

(in currency units)	Budgeted amounts		Actual amounts on comparable basis	*Difference:
	Original	Final		Final budget and actual
Receipts				
Taxation	X	X	X	X
Aid agreements	X	X	X	X
Proceeds: borrowing	X	X	X	X
Proceeds: disposal of plant and equipment	X	X	X	X
Other receipts	X	X	X	X
Total receipts	X	X	X	X
Payments				
Health	(X)	(X)	(X)	(X)
Education	(X)	(X)	(X)	(X)
Public order/safety	(X)	(X)	(X)	(X)
Social protection	(X)	(X)	(X)	(X)
Defence	(X)	(X)	(X)	(X)
Housing and community amenities	(X)	(X)	(X)	(X)
Recreational, cultural and religion	(X)	(X)	(X)	(X)
Economic affairs	(X)	(X)	(X)	(X)
Other	(X)	(X)	(X)	(X)
Total payments	(X)	(X)	(X)	(X)
Net receipts/(payments)	X	X	X	X