

RECURRENT EXPENDITURE
HEAD 052100300100 - Primary Health Care Management Board/ Agency/Commission
OVERHEAD COST

Details			Actual Expenditure Jan-Dec 2015 (N)	Approved Estimates 2015 (N)
1	22020102	Local Travel and Transport; Others	4,380,000.00	4,390,000.00
2	22020201	Electricity Charges	355,000.00	385,000.00
3	22020202	Telephone Charges	355,000.00	385,000.00
4	22020301	Office Stationeries/Computer Consumables	1,070,000.00	1,155,000.00
5	22020305	Printing of Non Security Documents	1,005,000.00	1,155,000.00
6	22020402	Maintenance of Office Furniture	970,000.00	1,155,000.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,100,050.00	1,155,000.00
8	22020501	Local Training	1,234,950.00	1,310,000.00
9	22020711	Other Consulting Services	0.00	0.00
10	22021001	Refreshment & Meals/Entertainment	765,000.00	810,000.00
11	22021007	Welfare Packages	0.00	0.00
12	22021028	Outstanding Liabilities	0.00	0.00
Total			11,235,000.00	11,900,000.00

Note: Sources of Fund: Budgetary Provision for 2015