-508E-1-Z-0000-C11S01-210303	Extra-Duty	1,500,000.00	0.00	0.00	1,500,000.00	1,500,000.00
84-3062-508E-1-Z-0000-C11S01-221002	Ground travel (bus, railway taxi, etc)	440,000.00	0.00	0.00	440,000.00	440,000.00
84-3062-508E-1-Z-0000-C12S01-220402	Drugs and Medicines	2,640,000.00	0.00	0.00	2,640,000.00	2,640,000.00
84-3062-508E-1-Z-0000-C12S02-210303	Extra-Duty	1,800,000.00	0.00	0.00	1,800,000.00	1,800,000.00
84-3062-508E-1-Z-0000-C12S02-220302	Diesel	660,000.00	0.00	0.00	660,000.00	660,000.00
84-3062-508E-1-Z-0000-C13S01-210303	Extra-Duty	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00
84-3062-508E-1-Z-0000-C13S01-220302	Diesel	1,320,000.00	0.00	0.00	1,320,000.00	1,320,000.00
84-3062-508E-1-Z-0000-C14S01-220401	Vaccines	7,500,000.00	0.00	0.00	7,500,000.00	7,500,000.00
84-3062-508E-1-Z-0000-C18S01-220113	Cleaning Supplies	8,000,000.00	0.00	0.00	8,000,000.00	8,000,000.00
84-3062-508E-1-Z-0000-C18S03-220113	Cleaning Supplies	6,119,846.40	0.00	0.00	6,119,846.40	6,119,846.40
84-3062-508E-1-Z-0000-C20S01-220109	Printing and Photocopying Costs	4,000,000.00	0.00	0.00	4,000,000.00	4,000,000.00
84-3062-508E-1-Z-0000-C20S02-220201	Electricity	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00
84-3062-508E-1-Z-0000-C20S02-220202	Water Charges	3,900,000.00	0.00	0.00	3,900,000.00	3,900,000.00
84-3062-508E-1-Z-0000-C20S02-221211	Telephone Charges (Land Lines)	3,125,000.00	0.00	0.00	3,125,000.00	3,125,000.00
84-3062-508E-1-Z-0000-C20S08-210303	Extra-Duty	4,500,000.00	0.00	0.00	4,500,000.00	4,500,000.00
84-3062-508E-1-Z-0000-C20S08-210503	Food and Refreshment	1,250,000.00	0.00	0.00	1,250,000.00	1,250,000.00
84-3062-508E-1-Z-0000-C20S08-220101	Office Consumables	2,600,000.00	0.00	0.00	2,600,000.00	2,600,000.00
84-3062-508E-1-Z-0000-C21S02-210303	Extra-Duty	2,700,000.00	0.00	0.00	2,700,000.00	2,700,000.00

COUNCIL BUDGET REPORT

GLACCOUNT CODE	ACCOUNT DESCRIPTION	APPROVED ESTIMATES	CF BUDGET	BS & ADDED BDT	REALLOCATIONS	TOTAL BUDGET
84-3062-508E-1-Z-0000-C22S01-220402	Drugs and Medicines	2,690,764.00	0.00	0.00	2,690,764.00	2,690,764.00
84-3062-508E-1-Z-0000-C23S02-210303	Extra-Duty	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00
84-3062-508E-1-Z-0000-C24S02-210303	Extra-Duty	1,500,000.00	0.00	0.00	1,500,000.00	1,500,000.00
84-3062-508E-1-Z-0000-C27S01-430303	Solar energy	40,500,000.00	0.00	0.00	40,500,000.00	40,500,000.00
84-3062-508E-1-Z-0000-C28S01-210303	Extra-Duty	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00
84-3062-508E-1-Z-0000-C28S02-221005	Per Diem - Domestic	1,800,000.00	0.00	0.00	1,800,000.00	1,800,000.00
84-3062-508F-1-Z-0000-C01S01-411110	Public Buildings	12,099,120.00	0.00	0.00	12,099,120.00	12,099,120.00
84-3062-509A-1-2-0000-000000-210101	Civil Servants	4,062,608,000.00	0.00	0.00	4,062,608,000.00	4,062,608,000.00
84-3062-509A-1-2-0000-J01S01-210301	Leave Travel	495,000.00	0.00	0.00	495,000.00	495,000.00
84-3062-509A-1-2-0000-J01S01-210303	Extra-Duty	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00
84-3062-509A-1-2-0000-J01S01-220101	Office Consumables	960,000.00	0.00	0.00	960,000.00	960,000.00
84-3062-509A-1-2-0000-J01S01-220201	Electricity	600,000.00	0.00	0.00	600,000.00	600,000.00
84-3062-509A-1-2-0000-J01S01-220202	Water Charges	120,000.00	0.00	0.00	120,000.00	120,000.00
84-3062-509A-1-2-0000-J01S01-220302	Diesel	4,840,000.00	0.00	0.00	4,840,000.00	4,840,000.00
84-3062-509A-1-2-0000-J01S01-221005	Per Diem - Domestic	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00
84-3062-509A-1-2-0000-J01S01-221406	Gifts and Prizes	900,000.00	0.00	0.00	900,000.00	900,000.00
84-3062-509A-1-2-0000-J01S01-229920	Burial Expenses	500,000.00	0.00	0.00	500,000.00	500,000.00
84-3062-509A-1-2-0000-J01S01-230403	Tyres and Batteries	450,000.00	0.00	0.00	450,000.00	450,000.00
84-3062-509A-1-2-0000-J01S01-230701	Computers, printers, scanners etc	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00
84-3062-509A-1-2-0000-J01S01-230706	Outsource maintenance contract services	200,000.00	0.00	0.00	200,000.00	200,000.00
84-3062-509A-1-2-00CF-C01S01-220101	Office Consumables	0.00	500,000.00	0.00	0.00	500,000.00
84-3062-509A-1-2-00CF-C01S01-220102	Computer Supplies and Accessories	0.00	700,000.00	0.00	0.00	700,000.00
84-3062-509A-1-2-00CF-C01S01-220302	Diesel	0.00	1,960,000.00	0.00	0.00	1,960,000.00
84-3062-509A-1-2-00CF-C01S01-221005	Per Diem - Domestic	0.00	4,840,000.00	0.00	0.00	4,840,000.00
84-3062-509A-1-2-00CF-C01S01-230403	Tyres and Batteries	0.00	1,000,000.00	0.00	0.00	1,000,000.00
84-3062-509B-1-1-0000-J06S01-271113	Fund Transfers to Secondary Schools	8,960,000.00	0.00	0.00	8,960,000.00	8,960,000.00
84-3062-509B-1-2-0000-H01S01-220302	Diesel	22,000.00	0.00	0.00	22,000.00	22,000.00
84-3062-509B-1-2-0000-H01S01-220808	Training Materials	60,000.00	0.00	0.00	60,000.00	60,000.00
84-3062-509B-1-2-0000-I01C01-220302	Diesel	33,000.00	0.00	0.00	33,000.00	33,000.00
84-3062-509B-1-2-0000-I01C01-220808	Training Materials	12,000.00	0.00	0.00	12,000.00	12,000.00

COUNCIL BUDGET REPORT

GLACCOUNT CODE	ACCOUNT DESCRIPTION	APPROVED ESTIMATES	CF BUDGET	BS & ADDED BDT	REALLOCATIONS	TOTAL BUDGET
84-3062-509B-1-2-0000-J01S01-210301	Leave Travel	19,298,000.00	0.00	0.00	19,298,000.00	19,298,000.00
84-3062-509B-1-2-0000-J01S01-210312	Responsibility Allowance	78,000,000.00	0.00	0.00	78,000,000.00	78,000,000.00
84-3062-509B-1-2-0000-J01S01-210329	Moving Expenses	3,132,000.00	0.00	0.00	3,132,000.00	3,132,000.00
84-3062-509B-1-2-0000-J02S01-221315	School Meals	48,753,000.00	0.00	0.00	48,753,000.00	48,753,000.00
84-3062-509B-1-2-0000-J02S02-271104	Education Transfers	147,540,000.00	0.00	0.00	147,540,000.00	147,540,000.00
84-3062-509B-1-2-0000-J02S03-221314	Capitation Costs	64,731,000.00	0.00	0.00	64,731,000.00	64,731,000.00
84-3062-509B-1-2-0000-J02S05-221311	Examination Expenses	50,048,000.94	0.00	0.00	50,048,000.94	50,048,000.94
84-3062-509B-1-2-0000-J02S06-221311	Examination Expenses	112,575,000.00	0.00	0.00	112,575,000.00	112,575,000.00
84-3062-509B-1-2-0000-J02S07-221311	Examination Expenses	16,397,000.00	0.00	0.00	16,397,000.00	16,397,000.00
84-3062-510A-1-2-0000-000000-210101	Civil Servants	120,264,000.00	0.00	0.00	120,264,000.00	120,264,000.00
84-3062-510A-1-2-0000-K01C01-221005	Per Diem - Domestic	2,880,000.00	0.00	0.00	2,880,000.00	2,880,000.00
84-3062-510A-1-2-0000-K01C01-221406	Gifts and Prizes	300,000.00	0.00	0.00	300,000.00	300,000.00
84-3062-510A-1-2-0000-K02S01-220101	Office Consumables	623,000.00	0.00	0.00	623,000.00	623,000.00
84-3062-510A-1-2-0000-K02S01-220301	Petrol	1,320,000.00	0.00	0.00	1,320,000.00	1,320,000.00
84-3062-510A-1-2-0000-K02S01-220302	Diesel	2,200,000.00	0.00	0.00	2,200,000.00	2,200,000.00
84-3062-510A-1-2-0000-K02S01-230401	Motor Vehicles and Water Craft	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00
84-3062-510A-1-2-0000-K02S01-230701	Computers, printers, scanners etc	500,000.00	0.00	0.00	500,000.00	500,000.00
84-3062-511A-1-2-0000-000000-210101	Civil Servants	143,424,000.00	0.00	0.00	143,424,000.00	143,424,000.00
84-3062-511A-1-2-0000-H01S01-220101	Office Consumables	50,000.00	0.00	0.00	50,000.00	50,000.00
84-3062-511A-1-2-0000-H01S01-229922	Consultancy Fees	350,000.00	0.00	0.00	350,000.00	350,000.00
84-3062-511A-1-2-0000-I01C01-220101	Office Consumables	11,000.00	0.00	0.00	11,000.00	11,000.00
84-3062-511A-1-2-0000-I01C01-229922	Consultancy Fees	350,000.00	0.00	0.00	350,000.00	350,000.00
84-3062-511A-1-2-0000-L01S01-210301	Leave Travel	750,000.00	0.00	0.00	750,000.00	750,000.00
84-3062-511A-1-2-0000-L01S01-210303	Extra-Duty	495,000.00	0.00	0.00	495,000.00	495,000.00
84-3062-511A-1-2-0000-L01S01-210319	Medical and Dental Refunds	200,000.00	0.00	0.00	200,000.00	200,000.00
84-3062-511A-1-2-0000-L01S01-220113	Cleaning Supplies	429,800.00	0.00	0.00	429,800.00	429,800.00
84-3062-511A-1-2-0000-L01S01-221005	Per Diem - Domestic	1,080,000.00	0.00	0.00	1,080,000.00	1,080,000.00
84-3062-511A-1-2-0000-L01S01-221406	Gifts and Prizes	350,000.00	0.00	0.00	350,000.00	350,000.00
84-3062-511A-1-2-0000-L01S02-220109	Printing and Photocopying Costs	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00
84-3062-511A-1-2-0000-L01S02-220201	Electricity	120,000.00	0.00	0.00	120,000.00	120,000.00

