

**CONTROL SHEET-PERSONAL EMOLUMENTS AND OTHER CHARGES 2017/2018**

Sub-Vote	Administration	Agriculture	Primary Education	Secondary Education	Works	Water	Health	Livestock	Total
PE BLOCK GRANT	2,476,613,420	443,943,600	9,171,355,900	6,501,007,200	332,836,800	47,220,000	2,738,360,400	366,565,200	22,077,902,520.00
OC	115,840,000	9,994,000	353,634,000	290,588,000	12,425,000	5,572,000	155,218,000	9,757,000	953,028,000.00
<b>Total</b>	<b>2,592,453,420</b>	<b>453,937,600</b>	<b>9,524,989,900</b>	<b>6,791,595,200</b>	<b>345,261,800</b>	<b>52,792,000</b>	<b>2,893,578,400</b>	<b>376,322,200</b>	<b>23,030,930,520</b>

**Development Expenditure (Local)**

Sector	Source of Funds	Amount
Admin	LGDG CDG	1,127,066,400.00
	CBG (10%) CDG	125,229,600.00
Works	Road Fund	1,773,000,000.00
Planning Statistics	CDCF	46,948,000.00
Education	Free Ed Program	1,523,367,000.00
Water (Local)	NRWSSP	662,179,000.00
<b>TOTAL</b>		<b>5,257,790,000.00</b>

**Owncource estimate**

SN	Category	Amount
1	PE	112,014,625
2	OC	1,445,007,575
3	DEV	1,038,014,800
	<b>Total</b>	<b>2,595,037,000</b>

**Overall Budget**

Source of Fund	Recurrent Expenditure		Development Expenditure		Total
	PE	OC	Local	Foreign	
OWNSOURCE	112,014,625	1,445,007,575	1,038,014,800	0	2,595,037,000
Block Grant	22,077,902,520	953,028,000	0	0	23,030,930,520
Dev Grants	0	0	5,257,790,000	8,509,921,572	13,767,711,572
Comm Contributions	0	152,752,100	0	0	152,752,100
<b>Total</b>	<b>22,189,917,145</b>	<b>2,550,787,675</b>	<b>6,295,804,800</b>	<b>8,509,921,572</b>	<b>39,546,431,192</b>

**Development Expenditure (Foreign)**

Sector	Source of Funds	Amount
Water	WASH)	15,000,000
Agr/Livestock	ASDP/DADPS	154,078,000
Comm Dev	TACAIDS Funds	42,507,000
Sec Educ	SEDP	223,656,000
Water	NWSSP	198,984,000
Health	HSBF (Basket)	446,671,000
Works	ULGSP	5,301,198,572
Comm Dev	TASAF	2,127,827,000
<b>TOTAL</b>		<b>8,509,921,572</b>