COUNCIL BUDGET REPORT

GLACCOUNT CODE	ACCOUNT DESCRIPTION	APPROVED ESTIMATES	CF BUDGET	BS & ADDED BDT	REALLOCATIONS	TOTAL BUDGET
84-3062-511A-1-2-0000-L01S02-220202	Water Charges	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00
84-3062-511A-1-2-0000-L01S02-221202	Posts and Telegraphs	100,000.00	0.00	0.00	100,000.00	100,000.00
84-3062-511A-1-2-0000-L01S02-221205	Advertising and Publication	2,700,000.00	0.00	0.00	2,700,000.00	2,700,000.00
84-3062-511A-1-2-0000-L01S02-221217	Communication Network Services	1,100,000.00	0.00	0.00	1,100,000.00	1,100,000.00
84-3062-511A-1-2-0000-L01S02-230401	Motor Vehicles and Water Craft	217,700.00	0.00	0.00	217,700.00	217,700.00
84-3062-511A-1-2-0000-L01S04-210207	Casual Labourers	2,262,500.00	0.00	0.00	2,262,500.00	2,262,500.00
84-3062-512A-1-2-0000-H01C01-220101	Office Consumables	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00
84-3062-512A-1-2-0000-H01C01-221005	Per Diem - Domestic	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00
84-3062-512A-1-2-0000-H01C01-280506	Accidental Death	40,000.00	0.00	0.00	40,000.00	40,000.00
84-3062-512A-1-2-0000-I01C01-220101	Office Consumables	200,000.00	0.00	0.00	200,000.00	200,000.00
84-3062-512A-1-2-0000-I01C01-221005	Per Diem - Domestic	240,000.00	0.00	0.00	240,000.00	240,000.00
84-3062-512A-1-2-0000-J03S01-220101	Office Consumables	200,000.00	0.00	0.00	200,000.00	200,000.00
84-3062-512A-1-2-0000-J03S01-220109	Printing and Photocopying Costs	370,000.00	0.00	0.00	370,000.00	370,000.00
84-3062-512A-1-2-0000-L01C01-220101	Office Consumables	200,000.00	0.00	0.00	200,000.00	200,000.00
84-3062-512A-1-2-0000-L01C01-221601	Printing Material	350,000.00	0.00	0.00	350,000.00	350,000.00
84-3062-514A-1-1-0000-J03S01-220101	Office Consumables	950,000.00	0.00	0.00	950,000.00	950,000.00
84-3062-514A-1-1-0000-J03S01-220102	Computer Supplies and Accessories	1,300,000.00	0.00	0.00	1,300,000.00	1,300,000.00
84-3062-514A-1-1-0000-J03S01-410502	Furniture and Fittings	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00
84-3062-514A-1-1-0000-J03S01-410602	Printers and Scanners	750,000.00	0.00	0.00	750,000.00	750,000.00
84-3062-514A-1-1-0000-J03S02-220101	Office Consumables	200,000.00	0.00	0.00	200,000.00	200,000.00
84-3062-514A-1-1-0000-J03S02-221002	Ground travel (bus, railway taxi, etc)	800,000.00	0.00	0.00	800,000.00	800,000.00
84-3062-514A-1-2-0000-H01S01-220101	Office Consumables	80,000.00	0.00	0.00	80,000.00	80,000.00
84-3062-514A-1-2-0000-H01S01-221005	Per Diem - Domestic	420,000.00	0.00	0.00	420,000.00	420,000.00
84-3062-514A-1-2-0000-I01S01-220101	Office Consumables	80,000.00	0.00	0.00	80,000.00	80,000.00
84-3062-514A-1-2-0000-I01S01-221005	Per Diem - Domestic	420,000.00	0.00	0.00	420,000.00	420,000.00
84-3062-514A-1-2-0000-J01C01-221005	Per Diem - Domestic	600,000.00	0.00	0.00	600,000.00	600,000.00
84-3062-514A-1-2-0000-J01C01-229917	Legal Fees	800,000.00	0.00	0.00	800,000.00	800,000.00
84-3062-514A-1-2-0000-J02S01-220101	Office Consumables	100,000.00	0.00	0.00	100,000.00	100,000.00
84-3062-514A-1-2-0000-J02S01-220302	Diesel	220,000.00	0.00	0.00	220,000.00	220,000.00
84-3062-514A-1-2-0000-J02S01-221005	Per Diem - Domestic	280,000.00	0.00	0.00	280,000.00	280,000.00

COUNCIL BUDGET REPORT

GLACCOUNT CODE	ACCOUNT DESCRIPTION	APPROVED ESTIMATES	CF BUDGET	BS & ADDED BDT	REALLOCATIONS	TOTAL BUDGET
84-3062-515B-1-1-0000-J01S02-220101	Office Consumables	800,000.00	0.00	0.00	800,000.00	800,000.00
84-3062-515B-1-1-0000-J01S02-221002	Ground travel (bus, railway taxi, etc)	800,000.00	0.00	0.00	800,000.00	800,000.00
84-3062-515B-1-1-0000-J01S02-221005	Per Diem - Domestic	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00
84-3062-515B-1-1-0000-J02S01-220101	Office Consumables	200,000.00	0.00	0.00	200,000.00	200,000.00
84-3062-515B-1-1-0000-J02S01-220302	Diesel	240,000.00	0.00	0.00	240,000.00	240,000.00
84-3062-515B-1-1-0000-J02S01-221005	Per Diem - Domestic	960,000.00	0.00	0.00	960,000.00	960,000.00
84-3062-515B-1-1-0000-J02S02-220101	Office Consumables	110,000.00	0.00	0.00	110,000.00	110,000.00
84-3062-515B-1-1-0000-J02S02-220302	Diesel	440,000.00	0.00	0.00	440,000.00	440,000.00
84-3062-515B-1-1-0000-J02S02-221002	Ground travel (bus, railway taxi, etc)	250,000.00	0.00	0.00	250,000.00	250,000.00
84-3062-515B-1-1-0000-J02S02-230701	Computers, printers, scanners etc	500,000.00	0.00	0.00	500,000.00	500,000.00
84-3062-515B-1-2-0000-J01S01-220101	Office Consumables	640,000.00	0.00	0.00	640,000.00	640,000.00
84-3062-515B-1-2-0000-J01S01-220302	Diesel	770,000.00	0.00	0.00	770,000.00	770,000.00
84-3062-515B-1-2-0000-J01S01-221005	Per Diem - Domestic	4,000,000.00	0.00	0.00	4,000,000.00	4,000,000.00
84-3062-516B-1-1-0000-J01S01-220101	Office Consumables	400,000.00	0.00	0.00	400,000.00	400,000.00
84-3062-516B-1-1-0000-J01S01-221005	Per Diem - Domestic	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00
84-3062-516B-1-1-0000-J01S01-221211	Telephone Charges (Land Lines)	540,000.00	0.00	0.00	540,000.00	540,000.00
84-3062-516B-1-1-0000-J01S01-410601	Computers and Photocopiers	1,860,000.00	0.00	0.00	1,860,000.00	1,860,000.00
84-3062-518A-1-1-0000-J01S01-220101	Office Consumables	200,000.00	0.00	0.00	200,000.00	200,000.00
84-3062-518A-1-1-0000-J01S01-220102	Computer Supplies and Accessories	800,000.00	0.00	0.00	800,000.00	800,000.00
84-3062-518A-1-1-0000-J01S01-220110	Computer Software	1,350,000.00	0.00	0.00	1,350,000.00	1,350,000.00
84-3062-518A-1-1-0000-J01S01-410502	Furniture and Fittings	500,000.00	0.00	0.00	500,000.00	500,000.00
84-3062-518A-1-1-0000-J01S01-410601	Computers and Photocopiers	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00
84-3062-518B-1-1-0000-J01S01-220110	Computer Software	55,000.00	0.00	0.00	55,000.00	55,000.00
84-3062-518B-1-1-0000-J01S01-221201	Internet and Email connections	2,700,000.00	0.00	0.00	2,700,000.00	2,700,000.00
84-3062-518B-1-1-0000-J01S02-210301	Leave Travel	200,000.00	0.00	0.00	200,000.00	200,000.00
84-3062-518B-1-1-0000-J01S02-220101	Office Consumables	600,000.00	0.00	0.00	600,000.00	600,000.00
84-3062-518B-1-1-0000-J01S02-221002	Ground travel (bus, railway taxi, etc)	400,000.00	0.00	0.00	400,000.00	400,000.00
84-3062-518B-1-2-0000-J01S03-221005	Per Diem - Domestic	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
84-3062-519A-1-1-0000-J01C01-220302	Diesel	1,399,999.92	0.00	0.00	1,399,999.92	1,399,999.92
84-3062-519A-1-1-0000-J01C01-221005	Per Diem - Domestic	600,000.00	0.00	0.00	600,000.00	600,000.00

COUNCIL BUDGET REPORT

GLACCOUNT CODE	ACCOUNT DESCRIPTION	APPROVED ESTIMATES	CF BUDGET	BS & ADDED BDT	REALLOCATIONS	TOTAL BUDGET
84-3062-519A-1-1-0000-J01C02-229932	Specialized Equipment and Supplies	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00
84-3062-527B-1-1-0000-I01C01-220810	Ground Transport (Bus, Train, Water)	370,000.00	0.00	0.00	370,000.00	370,000.00
84-3062-527B-1-1-0000-I01C01-221005	Per Diem - Domestic	630,000.00	0.00	0.00	630,000.00	630,000.00
84-3062-527B-1-1-0000-M06C01-220101	Office Consumables	240,000.00	0.00	0.00	240,000.00	240,000.00
84-3062-527B-1-1-0000-M06C01-220302	Diesel	1,760,000.00	0.00	0.00	1,760,000.00	1,760,000.00
84-3062-527B-1-1-0000-M06C01-221005	Per Diem - Domestic	840,000.00	0.00	0.00	840,000.00	840,000.00
84-3062-527B-1-1-0000-M06C02-220302	Diesel	1,320,000.00	0.00	0.00	1,320,000.00	1,320,000.00
84-3062-527B-1-1-0000-M06C02-221005	Per Diem - Domestic	840,000.00	0.00	0.00	840,000.00	840,000.00
84-3062-527B-1-2-0000-M03S01-210301	Leave Travel	2,721,000.00	0.00	0.00	2,721,000.00	2,721,000.00
84-3062-527B-1-2-0000-M03S02-210308	Acting Allowance	639,000.00	0.00	0.00	639,000.00	639,000.00
84-3062-527B-1-2-0000-M03S02-220302	Diesel	220,000.00	0.00	0.00	220,000.00	220,000.00
84-3062-527B-1-2-0000-M03S02-221005	Per Diem - Domestic	420,000.00	0.00	0.00	420,000.00	420,000.00
SUB TOTAL		24,977,822,079.38	33,289,542.49	51,276,000.00	0.00	25,062,387,621.87
DEVELOPMENT						
84-3062-500A-2-1-6258-L04S01-271112	Fund Transfers to Village Councils	198,753,338.00	0.00	0.00	198,753,338.00	198,753,338.00
84-3062-500A-2-2-L000-K01C01-220101	Office Consumables	765,000.00	0.00	0.00	765,000.00	765,000.00
84-3062-500A-2-2-L000-K01C01-220302	Diesel	198,000.00	0.00	0.00	198,000.00	198,000.00
84-3062-500A-2-2-L000-K01C01-221005	Per Diem - Domestic	7,770,000.00	0.00	0.00	7,770,000.00	7,770,000.00
84-3062-500A-2-2-L000-K01C01-221404	Food and Refreshments	910,000.00	0.00	0.00	910,000.00	910,000.00
84-3062-500A-2-2-L000-K01C02-220101	Office Consumables	352,000.00	0.00	0.00	352,000.00	352,000.00
84-3062-500A-2-2-L000-K01C02-221005	Per Diem - Domestic	3,885,000.00	0.00	0.00	3,885,000.00	3,885,000.00
84-3062-500A-2-2-L000-K01C02-221404	Food and Refreshments	520,000.00	0.00	0.00	520,000.00	520,000.00
84-3062-500A-2-2-L000-K01C03-220802	Tuition Fees	5,985,000.00	0.00	0.00	5,985,000.00	5,985,000.00
84-3062-500A-2-2-L000-K01C03-221002	Ground travel (bus, railway taxi, etc)	135,000.00	0.00	0.00	135,000.00	135,000.00
84-3062-500A-2-2-L000-K01C03-221005	Per Diem - Domestic	1,080,000.00	0.00	0.00	1,080,000.00	1,080,000.00
84-3062-500A-2-2-L000-K01C04-220101	Office Consumables	1,099,000.00	0.00	0.00	1,099,000.00	1,099,000.00
84-3062-500A-2-2-L000-K01C04-220302	Diesel	594,000.00	0.00	0.00	594,000.00	594,000.00
84-3062-500A-2-2-L000-K01C04-221005	Per Diem - Domestic	945,000.00	0.00	0.00	945,000.00	945,000.00
84-3062-500A-2-2-L000-K01C04-221404	Food and Refreshments	2,880,000.00	0.00	0.00	2,880,000.00	2,880,000.00
84-3062-500A-2-2-L000-K01C05-220101	Office Consumables	325,000.00	0.00	0.00	325,000.00	325,000.00

COUNCIL BUDGET REPORT

GLACCOUNT CODE	ACCOUNT DESCRIPTION	APPROVED ESTIMATES	CF BUDGET	BS & ADDED BDT	REALLOCATIONS	TOTAL BUDGET
84-3062-500A-2-2-L000-K01C05-220302	Diesel	1,188,000.00	0.00	0.00	1,188,000.00	1,188,000.00
84-3062-500A-2-2-L000-K01C05-221005	Per Diem - Domestic	1,890,000.00	0.00	0.00	1,890,000.00	1,890,000.00
84-3062-500A-2-2-L000-K01C05-221404	Food and Refreshments	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00
84-3062-500A-2-2-L000-K01C06-210503	Food and Refreshment	6,500,000.00	0.00	0.00	6,500,000.00	6,500,000.00
84-3062-500A-2-2-L000-K01C06-220302	Diesel	880,000.00	0.00	0.00	880,000.00	880,000.00
84-3062-500A-2-2-L000-K01C06-221005	Per Diem - Domestic	1,050,000.00	0.00	0.00	1,050,000.00	1,050,000.00
84-3062-500A-2-2-L000-K01C06-230306	Electrical and Other Cabling Materials	3,049,000.00	0.00	0.00	3,049,000.00	3,049,000.00
84-3062-500A-2-2-L000-K02S01-410211	Motor Cyles	4,800,000.00	0.00	0.00	4,800,000.00	4,800,000.00
84-3062-500A-2-2-L000-K02S01-410601	Computers and Photocopiers	3,200,000.00	0.00	0.00	3,200,000.00	3,200,000.00
84-3062-500A-2-2-L000-K02S02-411110	Public Buildings	70,000,000.00	0.00	0.00	70,000,000.00	70,000,000.00
84-3062-500A-2-2-L000-K02S03-220101	Office Consumables	190,063.50	0.00	0.00	190,063.50	190,063.50
84-3062-500A-2-2-L000-K02S03-221005	Per Diem - Domestic	2,100,000.00	0.00	0.00	2,100,000.00	2,100,000.00
84-3062-500A-2-2-L000-K02S04-220101	Office Consumables	190,063.50	0.00	0.00	190,063.50	190,063.50
84-3062-500A-2-2-L000-K02S04-221005	Per Diem - Domestic	2,100,000.00	0.00	0.00	2,100,000.00	2,100,000.00
84-3062-500A-2-2-L000-K02S07-221005	Per Diem - Domestic	1,350,000.00	0.00	0.00	1,350,000.00	1,350,000.00
84-3062-500A-2-2-L000-K02S08-220101	Office Consumables	580,000.00	0.00	0.00	580,000.00	580,000.00
84-3062-500A-2-2-L000-K02S08-221005	Per Diem - Domestic	1,320,000.00	0.00	0.00	1,320,000.00	1,320,000.00
84-3062-500A-2-2-L000-K02S08-221404	Food and Refreshments	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00
84-3062-500A-2-2-L000-K02S09-220810	Ground Transport (Bus, Train, Water)	293,418.00	0.00	0.00	293,418.00	293,418.00
84-3062-500A-2-2-L000-K02S09-221005	Per Diem - Domestic	2,760,000.00	0.00	0.00	2,760,000.00	2,760,000.00
84-3062-500A-2-2-L000-K02S11-220101	Office Consumables	20,381.00	0.00	0.00	20,381.00	20,381.00
84-3062-500A-2-2-L000-K02S11-221005	Per Diem - Domestic	13,720,000.00	0.00	0.00	13,720,000.00	13,720,000.00
84-3062-500A-2-2-L000-K02S12-220101	Office Consumables	500,254.00	0.00	0.00	500,254.00	500,254.00
84-3062-500A-2-2-L000-K02S12-220810	Ground Transport (Bus, Train, Water)	20,185,993.00	0.00	0.00	20,185,993.00	20,185,993.00
84-3062-500A-2-2-L000-K02S13-221005	Per Diem - Domestic	4,580,127.00	0.00	0.00	4,580,127.00	4,580,127.00
84-3062-500A-2-2-L000-K03C01-220101	Office Consumables	460,000.00	0.00	0.00	460,000.00	460,000.00
84-3062-500A-2-2-L000-K03C01-221002	Ground travel (bus, railway taxi, etc)	580,000.00	0.00	0.00	580,000.00	580,000.00
84-3062-500A-2-2-L000-K03C01-221005	Per Diem - Domestic	6,960,000.00	0.00	0.00	6,960,000.00	6,960,000.00
84-3062-500A-2-2-L000-K03C02-220802	Tuition Fees	3,585,000.00	0.00	0.00	3,585,000.00	3,585,000.00
84-3062-500A-2-2-L000-K03C02-221002	Ground travel (bus, railway taxi, etc)	135,000.00	0.00	0.00	135,000.00	135,000.00

COUNCIL BUDGET REPORT

GLACCOUNT CODE	ACCOUNT DESCRIPTION	APPROVED ESTIMATES	CF BUDGET	BS & ADDED BDT	REALLOCATIONS	TOTAL BUDGET
84-3062-500A-2-2-L000-K03C02-221005	Per Diem - Domestic	1,080,000.00	0.00	0.00	1,080,000.00	1,080,000.00
84-3062-500A-2-2-L000-K04C01-220101	Office Consumables	130,000.00	0.00	0.00	130,000.00	130,000.00
84-3062-500A-2-2-L000-K04C01-221005	Per Diem - Domestic	1,470,000.00	0.00	0.00	1,470,000.00	1,470,000.00
84-3062-500A-2-2-L000-K04C02-220101	Office Consumables	25,000.00	0.00	0.00	25,000.00	25,000.00
84-3062-500A-2-2-L000-K04C02-221005	Per Diem - Domestic	1,750,000.00	0.00	0.00	1,750,000.00	1,750,000.00
84-3062-500A-2-2-L000-K04C02-221404	Food and Refreshments	325,000.00	0.00	0.00	325,000.00	325,000.00
84-3062-500A-2-2-L000-K04C03-220101	Office Consumables	1,568,000.00	0.00	0.00	1,568,000.00	1,568,000.00
84-3062-500A-2-2-L000-K04C03-220302	Diesel	231,000.00	0.00	0.00	231,000.00	231,000.00
84-3062-500A-2-2-L000-K04C03-221005	Per Diem - Domestic	1,680,000.00	0.00	0.00	1,680,000.00	1,680,000.00
84-3062-500A-2-2-L000-K04C03-221404	Food and Refreshments	175,000.00	0.00	0.00	175,000.00	175,000.00
84-3062-500A-2-2-L000-K04C04-220101	Office Consumables	413,000.00	0.00	0.00	413,000.00	413,000.00
84-3062-500A-2-2-L000-K04C04-220302	Diesel	231,000.00	0.00	0.00	231,000.00	231,000.00
84-3062-500A-2-2-L000-K04C04-221005	Per Diem - Domestic	700,000.00	0.00	0.00	700,000.00	700,000.00
84-3062-500A-2-2-L000-K04C04-221404	Food and Refreshments	169,000.00	0.00	0.00	169,000.00	169,000.00
84-3062-500A-2-2-L000-K05C01-220101	Office Consumables	543,500.00	0.00	0.00	543,500.00	543,500.00
84-3062-500A-2-2-L000-K05C01-220302	Diesel	264,000.00	0.00	0.00	264,000.00	264,000.00
84-3062-500A-2-2-L000-K05C01-221005	Per Diem - Domestic	4,515,000.00	0.00	0.00	4,515,000.00	4,515,000.00
84-3062-500A-2-2-L000-K05C01-221404	Food and Refreshments	1,810,500.00	0.00	0.00	1,810,500.00	1,810,500.00
84-3062-500A-2-W-6258-L04S02-411110	Public Buildings	500,000,000.00	0.00	0.00	500,000,000.00	500,000,000.00
84-3062-501B-2-1-4642-J01S01-210207	Casual Labourers	25,800.00	0.00	0.00	25,800.00	25,800.00
84-3062-501B-2-1-4642-J01S01-220302	Diesel	1,040,600.00	0.00	0.00	1,040,600.00	1,040,600.00
84-3062-501B-2-1-4642-J01S01-411303	Seedlings	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00
84-3062-501B-2-1-4642-J01S02-220101	Office Consumables	1,350,000.00	0.00	0.00	1,350,000.00	1,350,000.00
84-3062-501B-2-1-4642-J01S02-220302	Diesel	775,588.00	0.00	0.00	775,588.00	775,588.00
84-3062-501B-2-1-4642-J01S02-221005	Per Diem - Domestic	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00
84-3062-501B-2-1-4642-J02S01-220302	Diesel	473,000.00	0.00	0.00	473,000.00	473,000.00
84-3062-501B-2-1-4642-J02S01-229938	Education Supervision Expenses	750,000.00	0.00	0.00	750,000.00	750,000.00
84-3062-501B-2-4-6277-J02S02-220302	Diesel	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00
84-3062-501B-2-4-6277-J02S02-221005	Per Diem - Domestic	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00
84-3062-501B-2-N-4642-J02S03-221005	Per Diem - Domestic	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00

COUNCIL BUDGET REPORT

GLACCOUNT CODE	ACCOUNT DESCRIPTION	APPROVED ESTIMATES	CF BUDGET	BS & ADDED BDT	REALLOCATIONS	TOTAL BUDGET
84-3062-502A-2-1-6230-L02D01-270909	Local Government Loans Board	15,000,000.00	0.00	0.00	15,000,000.00	15,000,000.00
84-3062-502A-2-1-6230-L02D01-271301	ALAT contribution	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00
84-3062-502A-2-1-6230-L02D01-410403	Scientific Equipment	30,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00
84-3062-502A-2-4-6277-L02D02-410403	Scientific Equipment	31,080,000.00	0.00	0.00	31,080,000.00	31,080,000.00
84-3062-502E-2-1-4923-K01D04-411112	Materials and Supplies for Construction	15,000,000.00	0.00	0.00	15,000,000.00	15,000,000.00
84-3062-502E-2-4-6277-K01D01-411110	Public Buildings	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00
84-3062-502E-2-4-6277-K01D02-229922	Consultancy Fees	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00
84-3062-502E-2-4-6277-K01D03-411110	Public Buildings	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00
84-3062-503A-2-1-6230-J03C03-411110	Public Buildings	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00
84-3062-503B-2-4-6277-K01S01-220302	Diesel	13,500,000.00	0.00	0.00	13,500,000.00	13,500,000.00
84-3062-503B-2-4-6277-K01S01-220807	Training Allowances	9,000,000.00	0.00	0.00	9,000,000.00	9,000,000.00
84-3062-503B-2-4-6277-K01S01-221005	Per Diem - Domestic	51,000,000.00	0.00	0.00	51,000,000.00	51,000,000.00
84-3062-503B-2-4-6277-K01S01-230401	Motor Vehicles and Water Craft	14,000,000.00	0.00	0.00	14,000,000.00	14,000,000.00
84-3062-503B-2-4-6277-K01S01-410211	Motor Cyles	23,390,300.00	0.00	0.00	23,390,300.00	23,390,300.00
84-3062-503B-2-4-6277-K01S01-410601	Computers and Photocopiers	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00
84-3062-503B-2-4-6277-K02S01-220101	Office Consumables	24,000,000.00	0.00	0.00	24,000,000.00	24,000,000.00
84-3062-503B-2-4-6277-K02S01-220302	Diesel	17,600,000.00	0.00	0.00	17,600,000.00	17,600,000.00
84-3062-503B-2-4-6277-K02S01-221005	Per Diem - Domestic	21,000,000.00	0.00	0.00	21,000,000.00	21,000,000.00
84-3062-503B-2-4-6277-K02S03-220101	Office Consumables	14,527,700.00	0.00	0.00	14,527,700.00	14,527,700.00
84-3062-503B-2-4-6277-K02S03-221005	Per Diem - Domestic	24,000,000.00	0.00	0.00	24,000,000.00	24,000,000.00
84-3062-503B-2-4-6277-K03S01-220101	Office Consumables	2,800,000.00	0.00	0.00	2,800,000.00	2,800,000.00
84-3062-503B-2-4-6277-K03S01-220302	Diesel	4,400,000.00	0.00	0.00	4,400,000.00	4,400,000.00
84-3062-503B-2-4-6277-K03S01-221005	Per Diem - Domestic	44,000,000.00	0.00	0.00	44,000,000.00	44,000,000.00
84-3062-503B-2-W-6538-K05D01-271111	Constituency Development Fund Transfer	57,060,000.00	0.00	0.00	57,060,000.00	57,060,000.00
84-3062-504B-3-X-0000-000000-227511	TASAF Operation Expenses	0.00	0.00	35,610,000.00	0.00	35,610,000.00
84-3062-504B-3-X-0000-000000-260505	Relief Assistance	0.00	0.00	268,032,000.00	0.00	268,032,000.00
84-3062-505B-2-1-4457-K14D01-220302	Diesel	660,000.00	0.00	0.00	660,000.00	660,000.00
84-3062-505B-2-1-4457-K14D01-221005	Per Diem - Domestic	240,000.00	0.00	0.00	240,000.00	240,000.00
84-3062-505B-2-1-4457-K14D01-411010	Materials and Supplies for construction	7,000,000.00	0.00	0.00	7,000,000.00	7,000,000.00
84-3062-505B-2-1-4457-K14D02-411112	Materials and Supplies for Construction	7,000,000.00	0.00	0.00	7,000,000.00	7,000,000.00

COUNCIL BUDGET REPORT

GLACCOUNT CODE	ACCOUNT DESCRIPTION	APPROVED ESTIMATES	CF BUDGET	BS & ADDED BDT	REALLOCATIONS	TOTAL BUDGET
84-3062-505B-2-1-4457-K15D04-220301	Petrol	440,000.00	0.00	0.00	440,000.00	440,000.00
84-3062-505B-2-1-4457-K15D04-220302	Diesel	110,000.00	0.00	0.00	110,000.00	110,000.00
84-3062-505B-2-1-4457-K15D04-220605	Protective Clothing, footwear and gears	200,000.00	0.00	0.00	200,000.00	200,000.00
84-3062-505B-2-1-4457-K15D04-221005	Per Diem - Domestic	600,000.00	0.00	0.00	600,000.00	600,000.00
84-3062-505B-2-1-4457-K15D04-410209	Ships, Boats and Water Craft	21,584,866.00	0.00	0.00	21,584,866.00	21,584,866.00
84-3062-505B-2-1-4457-K15D05-220302	Diesel	220,000.00	0.00	0.00	220,000.00	220,000.00
84-3062-505B-2-1-4457-K15D05-411112	Materials and Supplies for Construction	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00
84-3062-505B-2-4-6277-K02D03-411011	Civil Works	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00
84-3062-505B-2-4-6277-K05D01-411112	Materials and Supplies for Construction	13,636,000.00	0.00	0.00	13,636,000.00	13,636,000.00
84-3062-505B-2-4-6277-K05D02-220302	Diesel	220,602.02	0.00	0.00	220,602.02	220,602.02
84-3062-505B-2-4-6277-K05D02-411112	Materials and Supplies for Construction	1,780,000.00	0.00	0.00	1,780,000.00	1,780,000.00
84-3062-505B-2-4-6277-K06D01-220302	Diesel	1,797,400.00	0.00	0.00	1,797,400.00	1,797,400.00
84-3062-505B-2-4-6277-K06D01-220401	Vaccines	2,700,000.00	0.00	0.00	2,700,000.00	2,700,000.00
84-3062-505B-2-4-6277-K07D01-220302	Diesel	221,802.00	0.00	0.00	221,802.00	221,802.00
84-3062-505B-2-4-6277-K07D01-220808	Training Materials	80,000.00	0.00	0.00	80,000.00	80,000.00
84-3062-505B-2-4-6277-K07D01-221002	Ground travel (bus, railway taxi, etc)	240,000.00	0.00	0.00	240,000.00	240,000.00
84-3062-505B-2-4-6277-K07D01-221506	Veterinary Drugs and Medicine	308,000.00	0.00	0.00	308,000.00	308,000.00
84-3062-505B-2-4-6277-K07D01-411011	Civil Works	1,479,996.00	0.00	0.00	1,479,996.00	1,479,996.00
84-3062-505B-2-4-6277-K07D01-411201	Livestock	1,672,200.00	0.00	0.00	1,672,200.00	1,672,200.00
84-3062-505B-2-4-6277-K07D02-220302	Diesel	704,000.00	0.00	0.00	704,000.00	704,000.00
84-3062-505B-2-4-6277-K07D02-411011	Civil Works	600,000.00	0.00	0.00	600,000.00	600,000.00
84-3062-505B-2-4-6277-K15D01-210503	Food and Refreshment	180,000.00	0.00	0.00	180,000.00	180,000.00
84-3062-505B-2-4-6277-K15D01-220302	Diesel	330,000.00	0.00	0.00	330,000.00	330,000.00
84-3062-505B-2-4-6277-K15D01-220808	Training Materials	34,000.00	0.00	0.00	34,000.00	34,000.00
84-3062-505B-2-4-6277-K15D01-411011	Civil Works	696,000.00	0.00	0.00	696,000.00	696,000.00
84-3062-505B-2-4-6277-K15D02-210503	Food and Refreshment	300,000.00	0.00	0.00	300,000.00	300,000.00
84-3062-505B-2-4-6277-K15D02-220302	Diesel	176,000.00	0.00	0.00	176,000.00	176,000.00
84-3062-505B-2-4-6277-K15D02-220808	Training Materials	144,000.00	0.00	0.00	144,000.00	144,000.00
84-3062-505B-2-4-6277-K15D03-220302	Diesel	1,510,000.03	0.00	0.00	1,510,000.03	1,510,000.03
84-3062-505B-2-4-6277-K15D03-411201	Livestock	1,190,000.00	0.00	0.00	1,190,000.00	1,190,000.00

COUNCIL BUDGET REPORT

GLACCOUNT CODE	ACCOUNT DESCRIPTION	APPROVED ESTIMATES	CF BUDGET	BS & ADDED BDT	REALLOCATIONS	TOTAL BUDGET
84-3062-505B-2-W-4540-K08S01-220101	Office Consumables	596,000.00	0.00	0.00	596,000.00	596,000.00
84-3062-505B-2-W-4540-K08S01-220301	Petrol	484,000.00	0.00	0.00	484,000.00	484,000.00
84-3062-505B-2-W-4540-K08S01-221005	Per Diem - Domestic	420,000.00	0.00	0.00	420,000.00	420,000.00
84-3062-505B-2-W-4540-K08S01-230401	Motor Vehicles and Water Craft	300,000.00	0.00	0.00	300,000.00	300,000.00
84-3062-505B-2-W-4540-K09D01-221508	Acaricides	712,500.00	0.00	0.00	712,500.00	712,500.00
84-3062-505B-2-W-4540-K09D01-411011	Civil Works	6,287,500.00	0.00	0.00	6,287,500.00	6,287,500.00
84-3062-505B-2-W-4540-K10D01-210503	Food and Refreshment	90,000.00	0.00	0.00	90,000.00	90,000.00
84-3062-505B-2-W-4540-K10D01-220101	Office Consumables	43,000.00	0.00	0.00	43,000.00	43,000.00
84-3062-505B-2-W-4540-K10D01-220302	Diesel	149,600.00	0.00	0.00	149,600.00	149,600.00
84-3062-505B-2-W-4540-K10D01-220807	Training Allowances	180,000.00	0.00	0.00	180,000.00	180,000.00
84-3062-505B-2-W-4540-K10D01-220808	Training Materials	132,000.00	0.00	0.00	132,000.00	132,000.00
84-3062-505B-2-W-4540-K10D01-410904	Machinery	1,020,400.00	0.00	0.00	1,020,400.00	1,020,400.00
84-3062-505B-3-5-4404-H01S01-210503	Food and Refreshment	520,000.00	0.00	0.00	520,000.00	520,000.00
84-3062-505B-3-5-4404-H01S01-220302	Diesel	110,000.00	0.00	0.00	110,000.00	110,000.00
84-3062-505B-3-5-4404-H01S01-220807	Training Allowances	180,000.00	0.00	0.00	180,000.00	180,000.00
84-3062-505B-3-5-4404-H01S01-220808	Training Materials	152,000.00	0.00	0.00	152,000.00	152,000.00
84-3062-505B-3-5-4404-H01S01-290601	Small Gifts, and Support for innovators	1,038,000.00	0.00	0.00	1,038,000.00	1,038,000.00
84-3062-505B-3-5-4404-K01D01-220302	Diesel	220,000.00	0.00	0.00	220,000.00	220,000.00
84-3062-505B-3-5-4404-K01D01-221005	Per Diem - Domestic	600,000.00	0.00	0.00	600,000.00	600,000.00
84-3062-505B-3-5-4404-K01D01-411112	Materials and Supplies for Construction	255,000.00	0.00	0.00	255,000.00	255,000.00
84-3062-505B-3-5-4404-K01D01-411201	Livestock	1,425,000.00	0.00	0.00	1,425,000.00	1,425,000.00
84-3062-505B-3-5-4404-K01D02-220302	Diesel	220,000.00	0.00	0.00	220,000.00	220,000.00
84-3062-505B-3-5-4404-K01D02-221005	Per Diem - Domestic	200,000.00	0.00	0.00	200,000.00	200,000.00
84-3062-505B-3-5-4404-K01D02-221501	Seeds	513,000.00	0.00	0.00	513,000.00	513,000.00
84-3062-505B-3-5-4404-K01D02-410204	Buses	67,000.00	0.00	0.00	67,000.00	67,000.00
84-3062-505B-3-5-4404-K01D03-210503	Food and Refreshment	320,000.00	0.00	0.00	320,000.00	320,000.00
84-3062-505B-3-5-4404-K01D03-220101	Office Consumables	112,000.00	0.00	0.00	112,000.00	112,000.00
84-3062-505B-3-5-4404-K01D03-220302	Diesel	88,000.00	0.00	0.00	88,000.00	88,000.00
84-3062-505B-3-5-4404-K01D03-410204	Buses	180,000.00	0.00	0.00	180,000.00	180,000.00
84-3062-505B-3-5-4404-K01D04-210207	Casual Labourers	120,000.00	0.00	0.00	120,000.00	120,000.00

COUNCIL BUDGET REPORT

GLACCOUNT CODE	ACCOUNT DESCRIPTION	APPROVED ESTIMATES	CF BUDGET	BS & ADDED BDT	REALLOCATIONS	TOTAL BUDGET
84-3062-505B-3-5-4404-K01D04-220302	Diesel	880,000.00	0.00	0.00	880,000.00	880,000.00
84-3062-505B-3-5-4404-K01D04-221005	Per Diem - Domestic	1,500,000.00	0.00	0.00	1,500,000.00	1,500,000.00
84-3062-505B-3-5-4404-K02D01-220808	Training Materials	600,000.00	0.00	0.00	600,000.00	600,000.00
84-3062-505B-3-5-4404-K02D01-221507	Animal Feeds	1,950,000.00	0.00	0.00	1,950,000.00	1,950,000.00
84-3062-505B-3-5-4404-K02D01-230306	Electrical and Other Cabling Materials	1,500,000.00	0.00	0.00	1,500,000.00	1,500,000.00
84-3062-505B-3-5-4404-K02D01-410904	Machinery	12,000,000.00	0.00	0.00	12,000,000.00	12,000,000.00
84-3062-505B-3-5-4404-K02D01-411011	Civil Works	115,650,000.00	0.00	0.00	115,650,000.00	115,650,000.00
84-3062-505B-3-5-4404-K02D01-411201	Livestock	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00
84-3062-505B-3-5-4404-K02D02-411011	Civil Works	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00
84-3062-505B-3-5-4404-K03D01-220302	Diesel	990,000.00	0.00	0.00	990,000.00	990,000.00
84-3062-505B-3-5-4404-K03D01-220401	Vaccines	7,845,000.00	0.00	0.00	7,845,000.00	7,845,000.00
84-3062-505B-3-5-4404-K03D01-220808	Training Materials	560,000.00	0.00	0.00	560,000.00	560,000.00
84-3062-505B-3-5-4404-K03D01-221005	Per Diem - Domestic	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00
84-3062-505B-3-5-4404-K03D02-220301	Petrol	1,221,000.00	0.00	0.00	1,221,000.00	1,221,000.00
84-3062-505B-3-5-4404-K03D02-220401	Vaccines	5,000,400.00	0.00	0.00	5,000,400.00	5,000,400.00
84-3062-505B-3-5-4404-K03D02-221005	Per Diem - Domestic	2,400,000.00	0.00	0.00	2,400,000.00	2,400,000.00
84-3062-505B-3-5-4404-K04S01-220304	Motor Oil	756,000.00	0.00	0.00	756,000.00	756,000.00
84-3062-505B-3-5-4404-K04S01-230401	Motor Vehicles and Water Craft	3,700,000.00	0.00	0.00	3,700,000.00	3,700,000.00
84-3062-505B-3-5-4404-K04S01-230701	Computers, printers, scanners etc	1,607,501.00	0.00	0.00	1,607,501.00	1,607,501.00
84-3062-506B-2-1-4457-K07D03-221002	Ground travel (bus, railway taxi, etc)	70,000.00	0.00	0.00	70,000.00	70,000.00
84-3062-506B-2-1-4457-K07D03-221005	Per Diem - Domestic	480,000.00	0.00	0.00	480,000.00	480,000.00
84-3062-506B-2-1-4457-K07D03-229917	Legal Fees	4,450,000.00	0.00	0.00	4,450,000.00	4,450,000.00
84-3062-506B-2-1-4457-K10D01-220302	Diesel	1,100,000.00	0.00	0.00	1,100,000.00	1,100,000.00
84-3062-506B-2-1-4457-K10D01-221005	Per Diem - Domestic	1,800,000.00	0.00	0.00	1,800,000.00	1,800,000.00
84-3062-506B-2-1-4457-K10D01-411011	Civil Works	6,100,000.00	0.00	0.00	6,100,000.00	6,100,000.00
84-3062-506B-2-1-4457-K10D02-220302	Diesel	424,777.00	0.00	0.00	424,777.00	424,777.00
84-3062-506B-2-1-4457-K10D02-411112	Materials and Supplies for Construction	44,000,000.00	0.00	0.00	44,000,000.00	44,000,000.00
84-3062-506B-2-4-6277-K03D04-411011	Civil Works	10,255,700.00	0.00	0.00	10,255,700.00	10,255,700.00
84-3062-506B-2-4-6277-K06D01-411012	Irrigation Improvements	38,500,000.00	0.00	0.00	38,500,000.00	38,500,000.00
84-3062-506B-2-4-6277-K06D02-220302	Diesel	440,000.00	0.00	0.00	440,000.00	440,000.00

COUNCIL BUDGET REPORT

GLACCOUNT CODE	ACCOUNT DESCRIPTION	APPROVED ESTIMATES	CF BUDGET	BS & ADDED BDT	REALLOCATIONS	TOTAL BUDGET
84-3062-506B-2-4-6277-K06D02-410103	Warehouses	10,560,000.00	0.00	0.00	10,560,000.00	10,560,000.00
84-3062-506B-2-4-6277-K07D01-220302	Diesel	569,999.98	0.00	0.00	569,999.98	569,999.98
84-3062-506B-2-4-6277-K07D01-220808	Training Materials	200,000.00	0.00	0.00	200,000.00	200,000.00
84-3062-506B-2-4-6277-K07D01-221002	Ground travel (bus, railway taxi, etc)	360,000.00	0.00	0.00	360,000.00	360,000.00
84-3062-506B-2-4-6277-K07D01-221501	Seeds	1,070,000.00	0.00	0.00	1,070,000.00	1,070,000.00
84-3062-506B-2-4-6277-K07D01-221504	Fertilizers	300,000.00	0.00	0.00	300,000.00	300,000.00
84-3062-506B-2-4-6277-K07D02-210503	Food and Refreshment	2,100,000.00	0.00	0.00	2,100,000.00	2,100,000.00
84-3062-506B-2-4-6277-K07D02-220302	Diesel	1,213,500.20	0.00	0.00	1,213,500.20	1,213,500.20
84-3062-506B-2-4-6277-K07D02-220808	Training Materials	500,000.00	0.00	0.00	500,000.00	500,000.00
84-3062-506B-2-4-6277-K07D02-221002	Ground travel (bus, railway taxi, etc)	2,400,000.00	0.00	0.00	2,400,000.00	2,400,000.00
84-3062-506B-2-4-6277-K07D02-221005	Per Diem - Domestic	240,000.00	0.00	0.00	240,000.00	240,000.00
84-3062-506B-2-4-6277-K07D02-221501	Seeds	196,500.00	0.00	0.00	196,500.00	196,500.00
84-3062-506B-2-4-6277-K07D02-411303	Seedlings	1,350,000.00	0.00	0.00	1,350,000.00	1,350,000.00
84-3062-506B-3-5-4404-H01D01-210503	Food and Refreshment	520,000.00	0.00	0.00	520,000.00	520,000.00
84-3062-506B-3-5-4404-H01D01-220302	Diesel	110,000.00	0.00	0.00	110,000.00	110,000.00
84-3062-506B-3-5-4404-H01D01-220807	Training Allowances	180,000.00	0.00	0.00	180,000.00	180,000.00
84-3062-506B-3-5-4404-H01D01-220808	Training Materials	152,000.00	0.00	0.00	152,000.00	152,000.00
84-3062-506B-3-5-4404-H01D01-290601	Small Gifts, and Support for innovators	1,038,000.00	0.00	0.00	1,038,000.00	1,038,000.00
84-3062-506B-3-5-4404-K01D01-210503	Food and Refreshment	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00
84-3062-506B-3-5-4404-K01D01-220302	Diesel	990,000.00	0.00	0.00	990,000.00	990,000.00
84-3062-506B-3-5-4404-K01D01-220807	Training Allowances	1,320,000.00	0.00	0.00	1,320,000.00	1,320,000.00
84-3062-506B-3-5-4404-K01D01-220808	Training Materials	990,000.00	0.00	0.00	990,000.00	990,000.00
84-3062-506B-3-5-4404-K01D01-221501	Seeds	15,700,000.00	0.00	0.00	15,700,000.00	15,700,000.00
84-3062-506B-3-5-4404-K01D02-220302	Diesel	792,000.00	0.00	0.00	792,000.00	792,000.00
84-3062-506B-3-5-4404-K01D02-220808	Training Materials	210,000.00	0.00	0.00	210,000.00	210,000.00
84-3062-506B-3-5-4404-K01D02-221005	Per Diem - Domestic	1,260,000.00	0.00	0.00	1,260,000.00	1,260,000.00
84-3062-506B-3-5-4404-K01D02-221501	Seeds	2,738,000.00	0.00	0.00	2,738,000.00	2,738,000.00
84-3062-506B-3-5-4404-K01D03-210207	Casual Labourers	720,000.00	0.00	0.00	720,000.00	720,000.00
84-3062-506B-3-5-4404-K01D03-220201	Electricity	120,000.00	0.00	0.00	120,000.00	120,000.00
84-3062-506B-3-5-4404-K01D03-220202	Water Charges	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00

COUNCIL BUDGET REPORT

GLACCOUNT CODE	ACCOUNT DESCRIPTION	APPROVED ESTIMATES	CF BUDGET	BS & ADDED BDT	REALLOCATIONS	TOTAL BUDGET
84-3062-506B-3-5-4404-K01D03-220302	Diesel	748,000.00	0.00	0.00	748,000.00	748,000.00
84-3062-506B-3-5-4404-K01D03-221005	Per Diem - Domestic	600,000.00	0.00	0.00	600,000.00	600,000.00
84-3062-506B-3-5-4404-K01D03-221501	Seeds	50,000.00	0.00	0.00	50,000.00	50,000.00
84-3062-506B-3-5-4404-K01D03-221502	Agricultural Implements	500,000.00	0.00	0.00	500,000.00	500,000.00
84-3062-506B-3-5-4404-K01D03-221504	Fertilizers	450,000.00	0.00	0.00	450,000.00	450,000.00
84-3062-506B-3-5-4404-K01D03-411011	Civil Works	872,000.00	0.00	0.00	872,000.00	872,000.00
84-3062-506B-3-5-4404-K01D04-221501	Seeds	1,500,000.00	0.00	0.00	1,500,000.00	1,500,000.00
84-3062-506B-3-5-4404-K01D05-210503	Food and Refreshment	240,000.00	0.00	0.00	240,000.00	240,000.00
84-3062-506B-3-5-4404-K01D05-220101	Office Consumables	96,000.00	0.00	0.00	96,000.00	96,000.00
84-3062-506B-3-5-4404-K01D05-220302	Diesel	198,000.00	0.00	0.00	198,000.00	198,000.00
84-3062-506B-3-5-4404-K01D05-220810	Ground Transport (Bus, Train, Water)	216,000.00	0.00	0.00	216,000.00	216,000.00
84-3062-506B-3-5-4404-K01D06-221005	Per Diem - Domestic	300,000.00	0.00	0.00	300,000.00	300,000.00
84-3062-506B-3-5-4404-K01D06-221102	Ground travel (bus, railway taxi, etc)	115,000.00	0.00	0.00	115,000.00	115,000.00
84-3062-506B-3-5-4404-K01D06-411303	Seedlings	585,000.00	0.00	0.00	585,000.00	585,000.00
84-3062-506B-3-5-4404-K02D01-210503	Food and Refreshment	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00
84-3062-506B-3-5-4404-K02D01-220302	Diesel	748,000.00	0.00	0.00	748,000.00	748,000.00
84-3062-506B-3-5-4404-K02D01-220709	Conference Facilities	250,000.00	0.00	0.00	250,000.00	250,000.00
84-3062-506B-3-5-4404-K02D01-220807	Training Allowances	1,500,000.00	0.00	0.00	1,500,000.00	1,500,000.00
84-3062-506B-3-5-4404-K02D01-220808	Training Materials	502,000.00	0.00	0.00	502,000.00	502,000.00
84-3062-506B-3-5-4404-K03D01-210503	Food and Refreshment	1,350,000.00	0.00	0.00	1,350,000.00	1,350,000.00
84-3062-506B-3-5-4404-K03D01-220302	Diesel	4,400,000.00	0.00	0.00	4,400,000.00	4,400,000.00
84-3062-506B-3-5-4404-K03D01-220807	Training Allowances	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00
84-3062-506B-3-5-4404-K03D01-220808	Training Materials	550,000.00	0.00	0.00	550,000.00	550,000.00
84-3062-506B-3-5-4404-K03D01-411011	Civil Works	92,500,000.00	0.00	0.00	92,500,000.00	92,500,000.00
84-3062-506B-3-5-4404-K03D02-220201	Electricity	300,000.00	0.00	0.00	300,000.00	300,000.00
84-3062-506B-3-5-4404-K03D02-220302	Diesel	220,000.00	0.00	0.00	220,000.00	220,000.00
84-3062-506B-3-5-4404-K03D02-230207	Electrical and Other Cabling Materials	600,000.00	0.00	0.00	600,000.00	600,000.00
84-3062-506B-3-5-4404-K03D02-410904	Machinery	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00
84-3062-506B-3-5-4404-K03D02-411011	Civil Works	3,880,000.00	0.00	0.00	3,880,000.00	3,880,000.00
84-3062-506B-3-5-4404-K03D03-210503	Food and Refreshment	1,350,000.00	0.00	0.00	1,350,000.00	1,350,000.00

COUNCIL BUDGET REPORT

GLACCOUNT CODE	ACCOUNT DESCRIPTION	APPROVED ESTIMATES	CF BUDGET	BS & ADDED BDT	REALLOCATIONS	TOTAL BUDGET
84-3062-506B-3-5-4404-K03D03-220302	Diesel	4,400,000.00	0.00	0.00	4,400,000.00	4,400,000.00
84-3062-506B-3-5-4404-K03D03-220807	Training Allowances	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00
84-3062-506B-3-5-4404-K03D03-220808	Training Materials	550,000.00	0.00	0.00	550,000.00	550,000.00
84-3062-506B-3-5-4404-K03D03-221005	Per Diem - Domestic	2,500,000.00	0.00	0.00	2,500,000.00	2,500,000.00
84-3062-506B-3-5-4404-K03D03-410701	Pre-Feasibility Studies	131,830,099.00	0.00	0.00	131,830,099.00	131,830,099.00
84-3062-506B-3-5-4404-K04D01-220304	Motor Oil	675,000.00	0.00	0.00	675,000.00	675,000.00
84-3062-506B-3-5-4404-K04D01-230401	Motor Vehicles and Water Craft	3,700,000.00	0.00	0.00	3,700,000.00	3,700,000.00
84-3062-506B-3-5-4404-K04D01-230701	Computers, printers, scanners etc	1,605,000.00	0.00	0.00	1,605,000.00	1,605,000.00
84-3062-506B-3-5-4404-K05D01-410206	Tractors	100,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00
84-3062-506D-2-4-6277-K01D01-210503	Food and Refreshment	580,000.00	0.00	0.00	580,000.00	580,000.00
84-3062-506D-2-4-6277-K01D01-220101	Office Consumables	500,000.00	0.00	0.00	500,000.00	500,000.00
84-3062-506D-2-4-6277-K01D01-220302	Diesel	2,420,000.00	0.00	0.00	2,420,000.00	2,420,000.00
84-3062-506D-2-4-6277-K02D01-410601	Computers and Photocopiers	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00
84-3062-506D-2-4-6277-K02D01-410604	Desks, Shelves, Tables and Chairs	500,000.00	0.00	0.00	500,000.00	500,000.00
84-3062-506D-2-4-6277-K02D01-411011	Civil Works	2,500,000.00	0.00	0.00	2,500,000.00	2,500,000.00
84-3062-506D-2-4-6277-K02D02-411112	Materials and Supplies for Construction	11,959,000.00	0.00	0.00	11,959,000.00	11,959,000.00
84-3062-507B-2-1-4321-K01D04-411007	Schools	2,500,000.00	0.00	0.00	2,500,000.00	2,500,000.00
84-3062-507B-2-1-4321-K01D05-411007	Schools	4,500,000.00	0.00	0.00	4,500,000.00	4,500,000.00
84-3062-507B-2-1-4321-K01D06-411007	Schools	7,000,000.00	0.00	0.00	7,000,000.00	7,000,000.00
84-3062-507B-2-1-4321-K01D07-411007	Schools	4,500,000.00	0.00	0.00	4,500,000.00	4,500,000.00
84-3062-507B-2-1-4321-K01D08-411007	Schools	2,499,999.90	0.00	0.00	2,499,999.90	2,499,999.90
84-3062-507B-2-1-4321-K01D09-411007	Schools	1,500,000.00	0.00	0.00	1,500,000.00	1,500,000.00
84-3062-507B-2-1-4321-K01D10-411007	Schools	7,000,000.00	0.00	0.00	7,000,000.00	7,000,000.00
84-3062-507B-2-1-4321-K01D11-411007	Schools	7,000,000.00	0.00	0.00	7,000,000.00	7,000,000.00
84-3062-507B-2-1-4321-K01D12-411007	Schools	2,500,000.00	0.00	0.00	2,500,000.00	2,500,000.00
84-3062-507B-2-4-4321-K01D13-411107	Schools	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00
84-3062-507B-2-4-4321-K01D14-411107	Schools	40,000,000.00	0.00	0.00	40,000,000.00	40,000,000.00
84-3062-507B-2-4-4321-K01D15-411107	Schools	40,000,000.00	0.00	0.00	40,000,000.00	40,000,000.00
84-3062-507B-2-W-4321-K01D03-411107	Schools	100,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00
84-3062-507B-3-Q-4321-J03D01-221002	Ground travel (bus, railway taxi, etc)	2,110,000.00	0.00	0.00	2,110,000.00	2,110,000.00

COUNCIL BUDGET REPORT

GLACCOUNT CODE	ACCOUNT DESCRIPTION	APPROVED ESTIMATES	CF BUDGET	BS & ADDED BDT	REALLOCATIONS	TOTAL BUDGET
84-3062-507B-3-Q-4321-J03D01-221005	Per Diem - Domestic	21,100,000.00	0.00	0.00	21,100,000.00	21,100,000.00
84-3062-507B-3-Q-4321-J03D01-221404	Food and Refreshments	3,165,000.00	0.00	0.00	3,165,000.00	3,165,000.00
84-3062-507B-3-Q-4321-J03D02-271114	Fund Transfers to Primary Schools	93,000,000.00	0.00	0.00	93,000,000.00	93,000,000.00
84-3062-507B-3-Q-4321-J03D03-410211	Motor Cyles	205,800,000.00	0.00	0.00	205,800,000.00	205,800,000.00
84-3062-507B-3-Q-4321-J03D04-221005	Per Diem - Domestic	33,600,000.00	0.00	0.00	33,600,000.00	33,600,000.00
84-3062-507B-3-Q-4321-J03D05-221301	Textbooks	66,500,000.00	0.00	0.00	66,500,000.00	66,500,000.00
84-3062-507B-3-Q-4321-J03D06-220302	Diesel	4,400,000.00	0.00	0.00	4,400,000.00	4,400,000.00
84-3062-507B-3-Q-4321-J03D06-221002	Ground travel (bus, railway taxi, etc)	8,500,000.00	0.00	0.00	8,500,000.00	8,500,000.00
84-3062-507B-3-Q-4321-J03D06-221005	Per Diem - Domestic	85,000,000.00	0.00	0.00	85,000,000.00	85,000,000.00
84-3062-507B-3-Q-4321-J03D07-221002	Ground travel (bus, railway taxi, etc)	8,500,000.00	0.00	0.00	8,500,000.00	8,500,000.00
84-3062-507B-3-Q-4321-J03D07-221005	Per Diem - Domestic	85,000,000.00	0.00	0.00	85,000,000.00	85,000,000.00
84-3062-507B-3-Q-4321-J03D08-220101	Office Consumables	7,440,000.00	0.00	0.00	7,440,000.00	7,440,000.00
84-3062-507B-3-Q-4321-J03D08-221002	Ground travel (bus, railway taxi, etc)	1,860,000.00	0.00	0.00	1,860,000.00	1,860,000.00
84-3062-507B-3-Q-4321-J03D08-221005	Per Diem - Domestic	37,200,000.00	0.00	0.00	37,200,000.00	37,200,000.00
84-3062-507B-3-Q-4321-J03D08-271117	Fund Transfers to Other Beneficiaries at L	22,451,537.00	0.00	0.00	22,451,537.00	22,451,537.00
84-3062-508A-3-W-L000-A01S01-220302	Diesel	0.00	0.00	0.00	0.00	0.00
84-3062-508A-3-W-L000-A01S01-221005	Per Diem - Domestic	0.00	0.00	0.00	0.00	0.00
84-3062-508A-3-W-L000-A01S02-220302	Diesel	0.00	0.00	0.00	0.00	0.00
84-3062-508A-3-W-L000-A01S02-221005	Per Diem - Domestic	0.00	0.00	0.00	0.00	0.00
84-3062-508A-3-W-L000-A01S03-210303	Extra-Duty	0.00	0.00	0.00	0.00	0.00
84-3062-508A-3-W-L000-A01S03-210503	Food and Refreshment	0.00	0.00	0.00	0.00	0.00
84-3062-508A-3-W-L000-A01S04-210303	Extra-Duty	0.00	0.00	0.00	0.00	0.00
84-3062-508A-3-W-L000-A01S04-221002	Ground travel (bus, railway taxi, etc)	0.00	0.00	0.00	0.00	0.00
84-3062-508A-3-W-L000-C14S01-220302	Diesel	0.00	0.00	0.00	0.00	0.00
84-3062-508A-3-W-L000-C14S01-221002	Ground travel (bus, railway taxi, etc)	0.00	0.00	0.00	0.00	0.00
84-3062-508A-3-W-L000-C14S01-221005	Per Diem - Domestic	0.00	0.00	0.00	0.00	0.00
84-3062-508A-3-W-L000-C14S01-229914	Sundry Expenses	0.00	0.00	0.00	0.00	0.00
84-3062-508A-3-W-L000-C15S01-221002	Ground travel (bus, railway taxi, etc)	0.00	0.00	0.00	0.00	0.00
84-3062-508A-3-W-L000-C15S01-221005	Per Diem - Domestic	0.00	0.00	0.00	0.00	0.00
84-3062-508A-3-W-L000-C15S02-220302	Diesel	0.00	0.00	0.00	0.00	0.00

COUNCIL BUDGET REPORT

GLACCOUNT CODE	ACCOUNT DESCRIPTION	APPROVED ESTIMATES	CF BUDGET	BS & ADDED BDT	REALLOCATIONS	TOTAL BUDGET
84-3062-508A-3-W-L000-C15S02-221005	Per Diem - Domestic	0.00	0.00	0.00	0.00	0.00
84-3062-508A-3-W-L000-C15S03-210503	Food and Refreshment	0.00	0.00	0.00	0.00	0.00
84-3062-508A-3-W-L000-C15S03-220101	Office Consumables	0.00	0.00	0.00	0.00	0.00
84-3062-508A-3-W-L000-C15S03-221002	Ground travel (bus, railway taxi, etc)	0.00	0.00	0.00	0.00	0.00
84-3062-508A-3-W-L000-C15S03-221005	Per Diem - Domestic	0.00	0.00	0.00	0.00	0.00
84-3062-508A-3-W-L000-C15S04-210303	Extra-Duty	0.00	0.00	0.00	0.00	0.00
84-3062-508A-3-W-L000-C15S04-220101	Office Consumables	0.00	0.00	0.00	0.00	0.00
84-3062-508A-3-W-L000-C15S05-210503	Food and Refreshment	0.00	0.00	0.00	0.00	0.00
84-3062-508A-3-W-L000-C15S05-221005	Per Diem - Domestic	0.00	0.00	0.00	0.00	0.00
84-3062-508A-3-W-L000-C15S06-221211	Telephone Charges (Land Lines)	0.00	0.00	0.00	0.00	0.00
84-3062-508A-3-W-L000-C15S07-220101	Office Consumables	0.00	0.00	0.00	0.00	0.00
84-3062-508A-3-W-L000-C15S07-220302	Diesel	0.00	0.00	0.00	0.00	0.00
84-3062-508A-3-W-L000-C15S07-221211	Telephone Charges (Land Lines)	0.00	0.00	0.00	0.00	0.00
84-3062-508A-3-W-L000-C15S07-229918	Insurance Expenses	0.00	0.00	0.00	0.00	0.00
84-3062-508A-3-W-L000-C15S07-230408	Outsource maintenance contract services	0.00	0.00	0.00	0.00	0.00
84-3062-508A-3-W-L000-C15S08-221404	Food and Refreshments	0.00	0.00	0.00	0.00	0.00
84-3062-508A-3-W-L000-C16S01-220302	Diesel	0.00	0.00	0.00	0.00	0.00
84-3062-508A-3-W-L000-C16S01-221005	Per Diem - Domestic	0.00	0.00	0.00	0.00	0.00
84-3062-508A-3-W-L000-C16S01-221205	Advertising and Publication	0.00	0.00	0.00	0.00	0.00
84-3062-508A-3-W-L000-C17S01-210606	National Social Security Fund (NSSF)	0.00	0.00	0.00	0.00	0.00
84-3062-508A-3-W-L000-C18S01-210303	Extra-Duty	0.00	0.00	0.00	0.00	0.00
84-3062-508D-2-4-5426-C24S01-411110	Public Buildings	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00
84-3062-508E-2-4-5423-C25S01-411110	Public Buildings	25,000,000.00	0.00	0.00	25,000,000.00	25,000,000.00
84-3062-508E-2-4-5423-C25S02-411110	Public Buildings	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00
84-3062-508E-2-4-5423-C26S01-411110	Public Buildings	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00
84-3062-509B-2-1-4335-J04S03-411107	Schools	17,000,000.00	0.00	0.00	17,000,000.00	17,000,000.00
84-3062-509B-2-1-4336-J03S02-411107	Schools	22,000,000.00	0.00	0.00	22,000,000.00	22,000,000.00
84-3062-509B-2-4-4335-J04S01-410604	Desks, Shelves, Tables and Chairs	26,000,000.00	0.00	0.00	26,000,000.00	26,000,000.00
84-3062-509B-2-4-4335-J04S02-411107	Schools	34,000,000.00	0.00	0.00	34,000,000.00	34,000,000.00
84-3062-509B-2-4-4337-J05S03-411007	Schools	60,000,000.00	0.00	0.00	60,000,000.00	60,000,000.00

COUNCIL BUDGET REPORT

GLACCOUNT CODE	ACCOUNT DESCRIPTION	APPROVED ESTIMATES	CF BUDGET	BS & ADDED BDT	REALLOCATIONS	TOTAL BUDGET
84-3062-509B-2-B-4336-J03S01-411107	Schools	150,000,000.00	0.00	0.00	150,000,000.00	150,000,000.00
84-3062-509B-2-B-4337-J05S01-411007	Schools	284,000,000.00	0.00	0.00	284,000,000.00	284,000,000.00
84-3062-509B-2-B-4337-J05S02-411007	Schools	13,312,000.00	0.00	0.00	13,312,000.00	13,312,000.00
84-3062-510A-2-2-3217-K03S11-411111	Water Supplies and Sewerage Systems	1,190,375.00	0.00	0.00	1,190,375.00	1,190,375.00
84-3062-510A-2-2-3217-K03S12-411111	Water Supplies and Sewerage Systems	24,952,632.50	0.00	0.00	24,952,632.50	24,952,632.50
84-3062-510A-2-4-3217-K03S01-411111	Water Supplies and Sewerage Systems	57,615,000.00	0.00	0.00	57,615,000.00	57,615,000.00
84-3062-510A-2-4-6277-K03S10-229936	Suppliers Debts	2,385,000.00	0.00	0.00	2,385,000.00	2,385,000.00
84-3062-510A-2-4-6277-K03S12-411111	Water Supplies and Sewerage Systems	5.00	0.00	0.00	5.00	5.00
84-3062-510A-3-N-3217-K03S02-411111	Water Supplies and Sewerage Systems	998,105,500.00	0.00	0.00	998,105,500.00	998,105,500.00
84-3062-510A-3-N-3217-K03S03-220301	Petrol	4,268,000.00	0.00	0.00	4,268,000.00	4,268,000.00
84-3062-510A-3-N-3217-K03S03-220302	Diesel	9,600,000.00	0.00	0.00	9,600,000.00	9,600,000.00
84-3062-510A-3-N-3217-K03S03-221005	Per Diem - Domestic	28,800,000.00	0.00	0.00	28,800,000.00	28,800,000.00
84-3062-510A-3-N-3217-K03S04-220101	Office Consumables	1,145,592.00	0.00	0.00	1,145,592.00	1,145,592.00
84-3062-510A-3-N-3217-K03S04-221005	Per Diem - Domestic	12,700,000.00	0.00	0.00	12,700,000.00	12,700,000.00
84-3062-510A-3-N-3217-K03S05-220101	Office Consumables	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
84-3062-510A-3-N-3217-K03S05-220201	Electricity	950,000.00	0.00	0.00	950,000.00	950,000.00
84-3062-510A-3-N-3217-K03S05-220202	Water Charges	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00
84-3062-510A-3-N-3217-K03S05-221211	Telephone Charges (Land Lines)	2,400,000.00	0.00	0.00	2,400,000.00	2,400,000.00
84-3062-510A-3-N-3217-K03S06-210503	Food and Refreshment	2,334,000.00	0.00	0.00	2,334,000.00	2,334,000.00
84-3062-510A-3-N-3217-K03S06-220101	Office Consumables	189,300.00	0.00	0.00	189,300.00	189,300.00
84-3062-510A-3-N-3217-K03S06-220302	Diesel	3,376,700.00	0.00	0.00	3,376,700.00	3,376,700.00
84-3062-510A-3-N-3217-K03S06-221005	Per Diem - Domestic	2,100,000.00	0.00	0.00	2,100,000.00	2,100,000.00
84-3062-510A-3-N-3217-K03S07-229939	Audit Supervision Expenses	9,600,000.00	0.00	0.00	9,600,000.00	9,600,000.00
84-3062-510A-3-N-3217-K03S08-230401	Motor Vehicles and Water Craft	3,614,908.00	0.00	0.00	3,614,908.00	3,614,908.00
84-3062-510A-3-N-3217-K03S09-220807	Training Allowances	3,400,000.00	0.00	0.00	3,400,000.00	3,400,000.00
84-3062-511A-2-4-6277-K01D06-411011	Civil Works	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00
84-3062-511A-2-4-6277-K02D01-411001	Roads	33,000,000.00	0.00	0.00	33,000,000.00	33,000,000.00
84-3062-511A-2-4-6277-K02D02-411001	Roads	25,000,000.00	0.00	0.00	25,000,000.00	25,000,000.00
84-3062-511A-2-6-4282-K01D01-230107	Outsource maintenance contract services	196,069,997.10	0.00	0.00	196,069,997.10	196,069,997.10
84-3062-511A-2-6-4282-K01D02-230107	Outsource maintenance contract services	79,470,000.00	0.00	0.00	79,470,000.00	79,470,000.00

COUNCIL BUDGET REPORT

GLACCOUNT CODE	ACCOUNT DESCRIPTION	APPROVED ESTIMATES	CF BUDGET	BS & ADDED BDT	REALLOCATIONS	TOTAL BUDGET
84-3062-511A-2-6-4282-K01D03-230107	Outsource maintenance contract services	317,890,000.26	0.00	0.00	317,890,000.26	317,890,000.26
84-3062-511A-2-6-4282-K01D04-411002	Bridges	158,920,000.00	0.00	0.00	158,920,000.00	158,920,000.00
84-3062-511A-2-6-4282-K01D05-220302	Diesel	22,570,504.00	0.00	0.00	22,570,504.00	22,570,504.00
84-3062-511A-2-6-4282-K01D05-221005	Per Diem - Domestic	15,046,999.98	0.00	0.00	15,046,999.98	15,046,999.98
84-3062-511A-2-6-4282-K01D05-230401	Motor Vehicles and Water Craft	5,002,496.00	0.00	0.00	5,002,496.00	5,002,496.00
84-3062-512A-2-1-4936-J01S02-210207	Casual Labourers	800,218.00	0.00	0.00	800,218.00	800,218.00
84-3062-512A-2-1-4936-J01S02-220101	Office Consumables	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
84-3062-512A-2-1-4936-J01S02-220302	Diesel	5,500,000.00	0.00	0.00	5,500,000.00	5,500,000.00
84-3062-512A-2-1-4936-J01S02-221005	Per Diem - Domestic	12,000,000.00	0.00	0.00	12,000,000.00	12,000,000.00
84-3062-512A-2-1-4936-J01S02-231106	Photographic and survey equipment	19,735,143.00	0.00	0.00	19,735,143.00	19,735,143.00
84-3062-512A-2-4-6277-J01S01-210207	Casual Labourers	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00
84-3062-512A-2-4-6277-J01S01-220101	Office Consumables	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
84-3062-512A-2-4-6277-J01S01-220302	Diesel	2,499,860.00	0.00	0.00	2,499,860.00	2,499,860.00
84-3062-512A-2-4-6277-J01S01-221005	Per Diem - Domestic	8,940,000.00	0.00	0.00	8,940,000.00	8,940,000.00
84-3062-512A-2-4-6277-J01S01-231106	Photographic and survey equipment	11,700,000.00	0.00	0.00	11,700,000.00	11,700,000.00
84-3062-512A-2-4-6277-J02D01-220302	Diesel	3,960,000.00	0.00	0.00	3,960,000.00	3,960,000.00
84-3062-512A-2-4-6277-J02D01-221005	Per Diem - Domestic	540,000.00	0.00	0.00	540,000.00	540,000.00
84-3062-512A-2-4-6277-J02D02-210303	Extra-Duty	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00
84-3062-512A-2-4-6277-J02D02-220807	Training Allowances	600,000.00	0.00	0.00	600,000.00	600,000.00
84-3062-512A-2-4-6277-J02D03-210207	Casual Labourers	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00
84-3062-512A-2-4-6277-J02D03-220302	Diesel	9,900,000.00	0.00	0.00	9,900,000.00	9,900,000.00
84-3062-512A-2-4-6277-J02D03-221005	Per Diem - Domestic	12,000,000.00	0.00	0.00	12,000,000.00	12,000,000.00
84-3062-512A-2-4-6277-J02D03-410903	Equipment	4,500,000.00	0.00	0.00	4,500,000.00	4,500,000.00
84-3062-512A-2-4-6277-J02D04-220101	Office Consumables	1,500,000.00	0.00	0.00	1,500,000.00	1,500,000.00
84-3062-512A-2-4-6277-J02D04-221005	Per Diem - Domestic	1,500,000.00	0.00	0.00	1,500,000.00	1,500,000.00
84-3062-512A-2-4-6277-J02D05-220302	Diesel	2,200,000.00	0.00	0.00	2,200,000.00	2,200,000.00
84-3062-512A-2-4-6277-J02D05-221005	Per Diem - Domestic	2,400,000.00	0.00	0.00	2,400,000.00	2,400,000.00
84-3062-512A-2-4-6277-J04S01-210207	Casual Labourers	800,000.00	0.00	0.00	800,000.00	800,000.00
84-3062-512A-2-4-6277-J04S01-220101	Office Consumables	160,140.00	0.00	0.00	160,140.00	160,140.00
84-3062-512A-2-4-6277-J04S01-220302	Diesel	4,400,000.00	0.00	0.00	4,400,000.00	4,400,000.00

COUNCIL BUDGET REPORT

GLACCOUNT CODE	ACCOUNT DESCRIPTION	APPROVED ESTIMATES	CF BUDGET	BS & ADDED BDT	REALLOCATIONS	TOTAL BUDGET
84-3062-512A-2-4-6277-J04S01-221005	Per Diem - Domestic	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00
84-3062-518A-2-4-6277-J02C05-411013	Public Buildings	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00
84-3062-527A-3-F-5492-H01S01-220302	Diesel	1,115,400.00	0.00	0.00	1,115,400.00	1,115,400.00
84-3062-527A-3-F-5492-H01S01-221005	Per Diem - Domestic	6,120,000.00	0.00	0.00	6,120,000.00	6,120,000.00
84-3062-527A-3-F-5492-H01S02-220101	Office Consumables	1,360,000.00	0.00	0.00	1,360,000.00	1,360,000.00
84-3062-527A-3-F-5492-H01S02-220302	Diesel	330,000.00	0.00	0.00	330,000.00	330,000.00
84-3062-527A-3-F-5492-H01S02-220807	Training Allowances	2,500,000.00	0.00	0.00	2,500,000.00	2,500,000.00
84-3062-527A-3-F-5492-H01S02-220810	Ground Transport (Bus, Train, Water)	490,000.00	0.00	0.00	490,000.00	490,000.00
84-3062-527A-3-F-5492-H01S02-221005	Per Diem - Domestic	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00
84-3062-527A-3-F-5492-H01S03-220101	Office Consumables	200,000.00	0.00	0.00	200,000.00	200,000.00
84-3062-527A-3-F-5492-H01S03-220302	Diesel	220,000.00	0.00	0.00	220,000.00	220,000.00
84-3062-527A-3-F-5492-H01S03-220807	Training Allowances	2,700,000.00	0.00	0.00	2,700,000.00	2,700,000.00
84-3062-527A-3-F-5492-H01S03-220810	Ground Transport (Bus, Train, Water)	630,000.00	0.00	0.00	630,000.00	630,000.00
84-3062-527A-3-F-5492-H01S03-221005	Per Diem - Domestic	1,500,000.00	0.00	0.00	1,500,000.00	1,500,000.00
84-3062-527A-3-F-5492-H02C01-220101	Office Consumables	318,932.00	0.00	0.00	318,932.00	318,932.00
84-3062-527A-3-F-5492-H02C01-220102	Computer Supplies and Accessories	950,000.00	0.00	0.00	950,000.00	950,000.00
84-3062-527A-3-F-5492-H02C01-220110	Computer Software	900,000.00	0.00	0.00	900,000.00	900,000.00
84-3062-527A-3-F-5492-H02C02-220302	Diesel	2,340,800.00	0.00	0.00	2,340,800.00	2,340,800.00
84-3062-527A-3-F-5492-H02C02-221005	Per Diem - Domestic	7,920,000.00	0.00	0.00	7,920,000.00	7,920,000.00
84-3062-527A-3-F-5492-H02C03-220810	Ground Transport (Bus, Train, Water)	480,000.00	0.00	0.00	480,000.00	480,000.00
84-3062-527A-3-F-5492-H02C03-221005	Per Diem - Domestic	960,000.00	0.00	0.00	960,000.00	960,000.00
84-3062-527A-3-F-5492-H02C03-221212	Mobile Charges	91,118.00	0.00	0.00	91,118.00	91,118.00
84-3062-527A-3-F-5492-H03S01-220101	Office Consumables	423,000.00	0.00	0.00	423,000.00	423,000.00
84-3062-527A-3-F-5492-H03S01-220302	Diesel	255,200.00	0.00	0.00	255,200.00	255,200.00
84-3062-527A-3-F-5492-H03S01-220807	Training Allowances	3,600,000.00	0.00	0.00	3,600,000.00	3,600,000.00
84-3062-527A-3-F-5492-H03S01-220810	Ground Transport (Bus, Train, Water)	200,000.00	0.00	0.00	200,000.00	200,000.00
84-3062-527A-3-F-5492-H03S01-221005	Per Diem - Domestic	1,920,000.00	0.00	0.00	1,920,000.00	1,920,000.00
84-3062-527A-3-F-5492-H04C01-220302	Diesel	389,400.00	0.00	0.00	389,400.00	389,400.00
84-3062-527A-3-F-5492-H04C01-221005	Per Diem - Domestic	2,400,000.00	0.00	0.00	2,400,000.00	2,400,000.00
84-3062-527A-3-F-5492-H04C01-271116	Fund Transfers to Community Groups	4,950,002.00	0.00	0.00	4,950,002.00	4,950,002.00

COUNCIL BUDGET REPORT

GLACCOUNT CODE	ACCOUNT DESCRIPTION	APPROVED ESTIMATES	CF BUDGET	BS & ADDED BDT	REALLOCATIONS	TOTAL BUDGET
84-3062-527A-3-F-5492-H04C02-210705	National Health Insurance Fund (NHIF)	3,730,000.00	0.00	0.00	3,730,000.00	3,730,000.00
84-3062-527A-3-F-5492-H04C02-220302	Diesel	770,000.00	0.00	0.00	770,000.00	770,000.00
84-3062-527A-3-F-5492-H04C02-221005	Per Diem - Domestic	3,240,000.00	0.00	0.00	3,240,000.00	3,240,000.00
84-3062-527B-2-1-5451-M04C01-220302	Diesel	1,199,968.00	0.00	0.00	1,199,968.00	1,199,968.00
84-3062-527B-2-1-5451-M04C01-221005	Per Diem - Domestic	7,800,000.00	0.00	0.00	7,800,000.00	7,800,000.00
84-3062-527B-2-1-5451-M04C01-271201	Women and Youth Development Fund	90,376,668.00	0.00	0.00	90,376,668.00	90,376,668.00
84-3062-527B-2-4-6277-M01C01-220101	Office Consumables	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00
84-3062-527B-2-4-6277-M01C01-220810	Ground Transport (Bus, Train, Water)	300,000.00	0.00	0.00	300,000.00	300,000.00
84-3062-527B-2-4-6277-M01C01-221005	Per Diem - Domestic	2,200,000.00	0.00	0.00	2,200,000.00	2,200,000.00
84-3062-527B-2-4-6277-M01C02-220101	Office Consumables	10,000.00	0.00	0.00	10,000.00	10,000.00
84-3062-527B-2-4-6277-M01C02-220810	Ground Transport (Bus, Train, Water)	840,000.00	0.00	0.00	840,000.00	840,000.00
84-3062-527B-2-4-6277-M01C02-221005	Per Diem - Domestic	1,680,000.00	0.00	0.00	1,680,000.00	1,680,000.00
84-3062-527B-2-4-6277-M01C03-220101	Office Consumables	123,000.00	0.00	0.00	123,000.00	123,000.00
84-3062-527B-2-4-6277-M01C03-220302	Diesel	3,300,000.00	0.00	0.00	3,300,000.00	3,300,000.00
84-3062-527B-2-4-6277-M01C03-221005	Per Diem - Domestic	840,000.00	0.00	0.00	840,000.00	840,000.00
84-3062-527B-2-4-6277-M01C04-220101	Office Consumables	100,000.00	0.00	0.00	100,000.00	100,000.00
84-3062-527B-2-4-6277-M01C04-220302	Diesel	3,300,000.00	0.00	0.00	3,300,000.00	3,300,000.00
84-3062-527B-2-4-6277-M01C04-221005	Per Diem - Domestic	840,000.00	0.00	0.00	840,000.00	840,000.00
84-3062-527B-2-4-6277-M01C05-220101	Office Consumables	577,000.00	0.00	0.00	577,000.00	577,000.00
84-3062-527B-2-4-6277-M01C05-220302	Diesel	3,300,000.00	0.00	0.00	3,300,000.00	3,300,000.00
84-3062-527B-2-4-6277-M01C05-221005	Per Diem - Domestic	840,000.00	0.00	0.00	840,000.00	840,000.00
84-3062-527B-2-4-6277-M01C06-411011	Civil Works	18,000,000.00	0.00	0.00	18,000,000.00	18,000,000.00
84-3062-527B-2-4-6277-M02C01-220101	Office Consumables	200,000.00	0.00	0.00	200,000.00	200,000.00
84-3062-527B-2-4-6277-M02C01-220810	Ground Transport (Bus, Train, Water)	300,000.00	0.00	0.00	300,000.00	300,000.00
84-3062-527B-2-4-6277-M02C01-221005	Per Diem - Domestic	2,200,000.00	0.00	0.00	2,200,000.00	2,200,000.00
84-3062-527B-2-4-6277-M02C02-220101	Office Consumables	400,000.00	0.00	0.00	400,000.00	400,000.00
84-3062-527B-2-4-6277-M02C02-220302	Diesel	1,100,000.00	0.00	0.00	1,100,000.00	1,100,000.00
84-3062-527B-2-4-6277-M02C02-221005	Per Diem - Domestic	2,940,000.00	0.00	0.00	2,940,000.00	2,940,000.00
84-3062-527B-2-4-6277-M02C03-220101	Office Consumables	600,000.00	0.00	0.00	600,000.00	600,000.00
84-3062-527B-2-4-6277-M02C03-220302	Diesel	1,100,000.00	0.00	0.00	1,100,000.00	1,100,000.00

COUNCIL BUDGET REPORT

GLACCOUNT CODE	ACCOUNT DESCRIPTION	APPROVED ESTIMATES	CF BUDGET	BS & ADDED BDT	REALLOCATIONS	TOTAL BUDGET
84-3062-527B-2-4-6277-M02C03-221005	Per Diem - Domestic	1,470,000.00	0.00	0.00	1,470,000.00	1,470,000.00
84-3062-527B-2-4-6277-M02C04-220101	Office Consumables	200,000.00	0.00	0.00	200,000.00	200,000.00
84-3062-527B-2-4-6277-M02C04-220302	Diesel	330,000.00	0.00	0.00	330,000.00	330,000.00
84-3062-527B-2-4-6277-M02C04-221005	Per Diem - Domestic	2,940,000.00	0.00	0.00	2,940,000.00	2,940,000.00
84-3062-527B-2-4-6277-M02C05-220302	Diesel	1,980,000.00	0.00	0.00	1,980,000.00	1,980,000.00
84-3062-527B-2-4-6277-M02C05-221005	Per Diem - Domestic	1,470,000.00	0.00	0.00	1,470,000.00	1,470,000.00
84-3062-527B-2-4-6277-M02C05-280401	Food Security Distribution	4,000,000.00	0.00	0.00	4,000,000.00	4,000,000.00
84-3062-527B-2-4-6277-M02C06-220101	Office Consumables	500,000.00	0.00	0.00	500,000.00	500,000.00
84-3062-527B-2-4-6277-M02C06-220302	Diesel	1,100,000.00	0.00	0.00	1,100,000.00	1,100,000.00
84-3062-527B-2-4-6277-M02C06-221005	Per Diem - Domestic	2,940,000.00	0.00	0.00	2,940,000.00	2,940,000.00
84-3062-527B-2-4-6277-M05S01-220101	Office Consumables	104,000.00	0.00	0.00	104,000.00	104,000.00
84-3062-527B-2-4-6277-M05S01-220302	Diesel	440,000.00	0.00	0.00	440,000.00	440,000.00
84-3062-527B-2-4-6277-M05S01-280601	Children's Education Support (Example)	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00
84-3062-527B-2-4-6277-M05S02-220302	Diesel	1,386,000.00	0.00	0.00	1,386,000.00	1,386,000.00
84-3062-527B-2-4-6277-M05S02-221005	Per Diem - Domestic	1,050,000.00	0.00	0.00	1,050,000.00	1,050,000.00
SUB TOTAL		6,266,677,364.97	0.00	303,642,000.00	0.00	6,570,319,364.97
84-3062-504B-6-X-6393-C01S01-220201	Electricity	0.00	293,634.16	0.00	0.00	293,634.16
84-3062-504B-6-X-6393-C01S01-221005	Per Diem - Domestic	0.00	3,000,000.00	0.00	0.00	3,000,000.00
84-3062-508A-6-Z-0000-C02S01-220202	Water Charges	0.00	55,052.76	0.00	0.00	55,052.76
84-3062-508A-6-Z-0000-C02S01-221005	Per Diem - Domestic	0.00	2,900,000.00	0.00	0.00	2,900,000.00
84-3062-510A-6-N-3280-D01D01-221005	Per Diem - Domestic	0.00	7,516,418.00	0.00	0.00	7,516,418.00
84-3062-510A-6-N-3280-D01D01-411017	Water Wells and Schemes	0.00	339,830,630.36	0.00	0.00	339,830,630.36
84-3062-510A-6-N-3280-D01S01-220302	Diesel	0.00	991,127.24	0.00	0.00	991,127.24
SUB TOTAL		0.00	354,586,862.52	0.00	0.00	354,586,862.52
GRAND TOTAL		31,244,499,444.35	387,876,405.01	354,918,000.00	0.00	31,987,293,849.36